

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

Public Employees Benefits Program administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, and life insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This also requests to transfer Public Employees' Benefits Program, budget account 1338 to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,816,381	10,009,650	0	0	0	0
REVERSIONS	-88,882	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	120,714,437	94,373,969	88,756,353	88,756,353	72,375,094	77,805,451
BALANCE FORWARD TO NEW YEAR	-94,373,968	0	0	0	0	0
MEDICARE PART D SUBSIDIES	446,190	271,854	271,854	271,854	271,854	271,854
PRIOR YEAR REFUNDS	2,493,233	0	0	0	0	0
PPO RX REBATES	26,120,287	23,615,069	44,590,494	44,590,494	52,320,847	52,320,847
MISCELLANEOUS REVENUE	11,714	21,183	21,183	21,183	21,183	21,183
NON STATE RETIREE PREMIUM	2,666,527	4,680,639	4,454,153	4,454,237	4,371,688	4,371,746
NON STATE SUBSIDY	20,408,993	20,452,623	19,462,024	19,462,200	19,101,899	19,102,021
STATE EMPLOYEE PREMIUM	65,166,412	77,961,294	74,293,226	74,294,122	72,892,265	72,892,931
STATE SUBSIDIES	300,658,001	330,044,762	314,412,047	319,854,248	308,632,261	313,913,741
TREASURER'S INTEREST DISTRIB	5,149,193	1,075,703	1,075,703	1,075,703	1,075,703	1,075,703
TOTAL RESOURCES:	461,188,518	562,506,746	547,337,037	552,780,394	531,062,794	541,775,477
EXPENDITURES:						
PERSONNEL SERVICES	2,722,805	3,020,415	3,729,703	3,723,268	3,795,781	3,788,410
OUT-OF-STATE TRAVEL	0	1,670	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,307	12,044	12,044	12,044	12,044	12,044
OPERATING	2,825,960	3,095,546	3,385,071	3,388,125	3,487,364	3,490,418
INFORMATION SERVICES	88,384	99,668	89,376	89,376	92,725	92,725
TRAINING	1,778	4,021	4,594	4,594	4,594	4,594
STATE EMPLOYEE INSURANCE COST	408,353,812	408,589,808	408,803,731	408,803,731	408,803,732	408,803,732
NON STATE EMPLOYEE INS COST	7,347,845	8,021,212	8,023,862	8,023,862	8,023,607	8,023,607
STATE MEDICARE RET INS COST	39,765,715	50,809,373	50,813,750	50,813,750	50,813,753	50,813,753
DHRM COST ALLOCATION	9,897	9,897	11,403	27,784	11,403	27,784
HRA RESERVE	0	14,864,089	12,120,707	13,204,057	9,366,532	11,501,428

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IBNR RESERVE	0	39,999,273	32,616,832	32,616,832	25,205,346	25,205,346
CATASTROPHIC RESERVE	0	33,892,991	27,637,555	29,946,266	21,357,504	25,906,627
RESERVE	0	0	0	2,038,296	0	4,016,600
PURCHASING ASSESSMENT	5,892	5,892	5,892	5,892	5,892	5,892
STATEWIDE COST ALLOCATION PLAN	62,230	37,212	37,212	37,212	37,212	37,212
AG COST ALLOCATION PLAN	2,893	43,635	43,635	43,635	43,635	43,635
TOTAL EXPENDITURES:	461,188,518	562,506,746	547,337,037	552,780,394	531,062,794	541,775,477
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	67	736	67	1,434
NON STATE SUBSIDY	0	0	1,751	1,535	1,751	3,018
STATE EMPLOYEE PREMIUM	0	0	1,123	7,792	1,123	16,535
STATE SUBSIDIES	0	0	6,211	25,332	6,211	47,584
TOTAL RESOURCES:	0	0	9,152	35,395	9,152	68,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,003	7,617	1,003	7,617
OPERATING	0	0	530	-976	530	-982
INFORMATION SERVICES	0	0	7,619	30,681	7,619	29,883
PURCHASING ASSESSMENT	0	0	0	-5,892	0	-5,892
AG COST ALLOCATION PLAN	0	0	0	3,965	0	37,945
TOTAL EXPENDITURES:	0	0	9,152	35,395	9,152	68,571

M101 AGENCY SPECIFIC INFLATION

This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	160,166	15,293	190,213	77,833
NON STATE SUBSIDY	0	0	282,257	26,951	332,356	135,995
STATE EMPLOYEE PREMIUM	0	0	19,020,971	2,677,777	31,545,163	5,699,736
STATE SUBSIDIES	0	0	62,872,981	8,871,315	102,521,946	22,461,381
TOTAL RESOURCES:	0	0	82,336,375	11,591,336	134,589,678	28,374,945
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	81,893,952	11,549,092	134,087,414	28,192,353
NON STATE EMPLOYEE INS COST	0	0	442,423	42,244	533,500	213,828
STATE MEDICARE RET INS COST	0	0	0	0	-31,236	-31,236
TOTAL EXPENDITURES:	0	0	82,336,375	11,591,336	134,589,678	28,374,945

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	74,256,716	74,256,716
NON STATE RETIREE PREMIUM	0	0	667,333	667,333	93,014	93,014
NON STATE SUBSIDY	0	0	2,915,991	2,915,991	406,007	406,007
STATE EMPLOYEE PREMIUM	0	0	11,115,173	11,115,173	1,548,843	1,548,843
STATE SUBSIDIES	0	0	47,055,460	47,055,460	6,504,903	6,504,903
TOTAL RESOURCES:	0	0	61,753,957	61,753,957	82,809,483	82,809,483
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	-10,349,959	-10,349,959	-14,017,959	-14,017,959
STATE MEDICARE RET INS COST	0	0	-2,152,800	-2,152,800	-2,114,986	-2,114,986
HRA RESERVE	0	0	17,078,101	17,078,101	19,832,276	19,832,276
IBNR RESERVE	0	0	29,827,169	29,827,169	41,051,655	41,051,655
CATASTROPHIC RESERVE	0	0	27,351,446	27,351,446	38,058,497	38,058,497

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	61,753,957	61,753,957	82,809,483	82,809,483

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE EMPLOYEE PREMIUM	0	0	2,982,056	5,160,034	4,287,508	6,120,203
STATE SUBSIDIES	0	0	9,857,053	17,083,089	13,934,422	19,930,009
TOTAL RESOURCES:	0	0	12,839,109	22,243,123	18,221,930	26,050,212
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	12,839,109	22,243,123	18,221,930	26,050,212
TOTAL EXPENDITURES:	0	0	12,839,109	22,243,123	18,221,930	26,050,212

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected non-state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	-281,394	-281,394	-284,166	-284,166
NON STATE SUBSIDY	0	0	-495,895	-495,895	-496,517	-496,517
TOTAL RESOURCES:	0	0	-777,289	-777,289	-780,683	-780,683
EXPENDITURES:						
NON STATE EMPLOYEE INS COST	0	0	-777,289	-777,289	-780,683	-780,683
TOTAL EXPENDITURES:	0	0	-777,289	-777,289	-780,683	-780,683

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected Medicare Exchange enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	1,444	1,444	1,442	1,442
NON STATE SUBSIDY	0	0	13,494	13,494	13,482	13,482
STATE EMPLOYEE PREMIUM	0	0	2,679	2,679	2,677	2,677
STATE SUBSIDIES	0	0	25,030	25,030	25,043	25,043
TOTAL RESOURCES:	0	0	42,647	42,647	42,644	42,644
EXPENDITURES:						
STATE MEDICARE RET INS COST	0	0	42,647	42,647	42,644	42,644
TOTAL EXPENDITURES:	0	0	42,647	42,647	42,644	42,644

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE SUBSIDIES	0	0	1,734	127,654	1,734	107,038
TOTAL RESOURCES:	0	0	1,734	127,654	1,734	107,038
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,734	127,654	1,734	107,038
TOTAL EXPENDITURES:	0	0	1,734	127,654	1,734	107,038

ENHANCEMENT

E250 HEALTH & WELLNESS

This request restores life insurance benefits for state active and retired PEBP members to pre-COVID levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	80,248	80,248	55,694	55,694

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NON STATE SUBSIDY	0	0	144,257	144,257	97,313	97,313
STATE EMPLOYEE PREMIUM	0	0	462,817	462,817	474,748	474,748
STATE SUBSIDIES	0	0	1,581,936	1,581,936	1,542,933	1,542,933
TOTAL RESOURCES:	0	0	2,269,258	2,269,258	2,170,688	2,170,688
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	1,839,910	1,839,910	1,884,338	1,884,338
NON STATE EMPLOYEE INS COST	0	0	19,662	19,662	19,662	19,662
STATE MEDICARE RET INS COST	0	0	409,686	409,686	266,688	266,688
TOTAL EXPENDITURES:	0	0	2,269,258	2,269,258	2,170,688	2,170,688

E251 HEALTH & WELLNESS

This request increases the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE SUBSIDY	0	0	8,311	8,311	7,751	7,751
STATE SUBSIDIES	0	0	76,479	76,479	77,038	77,038
TOTAL RESOURCES:	0	0	84,790	84,790	84,789	84,789
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	76,479	76,479	77,038	77,038
NON STATE EMPLOYEE INS COST	0	0	8,311	8,311	7,751	7,751
TOTAL EXPENDITURES:	0	0	84,790	84,790	84,789	84,789

E252 HEALTH & WELLNESS

This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	0	77,833	0	116,360
NON STATE SUBSIDY	0	0	0	135,995	0	203,312
STATE EMPLOYEE PREMIUM	0	0	0	16,323,154	0	25,845,427

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

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STATE SUBSIDIES	0	0	0	54,208,057	0	80,049,634
TOTAL RESOURCES:	0	0	0	70,745,039	0	106,214,733
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	0	70,344,860	0	105,895,061
NON STATE EMPLOYEE INS COST	0	0	0	400,179	0	319,672
TOTAL EXPENDITURES:	0	0	0	70,745,039	0	106,214,733

E253 HEALTH & WELLNESS

This request revises Health Reimbursement Arrangement and Catastrophic reserve levels related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,890,963
STATE SUBSIDIES	0	0	0	-8,890,963	0	-3,734,658
TOTAL RESOURCES:	0	0	0	-8,890,963	0	-12,625,621
EXPENDITURES:						
HRA RESERVE	0	0	0	-1,083,351	0	-2,134,897
CATASTROPHIC RESERVE	0	0	0	-7,807,612	0	-10,490,724
TOTAL EXPENDITURES:	0	0	0	-8,890,963	0	-12,625,621

E300 GOVERNMENT SUPPORT SERVICES

This request adds cubicle wall extension for staff privacy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	169	169	0	0
NON STATE SUBSIDY	0	0	741	741	0	0
STATE EMPLOYEE PREMIUM	0	0	2,823	2,823	0	0
STATE SUBSIDIES	0	0	11,949	11,949	0	0
TOTAL RESOURCES:	0	0	15,682	15,682	0	0

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	15,682	15,682	0	0
TOTAL EXPENDITURES:	0	0	15,682	15,682	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	315	315	24	24
NON STATE SUBSIDY	0	0	1,375	1,375	104	104
STATE EMPLOYEE PREMIUM	0	0	5,242	5,242	396	396
STATE SUBSIDIES	0	0	22,194	22,194	1,675	1,675
TOTAL RESOURCES:	0	0	29,126	29,126	2,199	2,199
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,126	29,126	2,199	2,199
TOTAL EXPENDITURES:	0	0	29,126	29,126	2,199	2,199

E711 EQUIPMENT REPLACEMENT

This request adds six headsets, six chairs and three Vari Desk office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	82	82	82	82
NON STATE SUBSIDY	0	0	356	356	356	356
STATE EMPLOYEE PREMIUM	0	0	1,357	1,357	1,357	1,357
STATE SUBSIDIES	0	0	5,747	5,747	5,747	5,747
TOTAL RESOURCES:	0	0	7,542	7,542	7,542	7,542
EXPENDITURES:						
OPERATING	0	0	7,542	7,542	7,542	7,542
TOTAL EXPENDITURES:	0	0	7,542	7,542	7,542	7,542

E720 NEW EQUIPMENT

This request adds one video conferencing system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	79	79	0	0
NON STATE SUBSIDY	0	0	346	346	0	0
STATE EMPLOYEE PREMIUM	0	0	1,320	1,320	0	0
STATE SUBSIDIES	0	0	5,588	5,588	0	0
TOTAL RESOURCES:	0	0	7,333	7,333	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,333	7,333	0	0
TOTAL EXPENDITURES:	0	0	7,333	7,333	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,816,381	10,009,650	0	0	0	0
REVERSIONS	-88,882	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	120,714,437	94,373,969	88,756,353	88,756,353	146,631,810	143,171,204
BALANCE FORWARD TO NEW YEAR	-94,373,968	0	0	0	0	0
MEDICARE PART D SUBSIDIES	446,190	271,854	271,854	271,854	271,854	271,854
PRIOR YEAR REFUNDS	2,493,233	0	0	0	0	0
PPO RX REBATES	26,120,287	23,615,069	44,590,494	44,590,494	52,320,847	52,320,847
MISCELLANEOUS REVENUE	11,714	21,183	21,183	21,183	21,183	21,183
NON STATE RETIREE PREMIUM	2,666,527	4,680,639	5,082,662	5,016,375	4,428,058	4,433,463
NON STATE SUBSIDY	20,408,993	20,452,623	22,335,008	22,215,657	19,464,502	19,472,842
STATE EMPLOYEE PREMIUM	65,166,412	77,961,294	107,888,787	110,054,290	110,754,080	112,602,853
STATE SUBSIDIES	300,658,001	330,044,762	435,934,409	440,063,115	433,253,913	440,932,068
TREASURER'S INTEREST DISTRIB	5,149,193	1,075,703	1,075,703	1,075,703	1,075,703	1,075,703
TOTAL RESOURCES:	461,188,518	562,506,746	705,956,453	712,065,024	768,221,950	774,302,017
EXPENDITURES:						
PERSONNEL SERVICES	2,722,805	3,020,415	3,732,440	3,858,539	3,798,518	3,903,065

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

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OUT-OF-STATE TRAVEL	0	1,670	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,307	12,044	12,044	12,044	12,044	12,044
OPERATING	2,825,960	3,095,546	3,408,825	3,410,373	3,495,436	3,496,978
INFORMATION SERVICES	88,384	99,668	133,454	156,516	102,543	124,807
TRAINING	1,778	4,021	4,594	4,594	4,594	4,594
STATE EMPLOYEE INSURANCE COST	408,353,812	408,589,808	495,103,222	504,507,236	549,056,493	556,884,775
NON STATE EMPLOYEE INS COST	7,347,845	8,021,212	7,716,969	7,716,969	7,803,837	7,803,837
STATE MEDICARE RET INS COST	39,765,715	50,809,373	49,113,283	49,113,283	48,976,863	48,976,863
DHRM COST ALLOCATION	9,897	9,897	11,403	27,784	11,403	27,784
HRA RESERVE	0	14,864,089	29,198,808	29,198,807	29,198,808	29,198,807
IBNR RESERVE	0	39,999,273	62,444,001	62,444,001	66,257,001	66,257,001
CATASTROPHIC RESERVE	0	33,892,991	54,989,001	49,490,100	59,416,001	53,474,400
RESERVE	0	0	0	2,038,296	0	4,016,600
PURCHASING ASSESSMENT	5,892	5,892	5,892	0	5,892	0
STATEWIDE COST ALLOCATION PLAN	62,230	37,212	37,212	37,212	37,212	37,212
AG COST ALLOCATION PLAN	2,893	43,635	43,635	47,600	43,635	81,580
TOTAL EXPENDITURES:	461,188,518	562,506,746	705,956,453	712,065,024	768,221,950	774,302,017
PERCENT CHANGE:		21.97%	25.50%	26.59%	8.82%	8.74%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00