

State of Nevada - Budget Division  
Line Item Detail & Summary  
2009-2011 Biennium (FY10-11)

## Section A1: Line Item Detail by GL

## Budget Account: 3706 NDOC - PRISON MEDICAL CARE

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality constitutionally mandated health care using an efficient system of managed care that is professional, humane and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services and long term care for fragile, aging and disabled inmates. Mental health extended care is provided at High Desert State Prison (HDSP). The Camps and Restitution Center obtain medical services from institutions specifically assigned to support them. In FY03, the Medical Division resumed the provision of health care services for Ely State Prison (ESP) and in FY05 resumed the provision of health care services for Florence McClure Womens Correctional Facility from two different private health care contractors. In FY04, inmate programming was moved from the Medical Division and organized into a separate Programs Division (B/A 3711), which was funded by the Legislature. The Medical Division is not NCCHC certified (National Commission on Correctional Health Care), however NCCHC standards are used as a guideline for policy and procedure development.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 295 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	40,512,728	43,242,510	42,887,282	42,915,710
2510	REVERSIONS	-86,881	0	0	0
2516	BUDGETARY TRANSFERS	-811,941	0	0	0
3870	BORDER REIMBURSEMENTS	10,802	44,694	7,283	7,283
4201	REIMBURSEMENT	67,216	66,323	67,064	67,064
4601	GENERAL FUND SALARY ADJUSTMENT	1,896,206	2,982,214	0	0
4655	TRANSFER FROM CONTINGENCY	24,002	0	0	0
4683	TRANSFER FROM PROGRAMS	894,474	882,800	894,474	894,474
4697	TRANSFER FROM PRISON STORE	122,792	239,908	122,480	122,480
	TOTAL REVENUES FOR DECISION UNIT B000	42,629,398	47,458,449	43,978,583	44,007,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,208,912	0	0
5100	SALARIES	21,177,408	23,188,464	21,961,307	21,978,509
5200	WORKERS COMPENSATION	250,796	296,776	278,987	283,502
5300	RETIREMENT	2,722,897	3,257,649	3,037,578	3,043,181
5400	PERSONNEL ASSESSMENT	205,396	204,577	151,601	151,731
5500	GROUP INSURANCE	1,786,157	2,370,668	2,239,172	2,239,172
5700	PAYROLL ASSESSMENT	54,526	67,205	63,689	63,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	843,532	1,043,479	652,232	652,779
5800	UNEMPLOYMENT COMPENSATION	26,045	18,525	26,286	26,375
5810	OVERTIME PAY	395,686	0	395,686	395,686
5820	HOLIDAY PAY	295,307	267,361	295,307	295,307
5830	COMP TIME PAYOFF	11,947	0	11,947	11,947
5840	MEDICARE	317,019	331,330	314,407	314,679
5841	SOCIAL SECURITY	8,044	8,636	8,336	8,389
5880	SHIFT DIFFERENTIAL PAY	167,642	141,159	167,642	167,642
5881	REMOTE AREA DIFFERENTIAL PAY	124,440	120,038	124,440	124,440
5901	PAYROLL ADJUSTMENT	0	-295,066	0	0
5904	VACANCY SAVINGS	0	-1,665,709	0	0
5910	STANDBY PAY	99,297	87,275	99,297	99,297

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5930	LONGEVITY PAY	43,347	52,308	43,347	43,347
5960	TERMINAL SICK LEAVE PAY	8,000	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	90,464	0	90,464	90,464
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,359	0	1,359	1,359
	TOTAL FOR CATEGORY 01	28,629,309	27,285,763	29,971,084	29,999,512
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	13,300	12,718	13,300	13,300
6210	MP DAILY RENTAL IN-STATE	2,746	2,105	2,746	2,746
6215	NON-MP VEHICLE RENTAL IN-STATE	373	1,961	373	373
6240	PERSONAL VEHICLE IN-STATE	7,392	4,294	7,392	7,392
6250	COMM AIR TRANS IN-STATE	4,325	7,863	4,325	4,325
	TOTAL FOR CATEGORY 03	28,136	28,941	28,136	28,136
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	9,715	12,890	9,715	9,715
7034	FREIGHT CHARGES - D	14,795	32,020	14,795	14,795
7050	EMPLOYEE BOND INSURANCE	856	872	815	815
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	27,339	30,856	27,339	27,339
7054	AG TORT CLAIM ASSESSMENT	29,817	30,394	28,421	28,421
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7060	CONTRACTS	78,656	76,996	78,656	78,656
7075	MED/HEALTH CARE CONTRACTS	224,986	268,293	224,986	224,986
7090	EQUIPMENT REPAIR	19,802	3,292	19,802	19,802
7120	ADVERTISING & PUBLIC RELATIONS	0	1,538	0	0
7153	GASOLINE	875	1,697	875	875
7280	OUTSIDE POSTAGE	24,030	840	24,030	24,030
7285	POSTAGE - STATE MAILROOM	3,173	2,354	3,173	3,173
7290	PHONE, FAX, COMMUNICATION LINE	1,788	1,651	1,788	1,788
7291	CELL PHONE/PAGER CHARGES	2,497	3,775	2,497	2,497
7294	CONFERENCE CALL CHARGES	791	0	791	791
7296	DOIT LONG DISTANCE CHARGES	1,295	321	1,295	1,295
7344	INSPECTIONS & CERTIFICATIONS-D	7,270	2,770	7,270	7,270
7370	PUBLICATIONS AND PERIODICALS	1,341	2,290	1,341	1,341
7430	PROFESSIONAL SERVICES	316	310	316	316
7460	EQUIPMENT PURCHASES < \$1,000	43,358	35,770	43,358	43,358
7637	NOTARY FEE APPLY OR RENEW	110	112	110	110
7962	RENTALS FOR LAND/EQUIPMENT-B	15,547	18,768	15,547	15,547
7980	OPERATING LEASE PAYMENTS	26,270	30,482	26,270	26,270
	TOTAL FOR CATEGORY 04	534,927	558,291	533,490	533,490

**05 EQUIPMENT**

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8241	NEW FURNISHINGS <\$5,000 - A	0	742	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	6,377	0	6,377	6,377
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	11,320	4,454	11,320	11,320
	TOTAL FOR CATEGORY 05	17,697	5,196	17,697	17,697
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	4,515	1,772	4,515	4,515
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,150	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	1,595	0	0
	TOTAL FOR CATEGORY 07	4,515	4,517	4,515	4,515
<b>26</b>	<b>INFORMATION SERVICES</b>				
7071	CONTRACTS - K	4,775	7,200	4,775	4,775
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,216	0	3,216	3,216
7222	DATA PROCESSING SUPPLIES	32,799	32,910	32,799	32,799
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	9,478	9,478
7554	DOIT INFRASTRUCTURE ASSESSMENT	22,738	25,077	23,449	23,449
7555	DOIT PLANNING ASSESSMENT	35,660	36,957	34,558	34,558
7556	DOIT SECURITY ASSESSMENT	17,186	18,124	16,946	16,946
7771	COMPUTER SOFTWARE <\$5,000 - A	20,845	4,128	20,845	20,845
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	960	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	92,914	0	92,914	92,914
	TOTAL FOR CATEGORY 26	230,133	125,356	238,980	238,980
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7176	PROTECTIVE GEAR	21,338	21,340	21,338	21,338
	TOTAL FOR CATEGORY 29	21,338	21,340	21,338	21,338
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,159	655	1,159	1,159
6130	PUBLIC TRANS OUT-OF-STATE	40	78	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	101	24	101	101
6150	COMM AIR TRANS OUT-OF-STATE	223	575	223	223
6200	PER DIEM IN-STATE	1,137	1,109	1,137	1,137
6210	MP DAILY RENTAL IN-STATE	31	162	31	31
6215	NON-MP VEHICLE RENTAL IN-STATE	134	209	134	134
6240	PERSONAL VEHICLE IN-STATE	440	304	440	440
6250	COMM AIR TRANS IN-STATE	295	558	295	295
7041	PRINTING AND COPYING - A	0	50	0	0
7301	MEMBERSHIP DUES	1,080	120	1,080	1,080
7302	REGISTRATION FEES	1,045	3,465	1,045	1,045
7320	INSTRUCTIONAL SUPPLIES	1,400	1,190	1,400	1,400

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7370	PUBLICATIONS AND PERIODICALS	2,452	1,209	2,452	2,452
	TOTAL FOR CATEGORY 30	9,537	9,708	9,537	9,537
<b>31</b>	<b>TB/HEPA MASKS &amp; MATERIALS</b>				
7041	PRINTING AND COPYING - A	0	57	0	0
7176	PROTECTIVE GEAR	1,432	1,375	1,432	1,432
	TOTAL FOR CATEGORY 31	1,432	1,432	1,432	1,432
<b>37</b>	<b>ADV CARDIAC LIFE SUPP TRN</b>				
7301	MEMBERSHIP DUES	0	175	0	0
7302	REGISTRATION FEES	575	200	575	575
7320	INSTRUCTIONAL SUPPLIES	100	300	100	100
	TOTAL FOR CATEGORY 37	675	675	675	675
<b>50</b>	<b>INMATE DRIVEN</b>				
702F	CASELD DRVN - OPERATING SUPPLIES-A	59,110	66,246	59,110	59,110
704A	CASELD DRVN - PRINTING AND COPYING - A	39,392	36,268	39,392	39,392
706B	CASELD DRVN - CONTRACTS - A	247,034	230,589	247,034	247,034
706C	CASELD DRVN - CONTRACTS - D	420,925	422,234	420,925	420,925
707A	CASELD DRVN - CONTRACTS - L	6,773,557	9,918,305	6,773,557	6,773,557
707B	CASELD DRVN - CONTRACTS	722,277	608,123	722,277	722,277
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	4,331,714	5,515,322	4,331,714	4,331,714
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	48,797	49,131	48,797	48,797
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	296,982	242,546	296,982	296,982
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	9,215	1,359	9,215	9,215
719A	CASELD DRVN - STIPENDS - B	14,075	16,059	14,075	14,075
732A	CASELD DRVN - INST. SUPPLIES	1,082	2,409	1,082	1,082
742A	CASELD DRVN - INMATE SUPPLIES	97	535	97	97
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	392	1,873	392	392
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	3,005	1,071	3,005	3,005
763A	CASELD DRVN - MISC. GOODS, MAT - A	9,551	5,620	9,551	9,551
	TOTAL FOR CATEGORY 50	12,977,205	17,117,690	12,977,205	12,977,205
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	50,357	34,747	50,357	50,357
	TOTAL FOR CATEGORY 59	50,357	34,747	50,357	50,357
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	54,448	45,745	54,448	54,448
739R	PURCHASING IT CONTRACT ASSESSMENT	0	10,136	0	0
	TOTAL FOR CATEGORY 87	54,448	55,881	54,448	54,448

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<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	69,689	2,208,912	69,689	69,689
	TOTAL FOR CATEGORY 93	69,689	2,208,912	69,689	69,689
	TOTAL EXPENDITURES FOR DECISION UNIT B000	42,629,398	47,458,449	43,978,583	44,007,011
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-9,478	-9,478
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,478	-9,478
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-9,478	-9,478
	TOTAL FOR CATEGORY 26	0	0	-9,478	-9,478
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,478	-9,478
<b>M101</b>	<b>INFLATION - AGENCY SPECIFIC</b>				
	This request provides for inflation in medical costs based on the consumer price index, and prescription costs based on the actual experience of the department. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,499,471	2,317,193
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,499,471	2,317,193
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVEN</b>				
707A	CASELD DRVN - CONTRACTS - L	0	0	1,036,888	1,605,618
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	453,102	697,127
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	5,178	7,970
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	4,174	6,283
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	0	0	129	195
	TOTAL FOR CATEGORY 50	0	0	1,499,471	2,317,193
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	1,499,471	2,317,193
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,229,944	-1,218,776
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,229,944	-1,218,776

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-395,686	-395,686
5820	HOLIDAY PAY	0	0	11,812	11,812
5830	COMP TIME PAYOFF	0	0	-11,947	-11,947
5880	SHIFT DIFFERENTIAL PAY	0	0	5,672	5,808
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-25,070	-25,070
5904	VACANCY SAVINGS	0	0	-1,665,709	-1,665,709
5910	STANDBY PAY	0	0	3,965	3,965
5930	LONGEVITY PAY	0	0	13,398	22,495
5960	TERMINAL SICK LEAVE PAY	0	0	-8,000	-8,000
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-90,464	-90,464
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,359	-1,359
	TOTAL FOR CATEGORY 01	0	0	-2,163,388	-2,154,155
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,517	3,517
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
7060	CONTRACTS	0	0	13,109	13,109
7075	MED/HEALTH CARE CONTRACTS	0	0	44,555	44,555
7285	POSTAGE - STATE MAILROOM	0	0	78	78
7370	PUBLICATIONS AND PERIODICALS	0	0	949	949
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-941	-941
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-1,117	-1,117
7980	OPERATING LEASE PAYMENTS	0	0	1,514	3,449
	TOTAL FOR CATEGORY 04	0	0	61,364	63,299
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-6,377	-6,377
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-11,320	-11,320
	TOTAL FOR CATEGORY 05	0	0	-17,697	-17,697
<b>26</b>	<b>INFORMATION SERVICES</b>				
7071	CONTRACTS - K	0	0	25	25
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,216	-3,216
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-20,845	-20,845
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-92,914	-92,914
	TOTAL FOR CATEGORY 26	0	0	-116,950	-116,950
<b>30</b>	<b>TRAINING</b>				
7301	MEMBERSHIP DUES	0	0	-240	-240

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7302	REGISTRATION FEES	0	0	400	400
	TOTAL FOR CATEGORY 30	0	0	160	160
<b>50</b>	<b>INMATE DRIVEN</b>				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	-126	-126
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	-26	-26
706B	CASELD DRVN - CONTRACTS - A	0	0	-56	-56
706C	CASELD DRVN - CONTRACTS - D	0	0	16	16
707A	CASELD DRVN - CONTRACTS - L	0	0	1,075,950	1,075,950
707B	CASELD DRVN - CONTRACTS	0	0	-52	-52
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-51	-51
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	53	53
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	15	15
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	0	0	9	9
719A	CASELD DRVN - STIPENDS - B	0	0	-44	-44
732A	CASELD DRVN - INST. SUPPLIES	0	0	-43	-43
742A	CASELD DRVN - INMATE SUPPLIES	0	0	33	33
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	-2	-2
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-17	-17
763A	CASELD DRVN - MISC. GOODS, MAT - A	0	0	63	63
	TOTAL FOR CATEGORY 50	0	0	1,075,722	1,075,722
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	0	0	534	534
	TOTAL FOR CATEGORY 59	0	0	534	534
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-69,689	-69,689
	TOTAL FOR CATEGORY 93	0	0	-69,689	-69,689
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,229,944	-1,218,776
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,006,924	1,778,526
4697	TRANSFER FROM PRISON STORE	0	0	70,448	117,804
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,077,372	1,896,330
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVEN</b>				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	4,086	6,833

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704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	2,727	4,560
706B	CASELD DRVN - CONTRACTS - A	0	0	17,109	28,610
706C	CASELD DRVN - CONTRACTS - D	0	0	29,160	48,762
707A	CASELD DRVN - CONTRACTS - L	0	0	615,591	1,095,294
707B	CASELD DRVN - CONTRACTS	0	0	50,031	83,663
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	331,461	582,540
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,744	6,592
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	20,862	35,127
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	0	0	648	1,084
719A	CASELD DRVN - STIPENDS - B	0	0	972	1,625
732A	CASELD DRVN - INST. SUPPLIES	0	0	72	120
742A	CASELD DRVN - INMATE SUPPLIES	0	0	9	15
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	27	45
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	207	346
763A	CASELD DRVN - MISC. GOODS, MAT - A	0	0	666	1,114
TOTAL FOR CATEGORY 50		0	0	1,077,372	1,896,330
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	1,077,372	1,896,330
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
This request eliminates 10 medical staff positions as a result of the closure of Nevada State Prison on July 1, 2009.					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,080,912	-1,080,095
TOTAL REVENUES FOR DECISION UNIT E606		0	0	-1,080,912	-1,080,095
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-816,775	-816,044
5200	WORKERS COMPENSATION	0	0	-9,191	-9,298
5300	RETIREMENT	0	0	-131,933	-131,783
5400	PERSONNEL ASSESSMENT	0	0	-4,896	-4,889
5500	GROUP INSURANCE	0	0	-75,140	-75,140
5700	PAYROLL ASSESSMENT	0	0	-2,368	-2,363
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-24,258	-24,237
5800	UNEMPLOYMENT COMPENSATION	0	0	-980	-981
5840	MEDICARE	0	0	-11,843	-11,832
TOTAL FOR CATEGORY 01		0	0	-1,077,384	-1,076,567
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-28	-28
7054	AG TORT CLAIM ASSESSMENT	0	0	-962	-962
TOTAL FOR CATEGORY 04		0	0	-990	-990



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<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-794	-794
7555	DOIT PLANNING ASSESSMENT	0	0	-1,170	-1,170
7556	DOIT SECURITY ASSESSMENT	0	0	-574	-574
	TOTAL FOR CATEGORY 26	0	0	-2,538	-2,538
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-1,080,912	-1,080,095
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	42,629,398	47,458,449	44,235,092	45,912,185
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	42,629,398	47,458,449	44,235,092	45,912,185

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## Section B1: Summary by GL

## Budget Account: 3706 NDOC - PRISON MEDICAL CARE

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality constitutionally mandated health care using an efficient system of managed care that is professional, humane and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services and long term care for fragile, aging and disabled inmates. Mental health extended care is provided at High Desert State Prison (HDSF). The Camps and Restitution Center obtain medical services from institutions specifically assigned to support them. In FY03, the Medical Division resumed the provision of health care services for Ely State Prison (ESP) and in FY05 resumed the provision of health care services for Florence McClure Womens Correctional Facility from two different private health care contractors. In FY04, inmate programming was moved from the Medical Division and organized into a separate Programs Division (B/A 3711), which was funded by the Legislature. The Medical Division is not NCCHC certified (National Commission on Correctional Health Care), however NCCHC standards are used as a guideline for policy and procedure development.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	40,512,728	43,242,510	43,073,343	44,703,080
2510	REVERSIONS	-86,881	0	0	0
2516	BUDGETARY TRANSFERS	-811,941	0	0	0
3870	BORDER REIMBURSEMENTS	10,802	44,694	7,283	7,283
4201	REIMBURSEMENT	67,216	66,323	67,064	67,064
4601	GENERAL FUND SALARY ADJUSTMENT	1,896,206	2,982,214	0	0
4655	TRANSFER FROM CONTINGENCY	24,002	0	0	0
4683	TRANSFER FROM PROGRAMS	894,474	882,800	894,474	894,474
4697	TRANSFER FROM PRISON STORE	122,792	239,908	192,928	240,284
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		42,629,398	47,458,449	44,235,092	45,912,185
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,208,912	0	0
5100	SALARIES	21,177,408	23,188,464	21,144,532	21,162,465
5200	WORKERS COMPENSATION	250,796	296,776	269,796	274,204
5300	RETIREMENT	2,722,897	3,257,649	2,905,645	2,911,398
5400	PERSONNEL ASSESSMENT	205,396	204,577	146,705	146,842
5500	GROUP INSURANCE	1,786,157	2,370,668	2,164,032	2,164,032
5700	PAYROLL ASSESSMENT	54,526	67,205	61,321	61,343
5750	RETIRED EMPLOYEES GROUP INSURANCE	843,532	1,043,479	627,974	628,542
5800	UNEMPLOYMENT COMPENSATION	26,045	18,525	25,306	25,394
5810	OVERTIME PAY	395,686	0	0	0
5820	HOLIDAY PAY	295,307	267,361	307,119	307,119
5830	COMP TIME PAYOFF	11,947	0	0	0
5840	MEDICARE	317,019	331,330	302,564	302,847
5841	SOCIAL SECURITY	8,044	8,636	8,336	8,389
5880	SHIFT DIFFERENTIAL PAY	167,642	141,159	173,314	173,450
5881	REMOTE AREA DIFFERENTIAL PAY	124,440	120,038	99,370	99,370
5901	PAYROLL ADJUSTMENT	0	-295,066	0	0
5904	VACANCY SAVINGS	0	-1,665,709	-1,665,709	-1,665,709
5910	STANDBY PAY	99,297	87,275	103,262	103,262
5930	LONGEVITY PAY	43,347	52,308	56,745	65,842
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	90,464	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,359	0	0	0
	TOTAL FOR CATEGORY 01	28,629,309	27,285,763	26,730,312	26,768,790
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	13,300	12,718	13,300	13,300
6210	MP DAILY RENTAL IN-STATE	2,746	2,105	2,746	2,746
6215	NON-MP VEHICLE RENTAL IN-STATE	373	1,961	373	373
6240	PERSONAL VEHICLE IN-STATE	7,392	4,294	7,392	7,392
6250	COMM AIR TRANS IN-STATE	4,325	7,863	4,325	4,325
	TOTAL FOR CATEGORY 03	28,136	28,941	28,136	28,136
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	9,715	12,890	9,715	9,715
7034	FREIGHT CHARGES - D	14,795	32,020	14,795	14,795
7050	EMPLOYEE BOND INSURANCE	856	872	787	787
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	27,339	30,856	30,856	30,856
7054	AG TORT CLAIM ASSESSMENT	29,817	30,394	27,459	27,459
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7060	CONTRACTS	78,656	76,996	91,765	91,765
7075	MED/HEALTH CARE CONTRACTS	224,986	268,293	269,541	269,541
7090	EQUIPMENT REPAIR	19,802	3,292	19,802	19,802
7120	ADVERTISING & PUBLIC RELATIONS	0	1,538	0	0
7153	GASOLINE	875	1,697	875	875
7280	OUTSIDE POSTAGE	24,030	840	24,030	24,030
7285	POSTAGE - STATE MAILROOM	3,173	2,354	3,251	3,251
7290	PHONE, FAX, COMMUNICATION LINE	1,788	1,651	1,788	1,788
7291	CELL PHONE/PAGER CHARGES	2,497	3,775	2,497	2,497
7294	CONFERENCE CALL CHARGES	791	0	791	791
7296	DOIT LONG DISTANCE CHARGES	1,295	321	1,295	1,295
7344	INSPECTIONS & CERTIFICATIONS-D	7,270	2,770	7,270	7,270
7370	PUBLICATIONS AND PERIODICALS	1,341	2,290	2,290	2,290
7430	PROFESSIONAL SERVICES	316	310	316	316
7460	EQUIPMENT PURCHASES < \$1,000	43,358	35,770	42,417	42,417
7637	NOTARY FEE APPLY OR RENEW	110	112	110	110
7962	RENTALS FOR LAND/EQUIPMENT-B	15,547	18,768	14,430	14,430
7980	OPERATING LEASE PAYMENTS	26,270	30,482	27,784	29,719
	TOTAL FOR CATEGORY 04	534,927	558,291	593,864	595,799
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	742	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	6,377	0	0	0

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8251	NEW MAJOR EQUIPMENT <\$5,000 -A	11,320	4,454	0	0
	TOTAL FOR CATEGORY 05	17,697	5,196	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	4,515	1,772	4,515	4,515
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,150	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	1,595	0	0
	TOTAL FOR CATEGORY 07	4,515	4,517	4,515	4,515
<b>26</b>	<b>INFORMATION SERVICES</b>				
7071	CONTRACTS - K	4,775	7,200	4,800	4,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,216	0	0	0
7222	DATA PROCESSING SUPPLIES	32,799	32,910	32,799	32,799
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	22,738	25,077	22,655	22,655
7555	DOIT PLANNING ASSESSMENT	35,660	36,957	33,388	33,388
7556	DOIT SECURITY ASSESSMENT	17,186	18,124	16,372	16,372
7771	COMPUTER SOFTWARE <\$5,000 - A	20,845	4,128	0	0
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	960	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	92,914	0	0	0
	TOTAL FOR CATEGORY 26	230,133	125,356	110,014	110,014
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7176	PROTECTIVE GEAR	21,338	21,340	21,338	21,338
	TOTAL FOR CATEGORY 29	21,338	21,340	21,338	21,338
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,159	655	1,159	1,159
6130	PUBLIC TRANS OUT-OF-STATE	40	78	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	101	24	101	101
6150	COMM AIR TRANS OUT-OF-STATE	223	575	223	223
6200	PER DIEM IN-STATE	1,137	1,109	1,137	1,137
6210	MP DAILY RENTAL IN-STATE	31	162	31	31
6215	NON-MP VEHICLE RENTAL IN-STATE	134	209	134	134
6240	PERSONAL VEHICLE IN-STATE	440	304	440	440
6250	COMM AIR TRANS IN-STATE	295	558	295	295
7041	PRINTING AND COPYING - A	0	50	0	0
7301	MEMBERSHIP DUES	1,080	120	840	840
7302	REGISTRATION FEES	1,045	3,465	1,445	1,445
7320	INSTRUCTIONAL SUPPLIES	1,400	1,190	1,400	1,400
7370	PUBLICATIONS AND PERIODICALS	2,452	1,209	2,452	2,452
	TOTAL FOR CATEGORY 30	9,537	9,708	9,697	9,697

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>31</b>	<b>TB/HEPA MASKS &amp; MATERIALS</b>				
7041	PRINTING AND COPYING - A	0	57	0	0
7176	PROTECTIVE GEAR	1,432	1,375	1,432	1,432
	TOTAL FOR CATEGORY 31	1,432	1,432	1,432	1,432
<b>37</b>	<b>ADV CARDIAC LIFE SUPP TRN</b>				
7301	MEMBERSHIP DUES	0	175	0	0
7302	REGISTRATION FEES	575	200	575	575
7320	INSTRUCTIONAL SUPPLIES	100	300	100	100
	TOTAL FOR CATEGORY 37	675	675	675	675
<b>50</b>	<b>INMATE DRIVEN</b>				
702F	CASELD DRVN - OPERATING SUPPLIES-A	59,110	66,246	63,070	65,817
704A	CASELD DRVN - PRINTING AND COPYING - A	39,392	36,268	42,093	43,926
706B	CASELD DRVN - CONTRACTS - A	247,034	230,589	264,087	275,588
706C	CASELD DRVN - CONTRACTS - D	420,925	422,234	450,101	469,703
707A	CASELD DRVN - CONTRACTS - L	6,773,557	9,918,305	9,501,986	10,550,419
707B	CASELD DRVN - CONTRACTS	722,277	608,123	772,256	805,888
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	4,331,714	5,515,322	5,116,226	5,611,330
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	48,797	49,131	57,772	63,412
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	296,982	242,546	322,033	338,407
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	9,215	1,359	10,001	10,503
719A	CASELD DRVN - STIPENDS - B	14,075	16,059	15,003	15,656
732A	CASELD DRVN - INST. SUPPLIES	1,082	2,409	1,111	1,159
742A	CASELD DRVN - INMATE SUPPLIES	97	535	139	145
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	392	1,873	417	435
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	3,005	1,071	3,195	3,334
763A	CASELD DRVN - MISC. GOODS, MAT - A	9,551	5,620	10,280	10,728
	TOTAL FOR CATEGORY 50	12,977,205	17,117,690	16,629,770	18,266,450
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	50,357	34,747	50,891	50,891
	TOTAL FOR CATEGORY 59	50,357	34,747	50,891	50,891
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	54,448	45,745	54,448	54,448
739R	PURCHASING IT CONTRACT ASSESSMENT	0	10,136	0	0
	TOTAL FOR CATEGORY 87	54,448	55,881	54,448	54,448
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	69,689	2,208,912	0	0

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	TOTAL FOR CATEGORY 93	69,689	2,208,912	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	42,629,398	47,458,449	44,235,092	45,912,185

## Section A1: Line Item Detail by GL

## Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, equipment and Inmate Banking expenses. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 240-3763), for the welfare and benefit of all inmates.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 60 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,236,954	3,289,942	3,583,620	3,071,329
2512	BALANCE FORWARD TO NEW YEAR	-3,289,942	0	0	0
4015	STORE SALES	10,961,160	11,129,972	10,961,014	10,961,014
4021	CATALOG COMMISSIONS	380,294	291,284	380,294	380,294
4025	HOBBYCRAFT SALES	2,570	15,524	2,570	2,570
4032	VENDING MACHINE SALES	200,016	226,842	200,016	200,016
4041	TELEPHONE COMMISSIONS	2,268,628	2,788,616	2,268,628	2,268,628
4254	MISCELLANEOUS REVENUE	9,961	4,684	9,961	9,961
4326	TREASURER'S INTEREST DISTRIB	208,931	126,003	208,931	208,931
4510	DEBIT PHONE PURCHASES	507,348	625,092	504,361	504,361
	TOTAL REVENUES FOR DECISION UNIT B000	14,485,920	18,497,959	18,119,395	17,607,104
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-81,897	0	0
5100	SALARIES	2,212,556	2,518,797	2,583,065	2,638,174
5200	WORKERS COMPENSATION	41,700	51,771	53,576	55,325
5300	RETIREMENT	301,827	375,619	359,539	366,476
5400	PERSONNEL ASSESSMENT	22,273	22,413	22,987	23,481
5500	GROUP INSURANCE	350,454	435,775	473,382	473,382
5700	PAYROLL ASSESSMENT	5,858	7,303	7,495	7,651
5750	RETIRED EMPLOYEES GROUP INSURANCE	87,500	69,052	76,715	78,354
5800	UNEMPLOYMENT COMPENSATION	2,626	2,017	3,100	3,165
5810	OVERTIME PAY	6,828	0	6,828	6,828
5840	MEDICARE	29,818	34,790	34,381	35,185
5880	SHIFT DIFFERENTIAL PAY	48	0	48	48
5881	REMOTE AREA DIFFERENTIAL PAY	17,993	11,948	17,993	17,993
5930	LONGEVITY PAY	9,524	12,025	9,524	9,524
5960	TERMINAL SICK LEAVE PAY	9,936	0	9,936	9,936
5970	TERMINAL ANNUAL LEAVE PAY	9,759	0	9,759	9,759
5980	CALL BACK PAY	72	0	72	72
	TOTAL FOR CATEGORY 01	3,108,772	3,459,613	3,668,400	3,735,353
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	3,725	9,915	3,725	3,725

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6210	MP DAILY RENTAL IN-STATE	222	1,174	222	222
6215	NON-MP VEHICLE RENTAL IN-STATE	0	41	0	0
6240	PERSONAL VEHICLE IN-STATE	2,406	4,385	2,406	2,406
6250	COMM AIR TRANS IN-STATE	1,676	5,579	1,676	1,676
	TOTAL FOR CATEGORY 03	8,029	21,094	8,029	8,029
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	4,750	4,053	4,750	4,750
7021	OPERATING SUPPLIES-A	3,671	2,400	3,671	3,671
7025	OPERATING SUPPLIES-E	10,955	18,056	10,955	10,955
7034	FREIGHT CHARGES - D	167	646	167	167
7041	PRINTING AND COPYING - A	20,393	24,878	20,393	20,393
7043	PRINTING AND COPYING - B	729	434	729	729
7044	PRINTING AND COPYING - C	1,542	1,783	1,542	1,542
7050	EMPLOYEE BOND INSURANCE	166	166	166	166
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,682	0	1,682	1,682
7054	AG TORT CLAIM ASSESSMENT	5,778	5,778	5,778	5,778
705B	B&G - PROP. & CONT. INSURANCE	0	1,898	0	0
7070	CONTRACTS - J	771	771	771	771
7090	EQUIPMENT REPAIR	1,182	2,775	1,182	1,182
7100	STATE OWNED BLDG RENT-B&G	99,906	99,905	99,906	99,906
7153	GASOLINE	212	207	212	212
7186	MED/DENT SUPP - NON-CONTRACT-A	11	0	11	11
7192	STIPENDS - B	55,226	49,277	55,226	55,226
7222	DATA PROCESSING SUPPLIES	102	0	102	102
7280	OUTSIDE POSTAGE	2,272	2,455	2,272	2,272
7285	POSTAGE - STATE MAILROOM	3,528	2,375	3,528	3,528
7290	PHONE, FAX, COMMUNICATION LINE	5,696	6,477	5,696	5,696
7291	CELL PHONE/PAGER CHARGES	0	324	0	0
7296	DOIT LONG DISTANCE CHARGES	4,850	6,919	4,850	4,850
7299	TELEPHONE & DATA WIRING	656	567	656	656
7344	INSPECTIONS & CERTIFICATIONS-D	550	1,100	550	550
7370	PUBLICATIONS AND PERIODICALS	275	248	275	275
7421	CLIENT MATERIAL PROV PMTS-A	65	130	65	65
7423	CLIENT MATERIAL PROV PMTS-C	9	61	9	9
7430	PROFESSIONAL SERVICES	24,219	20,193	24,219	24,219
7460	EQUIPMENT PURCHASES < \$1,000	7,370	8,501	7,370	7,370
7631	MISCELLANEOUS GOODS, MAT - A	16	0	16	16
7980	OPERATING LEASE PAYMENTS	2,881	4,523	2,881	2,881
	TOTAL FOR CATEGORY 04	259,630	266,900	259,630	259,630

**05 EQUIPMENT**



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8251	NEW MAJOR EQUIPMENT <\$5,000 -A	20,873	0	20,873	20,873
	TOTAL FOR CATEGORY 05	20,873	0	20,873	20,873
<b>26</b>	<b>INFORMATION SERVICES</b>				
7025	OPERATING SUPPLIES-E	0	133	0	0
7044	PRINTING AND COPYING - C	3,128	292	3,128	3,128
7060	CONTRACTS	0	106,960	0	0
7070	CONTRACTS - J	13,801	20,281	13,801	13,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,601	8,257	7,601	7,601
7222	DATA PROCESSING SUPPLIES	17,160	17,458	17,160	17,160
7272	INTEREST EXPENSE	2,916	1,142	2,916	2,916
7290	PHONE, FAX, COMMUNICATION LINE	21	557	21	21
7296	DOIT LONG DISTANCE CHARGES	0	2,810	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-1,926	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	1,926	1,927	1,927
7542	DOIT SILVERNET ACCESS	8,585	9,777	8,585	8,585
7545	DOIT VPN SECURE LINK	65	68	65	65
7554	DOIT INFRASTRUCTURE ASSESSMENT	4,406	4,768	4,767	4,767
7555	DOIT PLANNING ASSESSMENT	6,910	7,025	7,025	7,025
7556	DOIT SECURITY ASSESSMENT	3,330	3,446	3,445	3,445
7770	COMPUTER SOFTWARE >\$5,000	381,538	0	381,538	381,538
7771	COMPUTER SOFTWARE <\$5,000 - A	4,736	4,725	4,736	4,736
8370	COMPUTER HARDWARE >\$5,000	17,993	6,500	17,993	17,993
8371	COMPUTER HARDWARE <\$5,000 - A	32,423	51,330	32,423	32,423
8411	PRIN-INSTALL/LEASE PURCHASE-A	43,539	45,313	43,539	43,539
	TOTAL FOR CATEGORY 26	548,152	290,842	550,670	550,670
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	695	0	695	695
6150	COMM AIR TRANS OUT-OF-STATE	254	0	254	254
7302	REGISTRATION FEES	0	18,000	0	0
	TOTAL FOR CATEGORY 30	949	18,000	949	949
<b>32</b>	<b>PAYMENT TO EMPLOYEE FUND</b>				
7500	PYMTS TO INDIVIDUAL F/SERVICES	34,186	40,270	34,186	34,186
	TOTAL FOR CATEGORY 32	34,186	40,270	34,186	34,186
<b>50</b>	<b>INTEREST DISTRIBUTION</b>				
9116	TRANS TO NEVADA STATE PRISON	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 50	25,000	25,000	25,000	25,000
<b>59</b>	<b>UTILITIES</b>				

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7136	GARBAGE DISPOSAL UTILITIES	1,297	940	1,297	1,297
	TOTAL FOR CATEGORY 59	1,297	940	1,297	1,297
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,583,620	3,071,329	2,492,085
	TOTAL FOR CATEGORY 60	0	3,583,620	3,071,329	2,492,085
<b>71</b>	<b>DEBIT PHONE PAYMENTS</b>				
9498	DEPOSIT RETURNS	539,525	534,205	539,525	539,525
	TOTAL FOR CATEGORY 71	539,525	534,205	539,525	539,525
<b>72</b>	<b>PHONE AUDIT</b>				
7060	CONTRACTS	115,000	0	115,000	115,000
	TOTAL FOR CATEGORY 72	115,000	0	115,000	115,000
<b>78</b>	<b>INVENTORY PURCHASE FOR RESALE</b>				
7560	COST OF GOODS SOLD - DIR SALES	6,796,928	7,076,698	6,796,928	6,796,928
	TOTAL FOR CATEGORY 78	6,796,928	7,076,698	6,796,928	6,796,928
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,787	1,101	2,787	2,787
739R	PURCHASING IT CONTRACT ASSESSMENT	0	1,926	0	0
	TOTAL FOR CATEGORY 87	2,787	3,027	2,787	2,787
<b>88</b>	<b>STATE COST ALLOCATION</b>				
9159	STATEWIDE COST ALLOCATION	20,587	20,587	20,587	20,587
	TOTAL FOR CATEGORY 88	20,587	20,587	20,587	20,587
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	82,081	90,686	82,081	82,081
	TOTAL FOR CATEGORY 89	82,081	90,686	82,081	82,081
<b>90</b>	<b>TRANSFER TO IWF</b>				
9118	TRANS TO PPF/INF	2,922,124	3,066,477	2,922,124	2,922,124
	TOTAL FOR CATEGORY 90	2,922,124	3,066,477	2,922,124	2,922,124
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,485,920	18,497,959	18,119,395	17,607,104
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,891

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-16,891
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-1,927	-1,927
7542	DOIT SILVERNET ACCESS	0	0	9,970	9,970
7545	DOIT VPN SECURE LINK	0	0	3	3
	TOTAL FOR CATEGORY 26	0	0	8,046	8,046
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,891	-33,782
	TOTAL FOR CATEGORY 60	0	0	-16,891	-33,782
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	240	240
	TOTAL FOR CATEGORY 87	0	0	240	240
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	8,605	8,605
	TOTAL FOR CATEGORY 89	0	0	8,605	8,605
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-16,891
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, adjustments to programs, and annualized costs to maintain the operation.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	531,911
4015	STORE SALES	0	0	950,000	950,000
4021	CATALOG COMMISSIONS	0	0	-380,294	-380,294
4032	VENDING MACHINE SALES	0	0	12,484	12,484
4254	MISCELLANEOUS REVENUE	0	0	-9,961	-9,961
4510	DEBIT PHONE PURCHASES	0	0	-504,361	-504,361
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	67,868	599,779
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-6,828	-6,828
5880	SHIFT DIFFERENTIAL PAY	0	0	-48	-48
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	719	719
5930	LONGEVITY PAY	0	0	3,076	4,701
5960	TERMINAL SICK LEAVE PAY	0	0	-9,936	-9,936
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,759	-9,759
5980	CALL BACK PAY	0	0	-72	-72

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	TOTAL FOR CATEGORY 01	0	0	-22,848	-21,223
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,682	-1,682
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,898	1,898
7100	STATE OWNED BLDG RENT-B&G	0	0	-1	-1
7280	OUTSIDE POSTAGE	0	0	52	52
7285	POSTAGE - STATE MAILROOM	0	0	85	85
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	2,438	2,438
7370	PUBLICATIONS AND PERIODICALS	0	0	-1	-1
7430	PROFESSIONAL SERVICES	0	0	-983	-983
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,897	1,897
	TOTAL FOR CATEGORY 04	0	0	3,703	3,703
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-20,873	-20,873
	TOTAL FOR CATEGORY 05	0	0	-20,873	-20,873
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	112,308	117,923
7070	CONTRACTS - J	0	0	6,480	6,480
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,046	656
7222	DATA PROCESSING SUPPLIES	0	0	3,000	3,000
7272	INTEREST EXPENSE	0	0	-2,903	-2,916
7770	COMPUTER SOFTWARE >\$5,000	0	0	-381,538	-381,538
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,736	-4,736
8370	COMPUTER HARDWARE >\$5,000	0	0	-17,993	-17,993
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-32,423	-32,423
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-39,680	-43,539
	TOTAL FOR CATEGORY 26	0	0	-356,439	-355,086
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	15,000	15,000
	TOTAL FOR CATEGORY 30	0	0	15,000	15,000
<b>32</b>	<b>PAYMENT TO EMPLOYEE FUND</b>				
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	1,939	1,939
	TOTAL FOR CATEGORY 32	0	0	1,939	1,939
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	531,911	1,060,844
	TOTAL FOR CATEGORY 60	0	0	531,911	1,060,844

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>71</b>	<b>DEBIT PHONE PAYMENTS</b>				
9498	DEPOSIT RETURNS	0	0	-539,525	-539,525
	TOTAL FOR CATEGORY 71	0	0	-539,525	-539,525
<b>72</b>	<b>PHONE AUDIT</b>				
7060	CONTRACTS	0	0	-115,000	-115,000
	TOTAL FOR CATEGORY 72	0	0	-115,000	-115,000
<b>78</b>	<b>INVENTORY PURCHASE FOR RESALE</b>				
7560	COST OF GOODS SOLD - DIR SALES	0	0	570,000	570,000
	TOTAL FOR CATEGORY 78	0	0	570,000	570,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	67,868	599,779
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	444,392
4015	STORE SALES	0	0	759,250	1,269,670
4025	HOBBYCRAFT SALES	0	0	208	329
4041	TELEPHONE COMMISSIONS	0	0	157,193	262,838
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	916,651	1,977,229
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7041	PRINTING AND COPYING - A	0	0	1,413	2,362
	TOTAL FOR CATEGORY 04	0	0	1,413	2,362
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	444,392	1,187,507
	TOTAL FOR CATEGORY 60	0	0	444,392	1,187,507
<b>78</b>	<b>INVENTORY PURCHASE FOR RESALE</b>				
7560	COST OF GOODS SOLD - DIR SALES	0	0	470,846	787,360
	TOTAL FOR CATEGORY 78	0	0	470,846	787,360
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	916,651	1,977,229
<b>E275</b>	<b>MAXIMIZE INTERNET AND TECHNOLOGY</b>				
	This request funds scanners, software and supplies to automate the existing manual inmate stores and coffee shop order process. [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-128,696
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-128,696
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	20,296	20,296
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,900	9,325
8370	COMPUTER HARDWARE >\$5,000	0	0	88,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,500	0
	TOTAL FOR CATEGORY 26	0	0	128,696	29,621
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-128,696	-158,317
	TOTAL FOR CATEGORY 60	0	0	-128,696	-158,317
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-128,696
<b>E325</b>	<b>SERVICES AT LEVEL CLOSEST TO PEOPLE</b>				
	This request funds additional travel to provide coverage during vacancies and manage various programs at the institution level. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,924
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-5,924
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,051	3,051
6210	MP DAILY RENTAL IN-STATE	0	0	780	780
6240	PERSONAL VEHICLE IN-STATE	0	0	398	398
6250	COMM AIR TRANS IN-STATE	0	0	1,695	1,695
	TOTAL FOR CATEGORY 03	0	0	5,924	5,924
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,924	-11,848
	TOTAL FOR CATEGORY 60	0	0	-5,924	-11,848
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-5,924
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request eliminates two vacant positions in the Inmate Banking area.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	81,296

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	0	81,296
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-50,894	-52,687
5200	WORKERS COMPENSATION	0	0	-1,323	-1,370
5300	RETIREMENT	0	0	-10,433	-10,801
5400	PERSONNEL ASSESSMENT	0	0	-453	-469
5500	GROUP INSURANCE	0	0	-15,028	-15,028
5700	PAYROLL ASSESSMENT	0	0	-148	-152
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,512	-1,564
5800	UNEMPLOYMENT COMPENSATION	0	0	-62	-63
5840	MEDICARE	0	0	-737	-764
	TOTAL FOR CATEGORY 01	0	0	-80,590	-82,898
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-192	-192
	TOTAL FOR CATEGORY 04	0	0	-198	-198
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-159	-159
7555	DOIT PLANNING ASSESSMENT	0	0	-234	-234
7556	DOIT SECURITY ASSESSMENT	0	0	-115	-115
	TOTAL FOR CATEGORY 26	0	0	-508	-508
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	81,296	164,900
	TOTAL FOR CATEGORY 60	0	0	81,296	164,900
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	0	81,296
<b>E710</b>	<b>REPLACEMENT EQUIPMENT</b>				
	This request funds the replacement of various equipment, such as freezers, computers, etc. based on its estimated useful life.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-103,407
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-103,407
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	16,527	535
	TOTAL FOR CATEGORY 04	0	0	16,527	535

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<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	50,700	0
	TOTAL FOR CATEGORY 05	0	0	50,700	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,780	3,780
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,400	32,400
	TOTAL FOR CATEGORY 26	0	0	36,180	36,180
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103,407	-140,122
	TOTAL FOR CATEGORY 60	0	0	-103,407	-140,122
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-103,407
<b>E720</b>	<b>NEW EQUIPMENT</b>				
	This request funds items such as refrigerators, an alarm system, etc. necessary for ongoing operations.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,780
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-20,780
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,280	2,180
	TOTAL FOR CATEGORY 04	0	0	4,280	2,180
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,500	0
	TOTAL FOR CATEGORY 05	0	0	16,500	0
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,780	-22,960
	TOTAL FOR CATEGORY 60	0	0	-20,780	-22,960
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-20,780
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	14,485,920	18,497,959	19,103,914	19,989,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	14,485,920	18,497,959	19,103,914	19,989,710



## Section B1: Summary by GL

## Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, equipment and Inmate Banking expenses. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 240-3763), for the welfare and benefit of all inmates.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,236,954	3,289,942	3,583,620	3,853,230
2512	BALANCE FORWARD TO NEW YEAR	-3,289,942	0	0	0
4015	STORE SALES	10,961,160	11,129,972	12,670,264	13,180,684
4021	CATALOG COMMISSIONS	380,294	291,284	0	0
4025	HOBBYCRAFT SALES	2,570	15,524	2,778	2,899
4032	VENDING MACHINE SALES	200,016	226,842	212,500	212,500
4041	TELEPHONE COMMISSIONS	2,268,628	2,788,616	2,425,821	2,531,466
4254	MISCELLANEOUS REVENUE	9,961	4,684	0	0
4326	TREASURER'S INTEREST DISTRIB	208,931	126,003	208,931	208,931
4510	DEBIT PHONE PURCHASES	507,348	625,092	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3708		14,485,920	18,497,959	19,103,914	19,989,710
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-81,897	0	0
5100	SALARIES	2,212,556	2,518,797	2,532,171	2,585,487
5200	WORKERS COMPENSATION	41,700	51,771	52,253	53,955
5300	RETIREMENT	301,827	375,619	349,106	355,675
5400	PERSONNEL ASSESSMENT	22,273	22,413	22,534	23,012
5500	GROUP INSURANCE	350,454	435,775	458,354	458,354
5700	PAYROLL ASSESSMENT	5,858	7,303	7,347	7,499
5750	RETIRED EMPLOYEES GROUP INSURANCE	87,500	69,052	75,203	76,790
5800	UNEMPLOYMENT COMPENSATION	2,626	2,017	3,038	3,102
5810	OVERTIME PAY	6,828	0	0	0
5840	MEDICARE	29,818	34,790	33,644	34,421
5880	SHIFT DIFFERENTIAL PAY	48	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	17,993	11,948	18,712	18,712
5930	LONGEVITY PAY	9,524	12,025	12,600	14,225
5960	TERMINAL SICK LEAVE PAY	9,936	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,759	0	0	0
5980	CALL BACK PAY	72	0	0	0
TOTAL FOR CATEGORY 01		3,108,772	3,459,613	3,564,962	3,631,232
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	3,725	9,915	6,776	6,776
6210	MP DAILY RENTAL IN-STATE	222	1,174	1,002	1,002
6215	NON-MP VEHICLE RENTAL IN-STATE	0	41	0	0

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6240	PERSONAL VEHICLE IN-STATE	2,406	4,385	2,804	2,804
6250	COMM AIR TRANS IN-STATE	1,676	5,579	3,371	3,371
	TOTAL FOR CATEGORY 03	8,029	21,094	13,953	13,953
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	4,750	4,053	4,750	4,750
7021	OPERATING SUPPLIES-A	3,671	2,400	3,671	3,671
7025	OPERATING SUPPLIES-E	10,955	18,056	10,955	10,955
7034	FREIGHT CHARGES - D	167	646	167	167
7041	PRINTING AND COPYING - A	20,393	24,878	21,806	22,755
7043	PRINTING AND COPYING - B	729	434	729	729
7044	PRINTING AND COPYING - C	1,542	1,783	1,542	1,542
7050	EMPLOYEE BOND INSURANCE	166	166	160	160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,682	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,778	5,778	5,586	5,586
705B	B&G - PROP. & CONT. INSURANCE	0	1,898	1,898	1,898
7070	CONTRACTS - J	771	771	771	771
7090	EQUIPMENT REPAIR	1,182	2,775	1,182	1,182
7100	STATE OWNED BLDG RENT-B&G	99,906	99,905	99,905	99,905
7153	GASOLINE	212	207	212	212
7186	MED/DENT SUPP - NON-CONTRACT-A	11	0	11	11
7192	STIPENDS - B	55,226	49,277	55,226	55,226
7222	DATA PROCESSING SUPPLIES	102	0	102	102
7280	OUTSIDE POSTAGE	2,272	2,455	2,324	2,324
7285	POSTAGE - STATE MAILROOM	3,528	2,375	3,613	3,613
7290	PHONE, FAX, COMMUNICATION LINE	5,696	6,477	5,696	5,696
7291	CELL PHONE/PAGER CHARGES	0	324	0	0
7296	DOIT LONG DISTANCE CHARGES	4,850	6,919	4,850	4,850
7299	TELEPHONE & DATA WIRING	656	567	656	656
7344	INSPECTIONS & CERTIFICATIONS-D	550	1,100	2,988	2,988
7370	PUBLICATIONS AND PERIODICALS	275	248	274	274
7421	CLIENT MATERIAL PROV PMTS-A	65	130	65	65
7423	CLIENT MATERIAL PROV PMTS-C	9	61	9	9
7430	PROFESSIONAL SERVICES	24,219	20,193	23,236	23,236
7460	EQUIPMENT PURCHASES < \$1,000	7,370	8,501	30,074	11,982
7631	MISCELLANEOUS GOODS, MAT - A	16	0	16	16
7980	OPERATING LEASE PAYMENTS	2,881	4,523	2,881	2,881
	TOTAL FOR CATEGORY 04	259,630	266,900	285,355	268,212
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,500	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	20,873	0	50,700	0

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	TOTAL FOR CATEGORY 05	20,873	0	67,200	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7025	OPERATING SUPPLIES-E	0	133	0	0
7044	PRINTING AND COPYING - C	3,128	292	3,128	3,128
7060	CONTRACTS	0	106,960	112,308	117,923
7070	CONTRACTS - J	13,801	20,281	20,281	20,281
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,601	8,257	8,647	8,257
7222	DATA PROCESSING SUPPLIES	17,160	17,458	40,456	40,456
7272	INTEREST EXPENSE	2,916	1,142	13	0
7290	PHONE, FAX, COMMUNICATION LINE	21	557	21	21
7296	DOIT LONG DISTANCE CHARGES	0	2,810	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-1,926	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	1,926	0	0
7542	DOIT SILVERNET ACCESS	8,585	9,777	18,555	18,555
7545	DOIT VPN SECURE LINK	65	68	68	68
7554	DOIT INFRASTRUCTURE ASSESSMENT	4,406	4,768	4,608	4,608
7555	DOIT PLANNING ASSESSMENT	6,910	7,025	6,791	6,791
7556	DOIT SECURITY ASSESSMENT	3,330	3,446	3,330	3,330
7770	COMPUTER SOFTWARE >\$5,000	381,538	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,736	4,725	18,680	13,105
8370	COMPUTER HARDWARE >\$5,000	17,993	6,500	88,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	32,423	51,330	37,900	32,400
8411	PRIN-INSTALL/LEASE PURCHASE-A	43,539	45,313	3,859	0
	TOTAL FOR CATEGORY 26	548,152	290,842	366,645	268,923
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	695	0	695	695
6150	COMM AIR TRANS OUT-OF-STATE	254	0	254	254
7302	REGISTRATION FEES	0	18,000	15,000	15,000
	TOTAL FOR CATEGORY 30	949	18,000	15,949	15,949
<b>32</b>	<b>PAYMENT TO EMPLOYEE FUND</b>				
7500	PYMTS TO INDIVIDUAL F/SERVICES	34,186	40,270	36,125	36,125
	TOTAL FOR CATEGORY 32	34,186	40,270	36,125	36,125
<b>50</b>	<b>INTEREST DISTRIBUTION</b>				
9116	TRANS TO NEVADA STATE PRISON	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 50	25,000	25,000	25,000	25,000
<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	1,297	940	1,297	1,297

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	TOTAL FOR CATEGORY 59	1,297	940	1,297	1,297
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,583,620	3,853,230	4,538,307
	TOTAL FOR CATEGORY 60	0	3,583,620	3,853,230	4,538,307
<b>71</b>	<b>DEBIT PHONE PAYMENTS</b>				
9498	DEPOSIT RETURNS	539,525	534,205	0	0
	TOTAL FOR CATEGORY 71	539,525	534,205	0	0
<b>72</b>	<b>PHONE AUDIT</b>				
7060	CONTRACTS	115,000	0	0	0
	TOTAL FOR CATEGORY 72	115,000	0	0	0
<b>78</b>	<b>INVENTORY PURCHASE FOR RESALE</b>				
7560	COST OF GOODS SOLD - DIR SALES	6,796,928	7,076,698	7,837,774	8,154,288
	TOTAL FOR CATEGORY 78	6,796,928	7,076,698	7,837,774	8,154,288
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,787	1,101	3,027	3,027
739R	PURCHASING IT CONTRACT ASSESSMENT	0	1,926	0	0
	TOTAL FOR CATEGORY 87	2,787	3,027	3,027	3,027
<b>88</b>	<b>STATE COST ALLOCATION</b>				
9159	STATEWIDE COST ALLOCATION	20,587	20,587	20,587	20,587
	TOTAL FOR CATEGORY 88	20,587	20,587	20,587	20,587
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	82,081	90,686	90,686	90,686
	TOTAL FOR CATEGORY 89	82,081	90,686	90,686	90,686
<b>90</b>	<b>TRANSFER TO IWF</b>				
9118	TRANS TO PPF/INF	2,922,124	3,066,477	2,922,124	2,922,124
	TOTAL FOR CATEGORY 90	2,922,124	3,066,477	2,922,124	2,922,124
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	14,485,920	18,497,959	19,103,914	19,989,710

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## Section A1: Line Item Detail by GL

## Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

The Nevada Department of Corrections' mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. Our philosophy is to pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 180 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	17,808,041	18,201,969	19,914,547	20,070,164
2510	REVERSIONS	-111,954	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	20,268	30,236	0	0
2512	BALANCE FORWARD TO NEW YEAR	-30,236	0	0	0
2516	BUDGETARY TRANSFERS	-381,470	0	0	0
3583	SCAAP	2,775,080	1,178,443	2,775,080	2,775,080
3853	RETURNED CHECK CHARGE	0	275	275	275
4201	REIMBURSEMENT	20,000	24	0	0
4251	GIFTS AND DONATIONS	0	0	179	179
4262	INCENTIVES - NEVADA	4,800	2,800	4,800	4,800
4562	DUCAT SALES	51,272	51,777	49,466	49,466
4601	GENERAL FUND SALARY ADJUSTMENT	229,934	708,438	0	0
4654	TRANSFER FROM INTERIM FINANCE	393,065	197,366	0	0
4655	TRANSFER FROM CONTINGENCY	40,098	0	0	0
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	0	130,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	20,843,898	20,526,328	22,769,347	22,924,964
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-393,434	0	0
5100	SALARIES	9,138,840	10,379,273	10,435,486	10,557,138
5200	WORKERS COMPENSATION	133,100	165,612	162,335	167,828
5300	RETIREMENT	1,812,645	2,024,953	2,105,328	2,126,838
5400	PERSONNEL ASSESSMENT	89,642	90,331	87,748	88,820
5500	GROUP INSURANCE	1,024,925	1,346,884	1,352,520	1,352,520
5700	PAYROLL ASSESSMENT	24,143	30,092	30,270	30,614
5750	RETIRED EMPLOYEES GROUP INSURANCE	360,972	467,076	309,931	313,554
5800	UNEMPLOYMENT COMPENSATION	10,968	8,296	12,517	12,664
5810	OVERTIME PAY	185,176	0	185,176	185,176
5820	HOLIDAY PAY	2,111	0	2,111	2,111
5830	COMP TIME PAYOFF	3,937	0	3,937	3,937
5840	MEDICARE	128,108	140,761	144,426	146,202
5880	SHIFT DIFFERENTIAL PAY	357	202	357	357

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5881	REMOTE AREA DIFFERENTIAL PAY	32,460	37,470	32,460	32,460
5901	PAYROLL ADJUSTMENT	0	-33,257	0	0
5904	VACANCY SAVINGS	0	-566,657	0	0
5910	STANDBY PAY	637	677	637	637
5930	LONGEVITY PAY	48,166	59,125	48,166	48,166
5960	TERMINAL SICK LEAVE PAY	16,280	0	16,280	16,280
5970	TERMINAL ANNUAL LEAVE PAY	56,634	0	56,634	56,634
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,180	0	4,180	4,180
TOTAL FOR CATEGORY 01		13,073,281	13,757,404	14,990,499	15,146,116
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	1,030	780	1,030	1,030
6120	AUTO MISC OUT-OF-STATE	0	77	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	42	13	42	42
6150	COMM AIR TRANS OUT-OF-STATE	400	643	400	400
TOTAL FOR CATEGORY 02		1,512	1,513	1,512	1,512
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	42,892	34,109	42,892	42,892
6210	MP DAILY RENTAL IN-STATE	509	2,689	509	509
6215	NON-MP VEHICLE RENTAL IN-STATE	508	731	508	508
6240	PERSONAL VEHICLE IN-STATE	19,515	5,299	19,515	19,515
6250	COMM AIR TRANS IN-STATE	15,014	35,904	15,014	15,014
TOTAL FOR CATEGORY 03		78,438	78,732	78,438	78,438
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,217	109	15,217	15,217
7021	OPERATING SUPPLIES-A	0	72	0	0
7023	OPERATING SUPPLIES-C	6	136	6	6
7025	OPERATING SUPPLIES-E	29,809	31,987	29,809	29,809
7026	OPERATING SUPPLIES-F	652	333	652	652
7034	FREIGHT CHARGES - D	0	11,257	0	0
7040	NON-STATE PRINTING SERVICES	0	181	0	0
7041	PRINTING AND COPYING - A	4,279	3,350	4,279	4,279
7043	PRINTING AND COPYING - B	8,953	15,739	8,953	8,953
7044	PRINTING AND COPYING - C	15,213	9,787	15,213	15,213
7050	EMPLOYEE BOND INSURANCE	492	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,954	0	11,954	11,954
7052	VEHICLE COMP & COLLISION INS	3,592	5,304	3,592	3,592
7054	AG TORT CLAIM ASSESSMENT	17,124	17,316	17,316	17,316
7056	INSURANCE DEDUCTIBLES	300	356	300	300

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7059	AG VEHICLE LIABILITY INSURANCE	11,602	9,963	11,602	11,602
705A	NON B&G - PROP. & CONT. INSURANCE	0	179	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13,313	0	0
7060	CONTRACTS	107,941	161,632	107,941	107,941
7080	LEGAL AND COURT	695	0	695	695
7090	EQUIPMENT REPAIR	326	361	326	326
7100	STATE OWNED BLDG RENT-B&G	700,552	700,552	700,552	700,552
7110	NON-STATE OWNED OFFICE RENT	78,117	82,909	78,117	78,117
7120	ADVERTISING & PUBLIC RELATIONS	4,454	868	4,454	4,454
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,549	5,892	6,549	6,549
7152	DIESEL FUEL	2,346	2,969	2,346	2,346
7153	GASOLINE	40,014	34,734	40,014	40,014
7154	VEHICLE OPERATION - A	11,335	5,941	11,335	11,335
7155	VEHICLE OPERATION - B	4,766	5,383	4,766	4,766
7192	STIPENDS - B	0	989	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	131	0	0
7255	B & G LEASE ASSESSMENT	508	539	508	508
7272	INTEREST EXPENSE	15,695	9,240	15,695	15,695
7280	OUTSIDE POSTAGE	23,442	2,527	23,442	23,442
7285	POSTAGE - STATE MAILROOM	20,024	17,911	20,024	20,024
7290	PHONE, FAX, COMMUNICATION LINE	13,739	15,565	13,739	13,739
7291	CELL PHONE/PAGER CHARGES	14,689	18,016	14,689	14,689
7296	DOIT LONG DISTANCE CHARGES	12,053	17,794	12,053	12,053
7297	DOIT 800 TOLL FREE CHARGES	5	74	5	5
7299	TELEPHONE & DATA WIRING	19,578	19,578	19,578	19,578
7301	MEMBERSHIP DUES	4,394	1,795	4,394	4,394
7302	REGISTRATION FEES	0	475	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	280	0	0
7370	PUBLICATIONS AND PERIODICALS	4,500	2,409	4,500	4,500
7430	PROFESSIONAL SERVICES	1,991	2,100	1,991	1,991
7460	EQUIPMENT PURCHASES < \$1,000	16,017	10,264	16,017	16,017
7637	NOTARY FEE APPLY OR RENEW	263	0	263	263
7980	OPERATING LEASE PAYMENTS	24,628	23,846	24,628	24,628
8411	PRIN-INSTALL/LEASE PURCHASE-A	118,492	124,345	118,492	118,492
	TOTAL FOR CATEGORY 04	1,366,306	1,388,998	1,366,503	1,366,503
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	720	0	720	720
8241	NEW FURNISHINGS <\$5,000 - A	7,151	0	7,151	7,151
8270	SPECIAL EQUIPMENT >\$5,000	50,000	0	50,000	50,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	3,545	0	3,545	3,545
8340	SPECIAL PURPOSE VEHICLES >\$5K	428,970	470,000	428,970	428,970

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	TOTAL FOR CATEGORY 05	490,386	470,000	490,386	490,386
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	1,986	0	0
	TOTAL FOR CATEGORY 07	0	1,986	0	0
<b>09</b>	<b>EXTRAORDINARY MAINTENANCE EXP</b>				
7020	OPERATING SUPPLIES	27,369	0	27,369	27,369
7022	OPERATING SUPPLIES-B	2,248	11,700	2,248	2,248
7060	CONTRACTS	21,398	77,450	21,398	21,398
7140	MAINTENANCE OF BLDGS AND GRDS	3,378	0	3,378	3,378
7430	PROFESSIONAL SERVICES	0	2,603	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	247	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	12,890	0	12,890	12,890
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	5,854	0	5,854	5,854
8270	SPECIAL EQUIPMENT >\$5,000	17,348	0	17,348	17,348
	TOTAL FOR CATEGORY 09	90,485	92,000	90,485	90,485
<b>16</b>	<b>PRISON RAPE ACT - PUBLIC LAW 108-79</b>				
6200	PER DIEM IN-STATE	1,483	1,950	1,483	1,483
6215	NON-MP VEHICLE RENTAL IN-STATE	129	0	129	129
6240	PERSONAL VEHICLE IN-STATE	44	0	44	44
6250	COMM AIR TRANS IN-STATE	409	0	409	409
7025	OPERATING SUPPLIES-E	601	690	601	601
7041	PRINTING AND COPYING - A	29	0	29	29
7044	PRINTING AND COPYING - C	400	400	400	400
7060	CONTRACTS	0	45,440	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	472	1,412	472	472
8241	NEW FURNISHINGS <\$5,000 - A	1,670	5,704	1,670	1,670
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	1,912	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	337	898	337	337
8331	OFFICE & OTHER EQUIPMENT - A	0	3,190	0	0
8360	AUTOMOBILES - NEW	0	29,860	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,834	2,766	2,834	2,834
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	686	0	0
	TOTAL FOR CATEGORY 16	8,408	97,408	8,408	8,408
<b>18</b>	<b>MICROWAVE CHANNEL</b>				
7550	DOIT MICROWAVE SITE SPACE RENT	2,334	2,392	2,334	2,334
7551	DOIT MICROWAVE CHANNEL RENT	76,445	78,937	76,445	76,445
	TOTAL FOR CATEGORY 18	78,779	81,329	78,779	78,779



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<b>24</b>	<b>CONSERVATION CAMP TRNG</b>				
6200	PER DIEM IN-STATE	3,014	3,016	3,014	3,014
6240	PERSONAL VEHICLE IN-STATE	286	284	286	286
	TOTAL FOR CATEGORY 24	3,300	3,300	3,300	3,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	1,833	5,600	1,833	1,833
7073	SOFTWARE LICENSE/MNT CONTRACTS	900,061	448,205	900,061	900,061
7074	HARDWARE LICENSE/MNT CONTRACTS	1,340	4,300	1,340	1,340
7222	DATA PROCESSING SUPPLIES	356,478	374,969	356,478	356,478
7226	OTHER (NON-DOIT) EDP COSTS - D	0	1,748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	75,379	76,692	75,379	75,379
7291	CELL PHONE/PAGER CHARGES	257	0	257	257
7296	DOIT LONG DISTANCE CHARGES	166	849	166	166
7299	TELEPHONE & DATA WIRING	0	26	0	0
7370	PUBLICATIONS AND PERIODICALS	0	348	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-5,741	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	5,773	5,774	5,774
7460	EQUIPMENT PURCHASES < \$1,000	0	4,141	0	0
7533	DOIT EMAIL SERVICE	71	799	71	71
7541	DOIT DIAL UP ACCESS	263	131	263	263
7542	DOIT SILVERNET ACCESS	17,170	19,555	17,170	17,170
7545	DOIT VPN SECURE LINK	1,428	695	1,428	1,428
7552	DOIT MICROWAVE DSI CIRCUIT	9,742	0	9,742	9,742
7554	DOIT INFRASTRUCTURE ASSESSMENT	13,058	14,286	14,287	14,287
7555	DOIT PLANNING ASSESSMENT	20,479	21,055	21,055	21,055
7556	DOIT SECURITY ASSESSMENT	9,870	10,324	10,325	10,325
7631	MISCELLANEOUS GOODS, MAT - A	5,586	0	5,586	5,586
7635	MISCELLANEOUS SERVICES	0	733	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	34,078	550	34,078	34,078
8370	COMPUTER HARDWARE >\$5,000	66,002	0	66,002	66,002
8371	COMPUTER HARDWARE <\$5,000 - A	195,323	0	195,323	195,323
	TOTAL FOR CATEGORY 26	1,708,584	985,038	1,716,618	1,716,618
<b>29</b>	<b>AGENCY ISSUE UNIFORM ALLOWANCE</b>				
7000	OPERATING	0	-28,810	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	17,251	28,799	17,251	17,251
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,865	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,187	11,409	8,187	8,187
7176	PROTECTIVE GEAR	1,049	0	1,049	1,049
	TOTAL FOR CATEGORY 29	26,487	13,263	26,487	26,487

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<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,232	26,851	3,232	3,232
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,640	85	1,640	1,640
6150	COMM AIR TRANS OUT-OF-STATE	656	2,425	656	656
6200	PER DIEM IN-STATE	36,263	34,252	36,263	36,263
6210	MP DAILY RENTAL IN-STATE	308	152	308	308
6215	NON-MP VEHICLE RENTAL IN-STATE	0	240	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	3,564	2,385	3,564	3,564
6250	COMM AIR TRANS IN-STATE	3,619	5,638	3,619	3,619
7000	OPERATING	0	32,448	0	0
7020	OPERATING SUPPLIES	554	0	554	554
7025	OPERATING SUPPLIES-E	2,902	7,151	2,902	2,902
7027	OPERATING SUPPLIES-G	45,598	39,880	45,598	45,598
7029	OPERATING SUPPLIES-I	0	396	0	0
7034	FREIGHT CHARGES - D	0	8	0	0
7041	PRINTING AND COPYING - A	9,637	16,286	9,637	9,637
7043	PRINTING AND COPYING - B	902	29	902	902
7044	PRINTING AND COPYING - C	781	205	781	781
7090	EQUIPMENT REPAIR	622	0	622	622
7153	GASOLINE	188	34	188	188
7280	OUTSIDE POSTAGE	413	2	413	413
7301	MEMBERSHIP DUES	35	160	35	35
7302	REGISTRATION FEES	22,285	7,926	22,285	22,285
7320	INSTRUCTIONAL SUPPLIES	41,011	22,420	41,011	41,011
7343	INSPECTIONS & CERTIFICATIONS-C	0	32	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	25	0	0
7370	PUBLICATIONS AND PERIODICALS	498	1,861	498	498
7460	EQUIPMENT PURCHASES < \$1,000	5,008	1,875	5,008	5,008
7750	NON EMPLOYEE IN-STATE TRAVEL	1,112	0	1,112	1,112
7970	MATERIALS	2,550	0	2,550	2,550
7980	OPERATING LEASE PAYMENTS	1,594	1,486	1,594	1,594
	TOTAL FOR CATEGORY 30	184,972	204,312	184,972	184,972
<b>32</b>	<b>DRUG TESTING/INMATES</b>				
7026	OPERATING SUPPLIES-F	28,489	1,066	28,489	28,489
7060	CONTRACTS	130,252	188,924	130,252	130,252
	TOTAL FOR CATEGORY 32	158,741	189,990	158,741	158,741

36 INMATE TRANSPORTATION

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6100	PER DIEM OUT-OF-STATE	1,683	893	1,683	1,683
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	162	200	162	162
6120	AUTO MISC OUT-OF-STATE	16	0	16	16
6150	COMM AIR TRANS OUT-OF-STATE	2,956	2,792	2,956	2,956
6200	PER DIEM IN-STATE	51,335	56,253	51,335	51,335
7020	OPERATING SUPPLIES	0	76	0	0
7021	OPERATING SUPPLIES-A	0	89	0	0
7022	OPERATING SUPPLIES-B	0	77	0	0
7023	OPERATING SUPPLIES-C	0	42	0	0
7024	OPERATING SUPPLIES-D	328	1,248	328	328
7025	OPERATING SUPPLIES-E	1,565	731	1,565	1,565
7026	OPERATING SUPPLIES-F	48	0	48	48
7027	OPERATING SUPPLIES-G	1,594	500	1,594	1,594
7029	OPERATING SUPPLIES-I	1,292	505	1,292	1,292
7044	PRINTING AND COPYING - C	25	40	25	25
7056	INSURANCE DEDUCTIBLES	900	0	900	900
7060	CONTRACTS	2,131	0	2,131	2,131
7151	OUTSIDE MAINTENANCE OF VEHICLE	24,494	9,823	24,494	24,494
7152	DIESEL FUEL	34,401	31,995	34,401	34,401
7153	GASOLINE	71,058	54,217	71,058	71,058
7154	VEHICLE OPERATION - A	5,147	8,331	5,147	5,147
7155	VEHICLE OPERATION - B	4,089	6,214	4,089	4,089
7191	STIPENDS - A	12	18	12	12
7291	CELL PHONE/PAGER CHARGES	2,004	2,164	2,004	2,004
7343	INSPECTIONS & CERTIFICATIONS-C	0	346	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	192	281	192	192
	TOTAL FOR CATEGORY 36	205,432	176,835	205,432	205,432
<b>39</b>	<b>EMPLOYEE PHYSICAL COSTS</b>				
6200	PER DIEM IN-STATE	0	195	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	11,083	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	6,283	0	6,283	6,283
7186	MED/DENT SUPP - NON-CONTRACT-A	229	4,160	229	229
7385	STAFF PHYSICALS	800,600	1,422,809	800,600	800,600
	TOTAL FOR CATEGORY 39	807,112	1,438,247	807,112	807,112
<b>40</b>	<b>EMPLOYEE DRUG TESTING</b>				
7060	CONTRACTS	23,598	25,432	23,598	23,598
	TOTAL FOR CATEGORY 40	23,598	25,432	23,598	23,598
<b>45</b>	<b>VIDEO CONFERENCING</b>				
7060	CONTRACTS	33,000	33,000	33,000	33,000

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7290	PHONE, FAX, COMMUNICATION LINE	26,112	26,175	26,112	26,112
	TOTAL FOR CATEGORY 45	59,112	59,175	59,112	59,112
<b>46</b>	<b>SB471 PAROLE HEARING</b>				
6200	PER DIEM IN-STATE	1,474	0	1,474	1,474
6240	PERSONAL VEHICLE IN-STATE	760	0	760	760
7000	OPERATING	0	197,366	0	0
7060	CONTRACTS	16,217	0	16,217	16,217
7222	DATA PROCESSING SUPPLIES	1,244	0	1,244	1,244
7290	PHONE, FAX, COMMUNICATION LINE	56,562	0	56,562	56,562
7552	DOIT MICROWAVE DSI CIRCUIT	1,218	0	1,218	1,218
8290	TELEPHONE SYSTEM EQUIP >\$5,000	120,657	0	120,657	120,657
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,805	0	5,805	5,805
8371	COMPUTER HARDWARE <\$5,000 - A	155,056	0	155,056	155,056
	TOTAL FOR CATEGORY 46	358,993	197,366	358,993	358,993
<b>47</b>	<b>GANGNET NODE GRANT</b>				
7000	OPERATING	0	130,000	0	0
	TOTAL FOR CATEGORY 47	0	130,000	0	0
<b>48</b>	<b>CRIME VICTIMS INFO</b>				
7000	OPERATING	0	2,855	0	0
7297	DOIT 800 TOLL FREE CHARGES	179	179	179	179
	TOTAL FOR CATEGORY 48	179	3,034	179	179
<b>49</b>	<b>ENERGY RETROFIT EVALUATION</b>				
7000	OPERATING	0	8,327	0	0
7060	CONTRACTS	11,673	0	11,673	11,673
	TOTAL FOR CATEGORY 49	11,673	8,327	11,673	11,673
<b>53</b>	<b>BED/MATTRESS REPLACE</b>				
7422	CLIENT MATERIAL PROV PMTS-B	225,653	369,312	225,653	225,653
7460	EQUIPMENT PURCHASES < \$1,000	110,013	212,288	110,013	110,013
8241	NEW FURNISHINGS <\$5,000 - A	52,275	0	52,275	52,275
	TOTAL FOR CATEGORY 53	387,941	581,600	387,941	387,941
<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	1,655	1,755	1,655	1,655
	TOTAL FOR CATEGORY 59	1,655	1,755	1,655	1,655
<b>65</b>	<b>INMATE PROPERTY CLAIMS</b>				
7269	CLAIMS COST	4,602	10,000	4,602	4,602

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	TOTAL FOR CATEGORY 65	4,602	10,000	4,602	4,602
<b>71</b>	<b>COUPON CONTROL</b>				
7000	OPERATING	0	19,054	0	0
7020	OPERATING SUPPLIES	0	1,922	0	0
7025	OPERATING SUPPLIES-E	30	0	30	30
7040	NON-STATE PRINTING SERVICES	1,903	1,689	1,903	1,903
9380	DUCAT REDEMPTIONS	47,680	48,166	47,680	47,680
	TOTAL FOR CATEGORY 71	49,613	70,831	49,613	49,613
<b>81</b>	<b>NV HWY PATROL - DISPATCH</b>				
7388	NDOT RADIO COST ALLOCATION	13,844	13,844	13,844	13,844
	TOTAL FOR CATEGORY 81	13,844	13,844	13,844	13,844
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	21,593	16,624	21,593	21,593
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,741	0	0
	TOTAL FOR CATEGORY 87	21,593	22,365	21,593	21,593
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,628,872	422,244	1,628,872	1,628,872
	TOTAL FOR CATEGORY 93	1,628,872	422,244	1,628,872	1,628,872
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,843,898	20,526,328	22,769,347	22,924,964
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18,738	18,738
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,738	18,738
<b>EXPENDITURE</b>					
<b>18</b>	<b>MICROWAVE CHANNEL</b>				
7550	DOIT MICROWAVE SITE SPACE RENT	0	0	58	58
7551	DOIT MICROWAVE CHANNEL RENT	0	0	2,491	2,491
	TOTAL FOR CATEGORY 18	0	0	2,549	2,549
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-5,774	-5,774
7533	DOIT EMAIL SERVICE	0	0	7	7
7541	DOIT DIAL UP ACCESS	0	0	2	2
7542	DOIT SILVERNET ACCESS	0	0	19,940	19,940

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7545	DOIT VPN SECURE LINK	0	0	72	72
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	468	468
	TOTAL FOR CATEGORY 26	0	0	14,715	14,715
<b>45</b>	<b>VIDEO CONFERENCING</b>				
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	702	702
	TOTAL FOR CATEGORY 45	0	0	702	702
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	772	772
	TOTAL FOR CATEGORY 87	0	0	772	772
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18,738	18,738
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-3,509,421	-3,622,645
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,509,421	-3,622,645
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-185,176	-185,176
5820	HOLIDAY PAY	0	0	84	84
5830	COMP TIME PAYOFF	0	0	-3,937	-3,937
5880	SHIFT DIFFERENTIAL PAY	0	0	60	65
5904	VACANCY SAVINGS	0	0	-566,657	-566,657
5910	STANDBY PAY	0	0	25	25
5930	LONGEVITY PAY	0	0	19,009	27,959
5960	TERMINAL SICK LEAVE PAY	0	0	-16,280	-16,280
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-56,634	-56,634
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-4,180	-4,180
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	27,381	27,381
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	862	862
	TOTAL FOR CATEGORY 01	0	0	-785,443	-776,488
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-11,954	-11,954
7052	VEHICLE COMP & COLLISION INS	0	0	1,032	1,032
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,427	1,427
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	179	179
705B	B&G - PROP. & CONT. INSURANCE	0	0	13,313	13,313

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7060	CONTRACTS	0	0	7,050	7,050
7110	NON-STATE OWNED OFFICE RENT	0	0	4,735	7,205
7255	B & G LEASE ASSESSMENT	0	0	31	47
7272	INTEREST EXPENSE	0	0	-13,268	-15,695
7285	POSTAGE - STATE MAILROOM	0	0	418	418
7290	PHONE, FAX, COMMUNICATION LINE	0	0	344	344
7299	TELEPHONE & DATA WIRING	0	0	-11,589	-11,589
7370	PUBLICATIONS AND PERIODICALS	0	0	989	504
7430	PROFESSIONAL SERVICES	0	0	-748	-748
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,497	-4,497
7637	NOTARY FEE APPLY OR RENEW	0	0	0	185
7980	OPERATING LEASE PAYMENTS	0	0	1	1
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-66,859	-118,492
	TOTAL FOR CATEGORY 04	0	0	-79,696	-131,570
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-720	-720
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,151	-7,151
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-50,000	-50,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-3,545	-3,545
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	-428,970	-428,970
	TOTAL FOR CATEGORY 05	0	0	-490,386	-490,386
<b>09</b>	<b>EXTRAORDINARY MAINTENANCE EXP</b>				
7022	OPERATING SUPPLIES-B	0	0	37,607	37,607
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-12,890	-12,890
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-5,854	-5,854
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-17,348	-17,348
	TOTAL FOR CATEGORY 09	0	0	1,515	1,515
<b>16</b>	<b>PRISON RAPE ACT - PUBLIC LAW 108-79</b>				
7060	CONTRACTS	0	0	37,290	37,290
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	10	10
7153	GASOLINE	0	0	3,230	3,230
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-472	-472
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,670	-1,670
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-337	-337
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,834	-2,834
	TOTAL FOR CATEGORY 16	0	0	35,217	35,217
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	10,040	10,040

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-367,968	-401,745
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,340	-1,340
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,699	3,699
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,191	3,191
7541	DOIT DIAL UP ACCESS	0	0	-22	-22
7545	DOIT VPN SECURE LINK	0	0	65	65
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	4,872	4,872
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-34,078	-34,078
8370	COMPUTER HARDWARE >\$5,000	0	0	-66,002	-66,002
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-195,323	-195,323
	TOTAL FOR CATEGORY 26	0	0	-642,866	-676,643
<b>29</b>	<b>AGENCY ISSUE UNIFORM ALLOWANCE</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-15,397	-15,397
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,438	3,438
	TOTAL FOR CATEGORY 29	0	0	-11,959	-11,959
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	14	14
7370	PUBLICATIONS AND PERIODICALS	0	0	2	2
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,269	-3,269
7637	NOTARY FEE APPLY OR RENEW	0	0	0	185
	TOTAL FOR CATEGORY 30	0	0	-3,253	-3,068
<b>32</b>	<b>DRUG TESTING/INMATES</b>				
7026	OPERATING SUPPLIES-F	0	0	24,435	24,427
7060	CONTRACTS	0	0	13,918	19,148
	TOTAL FOR CATEGORY 32	0	0	38,353	43,575
<b>36</b>	<b>INMATE TRANSPORTATION</b>				
7056	INSURANCE DEDUCTIBLES	0	0	-900	-900
7060	CONTRACTS	0	0	-1	-1
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	5	5
7152	DIESEL FUEL	0	0	28,897	28,897
	TOTAL FOR CATEGORY 36	0	0	28,001	28,001
<b>39</b>	<b>EMPLOYEE PHYSICAL COSTS</b>				
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	5,512	5,512
7333	SPECIAL REPORTS-C	0	0	38,115	38,115
7385	STAFF PHYSICALS	0	0	-43,820	-43,820
	TOTAL FOR CATEGORY 39	0	0	-193	-193



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<b>45</b>	<b>VIDEO CONFERENCING</b>				
7060	CONTRACTS	0	0	71,500	71,500
7290	PHONE, FAX, COMMUNICATION LINE	0	0	116,812	116,812
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	21,921	21,921
	TOTAL FOR CATEGORY 45	0	0	210,233	210,233
<b>46</b>	<b>SB471 PAROLE HEARING</b>				
6200	PER DIEM IN-STATE	0	0	-1,474	-1,474
6240	PERSONAL VEHICLE IN-STATE	0	0	-760	-760
7060	CONTRACTS	0	0	-16,217	-16,217
7222	DATA PROCESSING SUPPLIES	0	0	-1,244	-1,244
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-56,562	-56,562
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	-1,218	-1,218
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	-120,657	-120,657
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-5,805	-5,805
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-155,056	-155,056
	TOTAL FOR CATEGORY 46	0	0	-358,993	-358,993
<b>49</b>	<b>ENERGY RETROFIT EVALUATION</b>				
7060	CONTRACTS	0	0	-11,673	-11,673
	TOTAL FOR CATEGORY 49	0	0	-11,673	-11,673
<b>53</b>	<b>BED/MATTRESS REPLACE</b>				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	6,133	6,848
7460	EQUIPMENT PURCHASES < \$1,000	0	0	174,468	174,468
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,625	-52,275
	TOTAL FOR CATEGORY 53	0	0	170,976	129,041
<b>65</b>	<b>INMATE PROPERTY CLAIMS</b>				
7269	CLAIMS COST	0	0	5,398	5,398
	TOTAL FOR CATEGORY 65	0	0	5,398	5,398
<b>83</b>	<b>NDOT 800 MHZ RADIO COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	0	0	14,220	14,220
	TOTAL FOR CATEGORY 83	0	0	14,220	14,220
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,628,872	-1,628,872
	TOTAL FOR CATEGORY 93	0	0	-1,628,872	-1,628,872
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,509,421	-3,622,645

**M160 POSITION REDUCTIONS APPROVED IN 07-09**

This request eliminates one Budget Analyst II position and one Purchasing Technician I position.

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<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-132,098	-136,770
	TOTAL REVENUES FOR DECISION UNIT M160	0	0	-132,098	-136,770
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-93,513	-97,257
5200	WORKERS COMPENSATION	0	0	-1,833	-1,909
5300	RETIREMENT	0	0	-15,668	-16,306
5400	PERSONNEL ASSESSMENT	0	0	-833	-865
5500	GROUP INSURANCE	0	0	-15,028	-15,028
5700	PAYROLL ASSESSMENT	0	0	-272	-282
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,777	-2,889
5800	UNEMPLOYMENT COMPENSATION	0	0	-112	-117
5840	MEDICARE	0	0	-1,356	-1,411
	TOTAL FOR CATEGORY 01	0	0	-131,392	-136,064
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-192	-192
	TOTAL FOR CATEGORY 04	0	0	-198	-198
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-159	-159
7555	DOIT PLANNING ASSESSMENT	0	0	-234	-234
7556	DOIT SECURITY ASSESSMENT	0	0	-115	-115
	TOTAL FOR CATEGORY 26	0	0	-508	-508
	TOTAL EXPENDITURES FOR DECISION UNIT M160	0	0	-132,098	-136,770
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request provides funding for pre-hire physicals and drug tests along with training for new correctional staff. It also includes costs for beds, mattresses and foot lockers for additional inmates.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	313,451	194,925
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	313,451	194,925
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,574	0
	TOTAL FOR CATEGORY 04	0	0	10,574	0

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<b>39</b>	<b>EMPLOYEE PHYSICAL COSTS</b>				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	384	395
7385	STAFF PHYSICALS	0	0	126,651	78,564
	TOTAL FOR CATEGORY 39	0	0	127,035	78,959
<b>40</b>	<b>EMPLOYEE DRUG TESTING</b>				
7060	CONTRACTS	0	0	3,492	108
	TOTAL FOR CATEGORY 40	0	0	3,492	108
<b>53</b>	<b>BED/MATTRESS REPLACE</b>				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	73,800	49,610
7460	EQUIPMENT PURCHASES < \$1,000	0	0	98,550	66,248
	TOTAL FOR CATEGORY 53	0	0	172,350	115,858
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	313,451	194,925
<b>E680</b>	<b>NEW REVENUES OR EXPENDITURE OFFSETS</b>				
	This request recognizes revenue from the rental of department facilities.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-5,475,000	-5,475,000
3803	CONTRACT SERVICES CHARGE	0	0	5,475,000	5,475,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	20,843,898	20,526,328	19,460,017	19,379,212
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	20,843,898	20,526,328	19,460,017	19,379,212

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## Section B1: Summary by GL

## Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

The Nevada Department of Corrections' mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. Our philosophy is to pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	17,808,041	18,201,969	11,130,217	11,049,412
2510	REVERSIONS	-111,954	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	20,268	30,236	0	0
2512	BALANCE FORWARD TO NEW YEAR	-30,236	0	0	0
2516	BUDGETARY TRANSFERS	-381,470	0	0	0
3583	SCAAP	2,775,080	1,178,443	2,775,080	2,775,080
3803	CONTRACT SERVICES CHARGE	0	0	5,475,000	5,475,000
3853	RETURNED CHECK CHARGE	0	275	275	275
4201	REIMBURSEMENT	20,000	24	0	0
4251	GIFTS AND DONATIONS	0	0	179	179
4262	INCENTIVES - NEVADA	4,800	2,800	4,800	4,800
4562	DUCAT SALES	51,272	51,777	49,466	49,466
4601	GENERAL FUND SALARY ADJUSTMENT	229,934	708,438	0	0
4654	TRANSFER FROM INTERIM FINANCE	393,065	197,366	0	0
4655	TRANSFER FROM CONTINGENCY	40,098	0	0	0
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	0	130,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		20,843,898	20,526,328	19,460,017	19,379,212
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-393,434	0	0
5100	SALARIES	9,138,840	10,379,273	10,341,973	10,459,881
5200	WORKERS COMPENSATION	133,100	165,612	160,502	165,919
5300	RETIREMENT	1,812,645	2,024,953	2,089,660	2,110,532
5400	PERSONNEL ASSESSMENT	89,642	90,331	86,915	87,955
5500	GROUP INSURANCE	1,024,925	1,346,884	1,337,492	1,337,492
5700	PAYROLL ASSESSMENT	24,143	30,092	29,998	30,332
5750	RETIRED EMPLOYEES GROUP INSURANCE	360,972	467,076	307,154	310,665
5800	UNEMPLOYMENT COMPENSATION	10,968	8,296	12,405	12,547
5810	OVERTIME PAY	185,176	0	0	0
5820	HOLIDAY PAY	2,111	0	2,195	2,195
5830	COMP TIME PAYOFF	3,937	0	0	0
5840	MEDICARE	128,108	140,761	143,070	144,791
5880	SHIFT DIFFERENTIAL PAY	357	202	417	422
5881	REMOTE AREA DIFFERENTIAL PAY	32,460	37,470	32,460	32,460

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5901	PAYROLL ADJUSTMENT	0	-33,257	0	0
5904	VACANCY SAVINGS	0	-566,657	-566,657	-566,657
5910	STANDBY PAY	637	677	662	662
5930	LONGEVITY PAY	48,166	59,125	67,175	76,125
5960	TERMINAL SICK LEAVE PAY	16,280	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	56,634	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,180	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	27,381	27,381
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	862	862
TOTAL FOR CATEGORY 01		13,073,281	13,757,404	14,073,664	14,233,564
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	1,030	780	1,030	1,030
6120	AUTO MISC OUT-OF-STATE	0	77	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	42	13	42	42
6150	COMM AIR TRANS OUT-OF-STATE	400	643	400	400
TOTAL FOR CATEGORY 02		1,512	1,513	1,512	1,512
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	42,892	34,109	42,892	42,892
6210	MP DAILY RENTAL IN-STATE	509	2,689	509	509
6215	NON-MP VEHICLE RENTAL IN-STATE	508	731	508	508
6240	PERSONAL VEHICLE IN-STATE	19,515	5,299	19,515	19,515
6250	COMM AIR TRANS IN-STATE	15,014	35,904	15,014	15,014
TOTAL FOR CATEGORY 03		78,438	78,732	78,438	78,438
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,217	109	15,217	15,217
7021	OPERATING SUPPLIES-A	0	72	0	0
7023	OPERATING SUPPLIES-C	6	136	6	6
7025	OPERATING SUPPLIES-E	29,809	31,987	29,809	29,809
7026	OPERATING SUPPLIES-F	652	333	652	652
7034	FREIGHT CHARGES - D	0	11,257	0	0
7040	NON-STATE PRINTING SERVICES	0	181	0	0
7041	PRINTING AND COPYING - A	4,279	3,350	4,279	4,279
7043	PRINTING AND COPYING - B	8,953	15,739	8,953	8,953
7044	PRINTING AND COPYING - C	15,213	9,787	15,213	15,213
7050	EMPLOYEE BOND INSURANCE	492	497	491	491
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,954	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,592	5,304	4,624	4,624
7054	AG TORT CLAIM ASSESSMENT	17,124	17,316	17,124	17,124

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7056	INSURANCE DEDUCTIBLES	300	356	0	0
7059	AG VEHICLE LIABILITY INSURANCE	11,602	9,963	13,029	13,029
705A	NON B&G - PROP. & CONT. INSURANCE	0	179	179	179
705B	B&G - PROP. & CONT. INSURANCE	0	13,313	13,313	13,313
7060	CONTRACTS	107,941	161,632	114,991	114,991
7080	LEGAL AND COURT	695	0	695	695
7090	EQUIPMENT REPAIR	326	361	326	326
7100	STATE OWNED BLDG RENT-B&G	700,552	700,552	700,552	700,552
7110	NON-STATE OWNED OFFICE RENT	78,117	82,909	82,852	85,322
7120	ADVERTISING & PUBLIC RELATIONS	4,454	868	4,454	4,454
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,549	5,892	6,549	6,549
7152	DIESEL FUEL	2,346	2,969	2,346	2,346
7153	GASOLINE	40,014	34,734	40,014	40,014
7154	VEHICLE OPERATION - A	11,335	5,941	11,335	11,335
7155	VEHICLE OPERATION - B	4,766	5,383	4,766	4,766
7192	STIPENDS - B	0	989	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	131	0	0
7255	B & G LEASE ASSESSMENT	508	539	539	555
7272	INTEREST EXPENSE	15,695	9,240	2,427	0
7280	OUTSIDE POSTAGE	23,442	2,527	23,442	23,442
7285	POSTAGE - STATE MAILROOM	20,024	17,911	20,442	20,442
7290	PHONE, FAX, COMMUNICATION LINE	13,739	15,565	14,083	14,083
7291	CELL PHONE/PAGER CHARGES	14,689	18,016	14,689	14,689
7296	DOIT LONG DISTANCE CHARGES	12,053	17,794	12,053	12,053
7297	DOIT 800 TOLL FREE CHARGES	5	74	5	5
7299	TELEPHONE & DATA WIRING	19,578	19,578	7,989	7,989
7301	MEMBERSHIP DUES	4,394	1,795	4,394	4,394
7302	REGISTRATION FEES	0	475	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	280	0	0
7370	PUBLICATIONS AND PERIODICALS	4,500	2,409	5,489	5,004
7430	PROFESSIONAL SERVICES	1,991	2,100	1,243	1,243
7460	EQUIPMENT PURCHASES < \$1,000	16,017	10,264	22,094	11,520
7637	NOTARY FEE APPLY OR RENEW	263	0	263	448
7980	OPERATING LEASE PAYMENTS	24,628	23,846	24,629	24,629
8411	PRIN-INSTALL/LEASE PURCHASE-A	118,492	124,345	51,633	0
	TOTAL FOR CATEGORY 04	1,366,306	1,388,998	1,297,183	1,234,735
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	720	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	7,151	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	50,000	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	3,545	0	0	0

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8340	SPECIAL PURPOSE VEHICLES >\$5K	428,970	470,000	0	0
	TOTAL FOR CATEGORY 05	490,386	470,000	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	1,986	0	0
	TOTAL FOR CATEGORY 07	0	1,986	0	0
<b>09</b>	<b>EXTRAORDINARY MAINTENANCE EXP</b>				
7020	OPERATING SUPPLIES	27,369	0	27,369	27,369
7022	OPERATING SUPPLIES-B	2,248	11,700	39,855	39,855
7060	CONTRACTS	21,398	77,450	21,398	21,398
7140	MAINTENANCE OF BLDGS AND GRDS	3,378	0	3,378	3,378
7430	PROFESSIONAL SERVICES	0	2,603	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	247	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	12,890	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	5,854	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	17,348	0	0	0
	TOTAL FOR CATEGORY 09	90,485	92,000	92,000	92,000
<b>16</b>	<b>PRISON RAPE ACT - PUBLIC LAW 108-79</b>				
6200	PER DIEM IN-STATE	1,483	1,950	1,483	1,483
6215	NON-MP VEHICLE RENTAL IN-STATE	129	0	129	129
6240	PERSONAL VEHICLE IN-STATE	44	0	44	44
6250	COMM AIR TRANS IN-STATE	409	0	409	409
7025	OPERATING SUPPLIES-E	601	690	601	601
7041	PRINTING AND COPYING - A	29	0	29	29
7044	PRINTING AND COPYING - C	400	400	400	400
7060	CONTRACTS	0	45,440	37,290	37,290
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	10	10
7153	GASOLINE	0	0	3,230	3,230
7291	CELL PHONE/PAGER CHARGES	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	472	1,412	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,670	5,704	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	1,912	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	337	898	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	3,190	0	0
8360	AUTOMOBILES - NEW	0	29,860	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,834	2,766	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	686	0	0
	TOTAL FOR CATEGORY 16	8,408	97,408	43,625	43,625
<b>18</b>	<b>MICROWAVE CHANNEL</b>				

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7550	DOIT MICROWAVE SITE SPACE RENT	2,334	2,392	2,392	2,392
7551	DOIT MICROWAVE CHANNEL RENT	76,445	78,937	78,936	78,936
	TOTAL FOR CATEGORY 18	78,779	81,329	81,328	81,328
<b>24</b>	<b>CONSERVATION CAMP TRNG</b>				
6200	PER DIEM IN-STATE	3,014	3,016	3,014	3,014
6240	PERSONAL VEHICLE IN-STATE	286	284	286	286
	TOTAL FOR CATEGORY 24	3,300	3,300	3,300	3,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	1,833	5,600	1,833	1,833
7060	CONTRACTS	0	0	10,040	10,040
7073	SOFTWARE LICENSE/MNT CONTRACTS	900,061	448,205	532,093	498,316
7074	HARDWARE LICENSE/MNT CONTRACTS	1,340	4,300	0	0
7222	DATA PROCESSING SUPPLIES	356,478	374,969	356,478	356,478
7226	OTHER (NON-DOIT) EDP COSTS - D	0	1,748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	75,379	76,692	79,078	79,078
7291	CELL PHONE/PAGER CHARGES	257	0	257	257
7296	DOIT LONG DISTANCE CHARGES	166	849	166	166
7299	TELEPHONE & DATA WIRING	0	26	0	0
7370	PUBLICATIONS AND PERIODICALS	0	348	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-5,741	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	5,773	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,141	3,191	3,191
7533	DOIT EMAIL SERVICE	71	799	78	78
7541	DOIT DIAL UP ACCESS	263	131	243	243
7542	DOIT SILVERNET ACCESS	17,170	19,555	37,110	37,110
7545	DOIT VPN SECURE LINK	1,428	695	1,565	1,565
7552	DOIT MICROWAVE DSI CIRCUIT	9,742	0	15,082	15,082
7554	DOIT INFRASTRUCTURE ASSESSMENT	13,058	14,286	14,128	14,128
7555	DOIT PLANNING ASSESSMENT	20,479	21,055	20,821	20,821
7556	DOIT SECURITY ASSESSMENT	9,870	10,324	10,210	10,210
7631	MISCELLANEOUS GOODS, MAT - A	5,586	0	5,586	5,586
7635	MISCELLANEOUS SERVICES	0	733	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	34,078	550	0	0
8370	COMPUTER HARDWARE >\$5,000	66,002	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	195,323	0	0	0
	TOTAL FOR CATEGORY 26	1,708,584	985,038	1,087,959	1,054,182
<b>29</b>	<b>AGENCY ISSUE UNIFORM ALLOWANCE</b>				
7000	OPERATING	0	-28,810	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	17,251	28,799	1,854	1,854



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7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,865	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,187	11,409	11,625	11,625
7176	PROTECTIVE GEAR	1,049	0	1,049	1,049
TOTAL FOR CATEGORY 29		26,487	13,263	14,528	14,528
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	3,232	26,851	3,232	3,232
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,640	85	1,640	1,640
6150	COMM AIR TRANS OUT-OF-STATE	656	2,425	656	656
6200	PER DIEM IN-STATE	36,263	34,252	36,263	36,263
6210	MP DAILY RENTAL IN-STATE	308	152	308	308
6215	NON-MP VEHICLE RENTAL IN-STATE	0	240	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	3,564	2,385	3,564	3,564
6250	COMM AIR TRANS IN-STATE	3,619	5,638	3,619	3,619
7000	OPERATING	0	32,448	0	0
7020	OPERATING SUPPLIES	554	0	554	554
7025	OPERATING SUPPLIES-E	2,902	7,151	2,902	2,902
7027	OPERATING SUPPLIES-G	45,598	39,880	45,598	45,598
7029	OPERATING SUPPLIES-I	0	396	0	0
7034	FREIGHT CHARGES - D	0	8	0	0
7041	PRINTING AND COPYING - A	9,637	16,286	9,637	9,637
7043	PRINTING AND COPYING - B	902	29	902	902
7044	PRINTING AND COPYING - C	781	205	781	781
7090	EQUIPMENT REPAIR	622	0	622	622
7153	GASOLINE	188	34	188	188
7280	OUTSIDE POSTAGE	413	2	413	413
7301	MEMBERSHIP DUES	35	160	35	35
7302	REGISTRATION FEES	22,285	7,926	22,299	22,299
7320	INSTRUCTIONAL SUPPLIES	41,011	22,420	41,011	41,011
7343	INSPECTIONS & CERTIFICATIONS-C	0	32	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	25	0	0
7370	PUBLICATIONS AND PERIODICALS	498	1,861	500	500
7460	EQUIPMENT PURCHASES < \$1,000	5,008	1,875	1,739	1,739
7637	NOTARY FEE APPLY OR RENEW	0	0	0	185
7750	NON EMPLOYEE IN-STATE TRAVEL	1,112	0	1,112	1,112
7970	MATERIALS	2,550	0	2,550	2,550
7980	OPERATING LEASE PAYMENTS	1,594	1,486	1,594	1,594
TOTAL FOR CATEGORY 30		184,972	204,312	181,719	181,904

**32 DRUG TESTING/INMATES**

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7026	OPERATING SUPPLIES-F	28,489	1,066	52,924	52,916
7060	CONTRACTS	130,252	188,924	144,170	149,400
	TOTAL FOR CATEGORY 32	158,741	189,990	197,094	202,316
<b>36</b>	<b>INMATE TRANSPORTATION</b>				
6100	PER DIEM OUT-OF-STATE	1,683	893	1,683	1,683
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	162	200	162	162
6120	AUTO MISC OUT-OF-STATE	16	0	16	16
6150	COMM AIR TRANS OUT-OF-STATE	2,956	2,792	2,956	2,956
6200	PER DIEM IN-STATE	51,335	56,253	51,335	51,335
7020	OPERATING SUPPLIES	0	76	0	0
7021	OPERATING SUPPLIES-A	0	89	0	0
7022	OPERATING SUPPLIES-B	0	77	0	0
7023	OPERATING SUPPLIES-C	0	42	0	0
7024	OPERATING SUPPLIES-D	328	1,248	328	328
7025	OPERATING SUPPLIES-E	1,565	731	1,565	1,565
7026	OPERATING SUPPLIES-F	48	0	48	48
7027	OPERATING SUPPLIES-G	1,594	500	1,594	1,594
7029	OPERATING SUPPLIES-I	1,292	505	1,292	1,292
7044	PRINTING AND COPYING - C	25	40	25	25
7056	INSURANCE DEDUCTIBLES	900	0	0	0
7060	CONTRACTS	2,131	0	2,130	2,130
7151	OUTSIDE MAINTENANCE OF VEHICLE	24,494	9,823	24,499	24,499
7152	DIESEL FUEL	34,401	31,995	63,298	63,298
7153	GASOLINE	71,058	54,217	71,058	71,058
7154	VEHICLE OPERATION - A	5,147	8,331	5,147	5,147
7155	VEHICLE OPERATION - B	4,089	6,214	4,089	4,089
7191	STIPENDS - A	12	18	12	12
7291	CELL PHONE/PAGER CHARGES	2,004	2,164	2,004	2,004
7343	INSPECTIONS & CERTIFICATIONS-C	0	346	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	192	281	192	192
	TOTAL FOR CATEGORY 36	205,432	176,835	233,433	233,433
<b>39</b>	<b>EMPLOYEE PHYSICAL COSTS</b>				
6200	PER DIEM IN-STATE	0	195	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	11,083	384	395
7183	MED/DENT SVCS - NON-CONTRACT-C	6,283	0	11,795	11,795
7186	MED/DENT SUPP - NON-CONTRACT-A	229	4,160	229	229
7333	SPECIAL REPORTS-C	0	0	38,115	38,115
7385	STAFF PHYSICALS	800,600	1,422,809	883,431	835,344
	TOTAL FOR CATEGORY 39	807,112	1,438,247	933,954	885,878

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<b>40</b>	<b>EMPLOYEE DRUG TESTING</b>				
7060	CONTRACTS	23,598	25,432	27,090	23,706
	TOTAL FOR CATEGORY 40	23,598	25,432	27,090	23,706
<b>45</b>	<b>VIDEO CONFERENCING</b>				
7060	CONTRACTS	33,000	33,000	104,500	104,500
7290	PHONE, FAX, COMMUNICATION LINE	26,112	26,175	142,924	142,924
7552	DOIT MICROWAVE DSI CIRCUIT	0	0	22,623	22,623
	TOTAL FOR CATEGORY 45	59,112	59,175	270,047	270,047
<b>46</b>	<b>SB471 PAROLE HEARING</b>				
6200	PER DIEM IN-STATE	1,474	0	0	0
6240	PERSONAL VEHICLE IN-STATE	760	0	0	0
7000	OPERATING	0	197,366	0	0
7060	CONTRACTS	16,217	0	0	0
7222	DATA PROCESSING SUPPLIES	1,244	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	56,562	0	0	0
7552	DOIT MICROWAVE DSI CIRCUIT	1,218	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	120,657	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,805	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	155,056	0	0	0
	TOTAL FOR CATEGORY 46	358,993	197,366	0	0
<b>47</b>	<b>GANGNET NODE GRANT</b>				
7000	OPERATING	0	130,000	0	0
	TOTAL FOR CATEGORY 47	0	130,000	0	0
<b>48</b>	<b>CRIME VICTIMS INFO</b>				
7000	OPERATING	0	2,855	0	0
7297	DOIT 800 TOLL FREE CHARGES	179	179	179	179
	TOTAL FOR CATEGORY 48	179	3,034	179	179
<b>49</b>	<b>ENERGY RETROFIT EVALUATION</b>				
7000	OPERATING	0	8,327	0	0
7060	CONTRACTS	11,673	0	0	0
	TOTAL FOR CATEGORY 49	11,673	8,327	0	0
<b>53</b>	<b>BED/MATTRESS REPLACE</b>				
7422	CLIENT MATERIAL PROV PMTS-B	225,653	369,312	305,586	282,111
7460	EQUIPMENT PURCHASES < \$1,000	110,013	212,288	383,031	350,729
8241	NEW FURNISHINGS <\$5,000 - A	52,275	0	42,650	0
	TOTAL FOR CATEGORY 53	387,941	581,600	731,267	632,840

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<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	1,655	1,755	1,655	1,655
	TOTAL FOR CATEGORY 59	1,655	1,755	1,655	1,655
<b>65</b>	<b>INMATE PROPERTY CLAIMS</b>				
7269	CLAIMS COST	4,602	10,000	10,000	10,000
	TOTAL FOR CATEGORY 65	4,602	10,000	10,000	10,000
<b>71</b>	<b>COUPON CONTROL</b>				
7000	OPERATING	0	19,054	0	0
7020	OPERATING SUPPLIES	0	1,922	0	0
7025	OPERATING SUPPLIES-E	30	0	30	30
7040	NON-STATE PRINTING SERVICES	1,903	1,689	1,903	1,903
9380	DUCAT REDEMPTIONS	47,680	48,166	47,680	47,680
	TOTAL FOR CATEGORY 71	49,613	70,831	49,613	49,613
<b>81</b>	<b>NV HWY PATROL - DISPATCH</b>				
7388	NDOT RADIO COST ALLOCATION	13,844	13,844	13,844	13,844
	TOTAL FOR CATEGORY 81	13,844	13,844	13,844	13,844
<b>83</b>	<b>NDOT 800 MHZ RADIO COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	0	0	14,220	14,220
	TOTAL FOR CATEGORY 83	0	0	14,220	14,220
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	21,593	16,624	22,365	22,365
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,741	0	0
	TOTAL FOR CATEGORY 87	21,593	22,365	22,365	22,365
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,628,872	422,244	0	0
	TOTAL FOR CATEGORY 93	1,628,872	422,244	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	20,843,898	20,526,328	19,460,017	19,379,212

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## Section A1: Line Item Detail by GL

## Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form NDOC's first Correctional Programs Division. The division provides substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special programs (for youth, the elderly, etc.), and Intake assessments. Program staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates.

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<b>B000</b>	<b>BASE</b>				
	This request continues funding for 90 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	6,254,419	6,441,088	7,419,471	7,517,795
2510	REVERSIONS	-9,006	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	798	535	0	0
2512	BALANCE FORWARD TO NEW YEAR	-535	0	0	0
2516	BUDGETARY TRANSFERS	-494,294	0	0	0
3500	DEPT OF JUSTICE-GHP GRANT	42,356	407,644	0	0
3501	DEPT OF LABOR-PRI GRANT	0	130,434	0	0
3581	YOUTH OFFENDERS	195,466	218,936	195,406	195,406
4251	GIFTS AND DONATIONS	1,200	2,400	1,200	1,200
4252	EXCESS PROPERTY SALES	500	1,200	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	619,126	0	0
4720	TRANS FROM PRISON PERSONAL PROP	284,455	335,267	326,911	333,501
4721	TRANS FOR P&P - RSAT	93,000	91,139	83,600	79,420
	TOTAL REVENUES FOR DECISION UNIT B000	6,368,359	8,247,769	8,026,588	8,127,322
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	-977,038	0	0
5100	SALARIES	4,262,654	5,395,157	5,411,793	5,492,301
5200	WORKERS COMPENSATION	58,415	83,406	81,246	83,953
5300	RETIREMENT	599,793	846,214	823,511	836,419
5400	PERSONNEL ASSESSMENT	48,208	47,969	48,167	48,880
5500	GROUP INSURANCE	431,167	676,260	676,260	676,260
5700	PAYROLL ASSESSMENT	12,699	15,645	15,690	15,928
5750	RETIRED EMPLOYEES GROUP INSURANCE	166,694	242,777	160,728	163,120
5800	UNEMPLOYMENT COMPENSATION	5,044	4,307	6,492	6,592
5810	OVERTIME PAY	1,720	0	1,720	1,720
5830	COMP TIME PAYOFF	2,596	0	2,596	2,596
5840	MEDICARE	61,007	75,809	76,273	77,441
5880	SHIFT DIFFERENTIAL PAY	275	0	275	275
5881	REMOTE AREA DIFFERENTIAL PAY	61,335	49,268	61,335	61,335
5901	PAYROLL ADJUSTMENT	0	-6,479	0	0
5904	VACANCY SAVINGS	0	-485,537	0	0
5930	LONGEVITY PAY	9,537	13,200	9,537	9,537
5960	TERMINAL SICK LEAVE PAY	21,484	0	21,484	21,484

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5970	TERMINAL ANNUAL LEAVE PAY	34,446	0	34,446	34,446
	TOTAL FOR CATEGORY 01	5,777,074	5,980,958	7,431,553	7,532,287
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	1,347	1,216	1,347	1,347
6210	MP DAILY RENTAL IN-STATE	0	638	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	471	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	402	335	402	402
6250	COMM AIR TRANS IN-STATE	983	3,758	983	983
	TOTAL FOR CATEGORY 03	2,746	6,418	2,746	2,746
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	3,348	9,974	3,348	3,348
7029	OPERATING SUPPLIES-I	0	704	0	0
7034	FREIGHT CHARGES - D	0	7	0	0
7041	PRINTING AND COPYING - A	16	108	16	16
7043	PRINTING AND COPYING - B	536	0	536	536
7044	PRINTING AND COPYING - C	6,054	3,463	6,054	6,054
7050	EMPLOYEE BOND INSURANCE	247	247	247	247
7054	AG TORT CLAIM ASSESSMENT	8,611	8,610	8,611	8,611
7056	INSURANCE DEDUCTIBLES	2,376	3,778	2,376	2,376
7192	STIPENDS - B	0	25	0	0
7280	OUTSIDE POSTAGE	298	0	298	298
7285	POSTAGE - STATE MAILROOM	2,087	1,732	2,087	2,087
7291	CELL PHONE/PAGER CHARGES	392	586	392	392
7320	INSTRUCTIONAL SUPPLIES	14,998	29,874	14,998	14,998
7370	PUBLICATIONS AND PERIODICALS	140	1,233	140	140
7460	EQUIPMENT PURCHASES < \$1,000	624	740	624	624
7545	DOIT VPN SECURE LINK	11	68	11	11
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
	TOTAL FOR CATEGORY 04	39,914	61,149	39,914	39,914
<b>12</b>	<b>OASIS-SOUTH</b>				
6200	PER DIEM IN-STATE	0	390	0	0
6210	MP DAILY RENTAL IN-STATE	0	111	0	0
6240	PERSONAL VEHICLE IN-STATE	0	598	0	0
6250	COMM AIR TRANS IN-STATE	0	670	0	0
7022	OPERATING SUPPLIES-B	0	56	0	0
7025	OPERATING SUPPLIES-E	3,646	3,814	3,646	3,646
7041	PRINTING AND COPYING - A	0	123	0	0
7043	PRINTING AND COPYING - B	2,194	3,834	2,194	2,194

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7044	PRINTING AND COPYING - C	1,060	1,013	1,060	1,060
7153	GASOLINE	0	15	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	4,498	4,407	4,498	4,498
7290	PHONE, FAX, COMMUNICATION LINE	1,753	1,829	1,753	1,753
7291	CELL PHONE/PAGER CHARGES	412	436	412	412
7296	DOIT LONG DISTANCE CHARGES	390	1,375	390	390
7320	INSTRUCTIONAL SUPPLIES	8,052	8,179	8,052	8,052
7370	PUBLICATIONS AND PERIODICALS	86	232	86	86
7421	CLIENT MATERIAL PROV PMTS-A	0	18	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,229	1,306	1,229	1,229
7980	OPERATING LEASE PAYMENTS	3,898	3,898	3,898	3,898
TOTAL FOR CATEGORY 12		27,218	32,304	27,218	27,218
<b>13</b>	<b>OASIS-NORTH</b>				
6200	PER DIEM IN-STATE	1,318	0	1,318	1,318
6210	MP DAILY RENTAL IN-STATE	372	0	372	372
6240	PERSONAL VEHICLE IN-STATE	282	0	282	282
6250	COMM AIR TRANS IN-STATE	415	0	415	415
7000	OPERATING	0	2,556	0	0
7025	OPERATING SUPPLIES-E	5,094	5,160	5,094	5,094
7043	PRINTING AND COPYING - B	1,600	1,560	1,600	1,600
7044	PRINTING AND COPYING - C	830	0	830	830
7172	EMPLOYEE UTILITY ALLOWANCE	6,444	5,891	6,444	6,444
7222	DATA PROCESSING SUPPLIES	1,131	0	1,131	1,131
7290	PHONE, FAX, COMMUNICATION LINE	0	240	0	0
7296	DOIT LONG DISTANCE CHARGES	0	875	0	0
7320	INSTRUCTIONAL SUPPLIES	14,358	6,895	14,358	14,358
7370	PUBLICATIONS AND PERIODICALS	0	232	0	0
7421	CLIENT MATERIAL PROV PMTS-A	40	0	40	40
7460	EQUIPMENT PURCHASES < \$1,000	464	0	464	464
7980	OPERATING LEASE PAYMENTS	2,148	3,898	2,148	2,148
8292	TELEPHONE SYSTEM EQUIPMENT - B	1,124	0	1,124	1,124
TOTAL FOR CATEGORY 13		35,620	27,307	35,620	35,620
<b>14</b>	<b>SENIOR CARE PROGRAM</b>				
7025	OPERATING SUPPLIES-E	0	2,050	0	0
7060	CONTRACTS	600	0	600	600
7192	STIPENDS - B	600	350	600	600
TOTAL FOR CATEGORY 14		1,200	2,400	1,200	1,200
<b>15</b>	<b>GOING HOME PREPARED</b>				
6100	PER DIEM OUT-OF-STATE	0	879	0	0

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6130	PUBLIC TRANS OUT-OF-STATE	0	66	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	119	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	463	0	0
6200	PER DIEM IN-STATE	235	0	235	235
6210	MP DAILY RENTAL IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	43	488	43	43
6250	COMM AIR TRANS IN-STATE	406	0	406	406
7000	OPERATING	0	33,968	0	0
7025	OPERATING SUPPLIES-E	735	17,739	735	735
7040	NON-STATE PRINTING SERVICES	0	209	0	0
7041	PRINTING AND COPYING - A	0	1,685	0	0
7043	PRINTING AND COPYING - B	235	436	235	235
7044	PRINTING AND COPYING - C	4	5,307	4	4
7060	CONTRACTS	0	92,000	0	0
7153	GASOLINE	0	24	0	0
7191	STIPENDS - A	0	26,919	0	0
7280	OUTSIDE POSTAGE	0	39	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	46	0	0
7291	CELL PHONE/PAGER CHARGES	1,596	1,769	1,596	1,596
7296	DOIT LONG DISTANCE CHARGES	880	210	880	880
7302	REGISTRATION FEES	0	410	0	0
7320	INSTRUCTIONAL SUPPLIES	0	29,970	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	26	718	26	26
7460	EQUIPMENT PURCHASES < \$1,000	0	4,243	0	0
7545	DOIT VPN SECURE LINK	11	45	11	11
7980	OPERATING LEASE PAYMENTS	2,826	3,463	2,826	2,826
	TOTAL FOR CATEGORY 15	7,060	221,215	7,060	7,060
<b>16</b>	<b>GOING HOME PREPARED GRANT</b>				
6100	PER DIEM OUT-OF-STATE	814	0	814	814
6130	PUBLIC TRANS OUT-OF-STATE	145	0	145	145
6150	COMM AIR TRANS OUT-OF-STATE	579	0	579	579
7000	OPERATING	0	238,324	0	0
8780	AID TO NON-PROFIT ORGS	40,818	0	40,818	40,818
	TOTAL FOR CATEGORY 16	42,356	238,324	42,356	42,356
<b>17</b>	<b>PRISONER RELEASE INITIATIVE GRANT</b>				
7000	OPERATING	0	130,434	0	0
	TOTAL FOR CATEGORY 17	0	130,434	0	0
<b>19</b>	<b>CHAPEL DONATIONS</b>				
7000	OPERATING	0	535	0	0



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7025	OPERATING SUPPLIES-E	6	1,200	6	6
7034	FREIGHT CHARGES - D	280	0	280	280
7460	EQUIPMENT PURCHASES < \$1,000	477	0	477	477
TOTAL FOR CATEGORY 19		763	1,735	763	763
<b>21</b>	<b>YOUTH OFFENDER GRANT</b>				
6100	PER DIEM OUT-OF-STATE	1,990	434	1,990	1,990
6130	PUBLIC TRANS OUT-OF-STATE	91	0	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	119	119
6150	COMM AIR TRANS OUT-OF-STATE	1,083	0	1,083	1,083
6200	PER DIEM IN-STATE	543	976	543	543
6210	MP DAILY RENTAL IN-STATE	139	575	139	139
6215	NON-MP VEHICLE RENTAL IN-STATE	194	0	194	194
6240	PERSONAL VEHICLE IN-STATE	134	158	134	134
6250	COMM AIR TRANS IN-STATE	1,217	1,303	1,217	1,217
7041	PRINTING AND COPYING - A	353	278	353	353
7192	STIPENDS - B	4,470	3,560	4,470	4,470
7301	MEMBERSHIP DUES	408	395	408	408
7302	REGISTRATION FEES	135,682	186,383	135,682	135,682
7320	INSTRUCTIONAL SUPPLIES	43,887	10,288	43,887	43,887
7340	INSPECTIONS & CERTIFICATIONS	0	2,199	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	15	0	15	15
7370	PUBLICATIONS AND PERIODICALS	0	9,207	0	0
7430	PROFESSIONAL SERVICES	5,140	3,180	5,140	5,140
TOTAL FOR CATEGORY 21		195,465	218,936	195,465	195,465
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	0	0
7222	DATA PROCESSING SUPPLIES	550	0	550	550
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	2,871	2,871
7554	DOIT INFRASTRUCTURE ASSESSMENT	6,568	7,106	7,104	7,104
7555	DOIT PLANNING ASSESSMENT	10,297	10,470	10,470	10,470
7556	DOIT SECURITY ASSESSMENT	4,964	5,135	5,134	5,134
7771	COMPUTER SOFTWARE <\$5,000 - A	1,022	0	1,022	1,022
8371	COMPUTER HARDWARE <\$5,000 - A	9,168	0	9,168	9,168
TOTAL FOR CATEGORY 26		32,569	22,961	36,319	36,319
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	1,200	0	0
7302	REGISTRATION FEES	1,045	0	1,045	1,045
TOTAL FOR CATEGORY 30		1,045	1,200	1,045	1,045

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<b>40</b>	<b>SUBSTANCE ABUSE COUNSELING</b>				
7060	CONTRACTS	188,416	188,416	188,416	188,416
	TOTAL FOR CATEGORY 40	188,416	188,416	188,416	188,416
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,681	3,168	5,681	5,681
739R	PURCHASING IT CONTRACT ASSESSMENT	0	2,871	0	0
	TOTAL FOR CATEGORY 87	5,681	6,039	5,681	5,681
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
7000	OPERATING	0	1,107,973	0	0
9169	TRANSFER OF GENERAL FD APPROPS	11,232	0	11,232	11,232
	TOTAL FOR CATEGORY 93	11,232	1,107,973	11,232	11,232
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,368,359	8,247,769	8,026,588	8,127,322
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,513	-2,513
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,513	-2,513
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-2,871	-2,871
	TOTAL FOR CATEGORY 26	0	0	-2,871	-2,871
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	358	358
	TOTAL FOR CATEGORY 87	0	0	358	358
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,513	-2,513
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-390,585	-388,135
3581	YOUTH OFFENDERS	0	0	23,530	23,530
4251	GIFTS AND DONATIONS	0	0	1,200	1,200
4254	CHAPEL DONATIONS	0	0	1,200	1,200
4720	TRANS FROM PRISON PERSONAL PROP	0	0	-86	-86
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-364,741	-362,291

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	-1,720	-1,720
5830	COMP TIME PAYOFF	0	0	-2,596	-2,596
5880	SHIFT DIFFERENTIAL PAY	0	0	-275	-275
5904	VACANCY SAVINGS	0	0	-485,537	-485,537
5930	LONGEVITY PAY	0	0	2,413	4,863
5960	TERMINAL SICK LEAVE PAY	0	0	-21,484	-21,484
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-34,446	-34,446
	TOTAL FOR CATEGORY 01	0	0	-543,645	-541,195
<b>04</b>	<b>OPERATING</b>				
7285	POSTAGE - STATE MAILROOM	0	0	50	50
7370	PUBLICATIONS AND PERIODICALS	0	0	1,233	1,233
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,430	2,430
7545	DOIT VPN SECURE LINK	0	0	-11	-11
	TOTAL FOR CATEGORY 04	0	0	3,702	3,702
<b>12</b>	<b>OASIS-SOUTH</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	146	146
7460	EQUIPMENT PURCHASES < \$1,000	0	0	885	885
	TOTAL FOR CATEGORY 12	0	0	1,031	1,031
<b>13</b>	<b>OASIS-NORTH</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-252	-252
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	-1,124	-1,124
	TOTAL FOR CATEGORY 13	0	0	-1,376	-1,376
<b>14</b>	<b>SENIOR CARE PROGRAM</b>				
7025	OPERATING SUPPLIES-E	0	0	1,200	1,200
	TOTAL FOR CATEGORY 14	0	0	1,200	1,200
<b>15</b>	<b>GOING HOME PREPARED</b>				
6100	PER DIEM OUT-OF-STATE	0	0	879	879
6130	PUBLIC TRANS OUT-OF-STATE	0	0	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	119	119
6150	COMM AIR TRANS OUT-OF-STATE	0	0	463	463
7000	OPERATING	0	0	33,809	33,809
7025	OPERATING SUPPLIES-E	0	0	17,638	17,638
7040	NON-STATE PRINTING SERVICES	0	0	209	209
7041	PRINTING AND COPYING - A	0	0	1,685	1,685

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7044	PRINTING AND COPYING - C	0	0	5,298	5,298
7060	CONTRACTS	0	0	92,000	92,000
7153	GASOLINE	0	0	24	24
7191	STIPENDS - A	0	0	26,919	26,919
7280	OUTSIDE POSTAGE	0	0	39	39
7290	PHONE, FAX, COMMUNICATION LINE	0	0	46	46
7291	CELL PHONE/PAGER CHARGES	0	0	172	172
7302	REGISTRATION FEES	0	0	410	410
7320	INSTRUCTIONAL SUPPLIES	0	0	29,970	29,970
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	574	574
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,243	4,243
7545	DOIT VPN SECURE LINK	0	0	-11	-11
	TOTAL FOR CATEGORY 15	0	0	214,552	214,552
<b>16</b>	<b>GOING HOME PREPARED GRANT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-814	-814
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-145	-145
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-579	-579
8780	AID TO NON-PROFIT ORGS	0	0	-40,818	-40,818
	TOTAL FOR CATEGORY 16	0	0	-42,356	-42,356
<b>19</b>	<b>CHAPEL DONATIONS</b>				
7025	OPERATING SUPPLIES-E	0	0	914	914
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-477	-477
	TOTAL FOR CATEGORY 19	0	0	437	437
<b>21</b>	<b>YOUTH OFFENDER GRANT</b>				
7302	REGISTRATION FEES	0	0	23,531	23,531
	TOTAL FOR CATEGORY 21	0	0	23,531	23,531
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	-550	-550
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,022	-1,022
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,168	-9,168
	TOTAL FOR CATEGORY 26	0	0	-10,740	-10,740
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	155	155
	TOTAL FOR CATEGORY 30	0	0	155	155
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-11,232	-11,232

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 93	0	0	-11,232	-11,232
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-364,741	-362,291
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	6,368,359	8,247,769	7,659,334	7,762,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	6,368,359	8,247,769	7,659,334	7,762,518

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## Section B1: Summary by GL

## Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form NDOC's first Correctional Programs Division. The division provides substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special programs (for youth, the elderly, etc.), and Intake assessments. Program staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	6,254,419	6,441,088	7,026,373	7,127,147
2510	REVERSIONS	-9,006	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	798	535	0	0
2512	BALANCE FORWARD TO NEW YEAR	-535	0	0	0
2516	BUDGETARY TRANSFERS	-494,294	0	0	0
3500	DEPT OF JUSTICE-GHP GRANT	42,356	407,644	0	0
3501	DEPT OF LABOR-PRI GRANT	0	130,434	0	0
3581	YOUTH OFFENDERS	195,466	218,936	218,936	218,936
4251	GIFTS AND DONATIONS	1,200	2,400	2,400	2,400
4252	EXCESS PROPERTY SALES	500	1,200	0	0
4254	CHAPEL DONATIONS	0	0	1,200	1,200
4601	GENERAL FUND SALARY ADJUSTMENT	0	619,126	0	0
4720	TRANS FROM PRISON PERSONAL PROP	284,455	335,267	326,825	333,415
4721	TRANS FOR P&P - RSAT	93,000	91,139	83,600	79,420
TOTAL REVENUES FOR BUDGET ACCOUNT 3711		6,368,359	8,247,769	7,659,334	7,762,518
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	-977,038	0	0
5100	SALARIES	4,262,654	5,395,157	5,411,793	5,492,301
5200	WORKERS COMPENSATION	58,415	83,406	81,246	83,953
5300	RETIREMENT	599,793	846,214	823,511	836,419
5400	PERSONNEL ASSESSMENT	48,208	47,969	48,167	48,880
5500	GROUP INSURANCE	431,167	676,260	676,260	676,260
5700	PAYROLL ASSESSMENT	12,699	15,645	15,690	15,928
5750	RETIRED EMPLOYEES GROUP INSURANCE	166,694	242,777	160,728	163,120
5800	UNEMPLOYMENT COMPENSATION	5,044	4,307	6,492	6,592
5810	OVERTIME PAY	1,720	0	0	0
5830	COMP TIME PAYOFF	2,596	0	0	0
5840	MEDICARE	61,007	75,809	76,273	77,441
5880	SHIFT DIFFERENTIAL PAY	275	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	61,335	49,268	61,335	61,335
5901	PAYROLL ADJUSTMENT	0	-6,479	0	0
5904	VACANCY SAVINGS	0	-485,537	-485,537	-485,537
5930	LONGEVITY PAY	9,537	13,200	11,950	14,400
5960	TERMINAL SICK LEAVE PAY	21,484	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	34,446	0	0	0

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	TOTAL FOR CATEGORY 01	5,777,074	5,980,958	6,887,908	6,991,092
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	1,347	1,216	1,347	1,347
6210	MP DAILY RENTAL IN-STATE	0	638	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	471	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	402	335	402	402
6250	COMM AIR TRANS IN-STATE	983	3,758	983	983
	TOTAL FOR CATEGORY 03	2,746	6,418	2,746	2,746
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	3,348	9,974	3,348	3,348
7029	OPERATING SUPPLIES-I	0	704	0	0
7034	FREIGHT CHARGES - D	0	7	0	0
7041	PRINTING AND COPYING - A	16	108	16	16
7043	PRINTING AND COPYING - B	536	0	536	536
7044	PRINTING AND COPYING - C	6,054	3,463	6,054	6,054
7050	EMPLOYEE BOND INSURANCE	247	247	247	247
7054	AG TORT CLAIM ASSESSMENT	8,611	8,610	8,611	8,611
7056	INSURANCE DEDUCTIBLES	2,376	3,778	2,376	2,376
7192	STIPENDS - B	0	25	0	0
7280	OUTSIDE POSTAGE	298	0	298	298
7285	POSTAGE - STATE MAILROOM	2,087	1,732	2,137	2,137
7291	CELL PHONE/PAGER CHARGES	392	586	392	392
7320	INSTRUCTIONAL SUPPLIES	14,998	29,874	14,998	14,998
7370	PUBLICATIONS AND PERIODICALS	140	1,233	1,373	1,373
7460	EQUIPMENT PURCHASES < \$1,000	624	740	3,054	3,054
7545	DOIT VPN SECURE LINK	11	68	0	0
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
	TOTAL FOR CATEGORY 04	39,914	61,149	43,616	43,616
<b>12</b>	<b>OASIS-SOUTH</b>				
6200	PER DIEM IN-STATE	0	390	0	0
6210	MP DAILY RENTAL IN-STATE	0	111	0	0
6240	PERSONAL VEHICLE IN-STATE	0	598	0	0
6250	COMM AIR TRANS IN-STATE	0	670	0	0
7022	OPERATING SUPPLIES-B	0	56	0	0
7025	OPERATING SUPPLIES-E	3,646	3,814	3,646	3,646
7041	PRINTING AND COPYING - A	0	123	0	0
7043	PRINTING AND COPYING - B	2,194	3,834	2,194	2,194
7044	PRINTING AND COPYING - C	1,060	1,013	1,060	1,060

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7153	GASOLINE	0	15	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	4,498	4,407	4,498	4,498
7290	PHONE, FAX, COMMUNICATION LINE	1,753	1,829	1,753	1,753
7291	CELL PHONE/PAGER CHARGES	412	436	412	412
7296	DOIT LONG DISTANCE CHARGES	390	1,375	390	390
7320	INSTRUCTIONAL SUPPLIES	8,052	8,179	8,052	8,052
7370	PUBLICATIONS AND PERIODICALS	86	232	232	232
7421	CLIENT MATERIAL PROV PMTS-A	0	18	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,229	1,306	2,114	2,114
7980	OPERATING LEASE PAYMENTS	3,898	3,898	3,898	3,898
TOTAL FOR CATEGORY 12		27,218	32,304	28,249	28,249
<b>13</b>	<b>OASIS-NORTH</b>				
6200	PER DIEM IN-STATE	1,318	0	1,318	1,318
6210	MP DAILY RENTAL IN-STATE	372	0	372	372
6240	PERSONAL VEHICLE IN-STATE	282	0	282	282
6250	COMM AIR TRANS IN-STATE	415	0	415	415
7000	OPERATING	0	2,556	0	0
7025	OPERATING SUPPLIES-E	5,094	5,160	5,094	5,094
7043	PRINTING AND COPYING - B	1,600	1,560	1,600	1,600
7044	PRINTING AND COPYING - C	830	0	830	830
7172	EMPLOYEE UTILITY ALLOWANCE	6,444	5,891	6,444	6,444
7222	DATA PROCESSING SUPPLIES	1,131	0	1,131	1,131
7290	PHONE, FAX, COMMUNICATION LINE	0	240	0	0
7296	DOIT LONG DISTANCE CHARGES	0	875	0	0
7320	INSTRUCTIONAL SUPPLIES	14,358	6,895	14,358	14,358
7370	PUBLICATIONS AND PERIODICALS	0	232	0	0
7421	CLIENT MATERIAL PROV PMTS-A	40	0	40	40
7460	EQUIPMENT PURCHASES < \$1,000	464	0	212	212
7980	OPERATING LEASE PAYMENTS	2,148	3,898	2,148	2,148
8292	TELEPHONE SYSTEM EQUIPMENT - B	1,124	0	0	0
TOTAL FOR CATEGORY 13		35,620	27,307	34,244	34,244
<b>14</b>	<b>SENIOR CARE PROGRAM</b>				
7025	OPERATING SUPPLIES-E	0	2,050	1,200	1,200
7060	CONTRACTS	600	0	600	600
7192	STIPENDS - B	600	350	600	600
TOTAL FOR CATEGORY 14		1,200	2,400	2,400	2,400
<b>15</b>	<b>GOING HOME PREPARED</b>				
6100	PER DIEM OUT-OF-STATE	0	879	879	879
6130	PUBLIC TRANS OUT-OF-STATE	0	66	66	66



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6140	PERSONAL VEHICLE OUT-OF-STATE	0	119	119	119
6150	COMM AIR TRANS OUT-OF-STATE	0	463	463	463
6200	PER DIEM IN-STATE	235	0	235	235
6210	MP DAILY RENTAL IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	43	488	43	43
6250	COMM AIR TRANS IN-STATE	406	0	406	406
7000	OPERATING	0	33,968	33,809	33,809
7025	OPERATING SUPPLIES-E	735	17,739	18,373	18,373
7040	NON-STATE PRINTING SERVICES	0	209	209	209
7041	PRINTING AND COPYING - A	0	1,685	1,685	1,685
7043	PRINTING AND COPYING - B	235	436	235	235
7044	PRINTING AND COPYING - C	4	5,307	5,302	5,302
7060	CONTRACTS	0	92,000	92,000	92,000
7153	GASOLINE	0	24	24	24
7191	STIPENDS - A	0	26,919	26,919	26,919
7280	OUTSIDE POSTAGE	0	39	39	39
7290	PHONE, FAX, COMMUNICATION LINE	0	46	46	46
7291	CELL PHONE/PAGER CHARGES	1,596	1,769	1,768	1,768
7296	DOIT LONG DISTANCE CHARGES	880	210	880	880
7302	REGISTRATION FEES	0	410	410	410
7320	INSTRUCTIONAL SUPPLIES	0	29,970	29,970	29,970
7344	INSPECTIONS & CERTIFICATIONS-D	26	718	600	600
7460	EQUIPMENT PURCHASES < \$1,000	0	4,243	4,243	4,243
7545	DOIT VPN SECURE LINK	11	45	0	0
7980	OPERATING LEASE PAYMENTS	2,826	3,463	2,826	2,826
TOTAL FOR CATEGORY 15		7,060	221,215	221,612	221,612
<b>16</b>	<b>GOING HOME PREPARED GRANT</b>				
6100	PER DIEM OUT-OF-STATE	814	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	145	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	579	0	0	0
7000	OPERATING	0	238,324	0	0
8780	AID TO NON-PROFIT ORGS	40,818	0	0	0
TOTAL FOR CATEGORY 16		42,356	238,324	0	0
<b>17</b>	<b>PRISONER RELEASE INITIATIVE GRANT</b>				
7000	OPERATING	0	130,434	0	0
TOTAL FOR CATEGORY 17		0	130,434	0	0
<b>19</b>	<b>CHAPEL DONATIONS</b>				
7000	OPERATING	0	535	0	0
7025	OPERATING SUPPLIES-E	6	1,200	920	920

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7034	FREIGHT CHARGES - D	280	0	280	280
7460	EQUIPMENT PURCHASES < \$1,000	477	0	0	0
TOTAL FOR CATEGORY 19		763	1,735	1,200	1,200
<b>21</b>	<b>YOUTH OFFENDER GRANT</b>				
6100	PER DIEM OUT-OF-STATE	1,990	434	1,990	1,990
6130	PUBLIC TRANS OUT-OF-STATE	91	0	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	119	119
6150	COMM AIR TRANS OUT-OF-STATE	1,083	0	1,083	1,083
6200	PER DIEM IN-STATE	543	976	543	543
6210	MP DAILY RENTAL IN-STATE	139	575	139	139
6215	NON-MP VEHICLE RENTAL IN-STATE	194	0	194	194
6240	PERSONAL VEHICLE IN-STATE	134	158	134	134
6250	COMM AIR TRANS IN-STATE	1,217	1,303	1,217	1,217
7041	PRINTING AND COPYING - A	353	278	353	353
7192	STIPENDS - B	4,470	3,560	4,470	4,470
7301	MEMBERSHIP DUES	408	395	408	408
7302	REGISTRATION FEES	135,682	186,383	159,213	159,213
7320	INSTRUCTIONAL SUPPLIES	43,887	10,288	43,887	43,887
7340	INSPECTIONS & CERTIFICATIONS	0	2,199	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	15	0	15	15
7370	PUBLICATIONS AND PERIODICALS	0	9,207	0	0
7430	PROFESSIONAL SERVICES	5,140	3,180	5,140	5,140
TOTAL FOR CATEGORY 21		195,465	218,936	218,996	218,996
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	0	0
7222	DATA PROCESSING SUPPLIES	550	0	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	6,568	7,106	7,104	7,104
7555	DOIT PLANNING ASSESSMENT	10,297	10,470	10,470	10,470
7556	DOIT SECURITY ASSESSMENT	4,964	5,135	5,134	5,134
7771	COMPUTER SOFTWARE <\$5,000 - A	1,022	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,168	0	0	0
TOTAL FOR CATEGORY 26		32,569	22,961	22,708	22,708
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	1,200	0	0
7302	REGISTRATION FEES	1,045	0	1,200	1,200
TOTAL FOR CATEGORY 30		1,045	1,200	1,200	1,200
<b>40</b>	<b>SUBSTANCE ABUSE COUNSELING</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7060	CONTRACTS	188,416	188,416	188,416	188,416
	TOTAL FOR CATEGORY 40	188,416	188,416	188,416	188,416
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	5,681	3,168	6,039	6,039
739R	PURCHASING IT CONTRACT ASSESSMENT	0	2,871	0	0
	TOTAL FOR CATEGORY 87	5,681	6,039	6,039	6,039
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
7000	OPERATING	0	1,107,973	0	0
9169	TRANSFER OF GENERAL FD APPROPS	11,232	0	0	0
	TOTAL FOR CATEGORY 93	11,232	1,107,973	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	6,368,359	8,247,769	7,659,334	7,762,518

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## Section A1: Line Item Detail by GL

## Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) is a medium-security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison opened in Indian Springs. All inmates, staff, and canine units were transferred to HDSP, with the exception of two maintenance personnel who remained at SNCC to perform basic maintenance. SNCC was remodeled and reopened in August 2006 as a Youthful Offender Correctional Center. It was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. Plans to lease the facility are in progress.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 1 employee and associated operating costs necessary to maintain this closed facility until such time it is reopened.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	11,870,326	12,303,433	2,674,159	2,673,904
2510	REVERSIONS	-431,263	0	0	0
2516	BUDGETARY TRANSFERS	118,610	-2,207,307	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,222	0	0	0
4201	REIMBURSEMENT	835	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	171,873	0	0	0
4661	TRANSFER FROM EDUCATION	161,104	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		11,899,707	10,096,126	2,674,159	2,673,904
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-10,901,408	0	0
5100	SALARIES	6,527,825	7,410,333	67,952	67,693
5200	WORKERS COMPENSATION	118,376	151,990	882	929
5300	RETIREMENT	1,265,469	1,567,582	7,135	7,108
5400	PERSONNEL ASSESSMENT	65,237	65,974	605	602
5500	GROUP INSURANCE	886,011	1,254,838	7,514	7,514
5700	PAYROLL ASSESSMENT	17,136	21,506	197	196
5750	RETIRED EMPLOYEES GROUP INSURANCE	260,842	333,505	2,018	2,010
5800	UNEMPLOYMENT COMPENSATION	9,263	5,917	81	81
5810	OVERTIME PAY	372,208	0	372,208	372,208
5820	HOLIDAY PAY	187,820	230,774	187,820	187,820
5830	COMP TIME PAYOFF	20,677	0	20,677	20,677
5840	MEDICARE	105,892	106,628	985	981
5880	SHIFT DIFFERENTIAL PAY	137,981	0	137,981	137,981
5881	REMOTE AREA DIFFERENTIAL PAY	241,478	237,443	241,478	241,478
5904	VACANCY SAVINGS	0	-314,701	0	0
5910	STANDBY PAY	694	0	694	694
5930	LONGEVITY PAY	8,550	7,825	8,550	8,550
5970	TERMINAL ANNUAL LEAVE PAY	44,278	0	44,278	44,278
5975	FORFEITED ANNUAL LEAVE PAYOFF	492	0	492	492
TOTAL FOR CATEGORY 01		10,270,229	178,206	1,101,547	1,101,292
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-104,606	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7020	OPERATING SUPPLIES	1,475	16,100	1,475	1,475
7041	PRINTING AND COPYING - A	2,938	12,589	2,938	2,938
7043	PRINTING AND COPYING - B	538	200	538	538
7044	PRINTING AND COPYING - C	3,286	0	3,286	3,286
7050	EMPLOYEE BOND INSURANCE	461	461	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,945	42,827	37,945	37,945
7052	VEHICLE COMP & COLLISION INS	952	1,224	952	952
7054	AG TORT CLAIM ASSESSMENT	16,065	16,065	96	96
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	3,321	2,299	3,321	3,321
7090	EQUIPMENT REPAIR	5,557	0	5,557	5,557
7150	MOTOR POOL FLEET MAINTENANCE	147	10,897	147	147
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,174	3	6,174	6,174
7152	DIESEL FUEL	6,030	5,373	6,030	6,030
7153	GASOLINE	34,724	34,298	34,724	34,724
7154	VEHICLE OPERATION - A	737	0	737	737
7155	VEHICLE OPERATION - B	582	0	582	582
7280	OUTSIDE POSTAGE	1,414	0	1,414	1,414
7285	POSTAGE - STATE MAILROOM	2,374	1,283	2,374	2,374
7290	PHONE, FAX, COMMUNICATION LINE	6,865	7,995	6,865	6,865
7291	CELL PHONE/PAGER CHARGES	1,436	1,343	1,436	1,436
7296	DOIT LONG DISTANCE CHARGES	2,721	6,000	2,721	2,721
7299	TELEPHONE & DATA WIRING	8,941	8,942	8,941	8,941
7344	INSPECTIONS & CERTIFICATIONS-D	2,278	2,272	2,278	2,278
7370	PUBLICATIONS AND PERIODICALS	0	100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	272	0	272	272
7980	OPERATING LEASE PAYMENTS	9,095	9,095	9,095	9,095
	TOTAL FOR CATEGORY 04	157,828	74,760	141,401	141,401
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7000	OPERATING	0	-76,285	0	0
7022	OPERATING SUPPLIES-B	111,218	120,308	111,218	111,218
7140	MAINTENANCE OF BLDGS AND GRDS	5,451	5,977	5,451	5,451
	TOTAL FOR CATEGORY 07	116,669	50,000	116,669	116,669
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7000	OPERATING	0	-73,290	0	0
7060	CONTRACTS	47,790	78,110	47,790	47,790
	TOTAL FOR CATEGORY 09	47,790	4,820	47,790	47,790
<b>15</b>	<b>REAL TIME TRACKING</b>				
7000	OPERATING	0	-90,000	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7060	CONTRACTS	0	90,000	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	-4,506	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-5,004	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	5,357	32	32
7554	DOIT INFRASTRUCTURE ASSESSMENT	12,251	13,255	79	79
7555	DOIT PLANNING ASSESSMENT	19,213	19,534	117	117
7556	DOIT SECURITY ASSESSMENT	9,260	9,579	57	57
	TOTAL FOR CATEGORY 26	40,724	38,215	285	285
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-110,047	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	84,026	95,528	84,026	84,026
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,202	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	711	7,578	711	711
7176	PROTECTIVE GEAR	1,315	3,739	1,315	1,315
	TOTAL FOR CATEGORY 29	86,052	0	86,052	86,052
<b>50</b>	<b>INMATE DRIVENS</b>				
7000	OPERATING	0	78,840	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	36,739	39,660	36,739	36,739
717A	CASELD DRVN - INMATE CLOTHING	27,594	16,686	27,594	27,594
719A	CASELD DRVN - STIPENDS - B	16,031	18,252	16,031	16,031
7201	FOOD-A	0	-78,840	0	0
720A	CASELD DRVN - FOOD	282,377	446,214	282,377	282,377
720B	CASELD DRVN - FOOD-F	35,701	25,422	35,701	35,701
742A	CASELD DRVN - INMATE SUPPLIES	66,003	72,996	66,003	66,003
	TOTAL FOR CATEGORY 50	464,445	619,230	464,445	464,445
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7000	OPERATING	0	-243,450	0	0
7200	FOOD	116,141	243,125	116,141	116,141
7771	COMPUTER SOFTWARE <\$5,000 - A	375	325	375	375
	TOTAL FOR CATEGORY 51	116,516	0	116,516	116,516
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-395,013	0	0
7132	ELECTRIC UTILITIES	379,297	405,966	379,297	379,297
7133	OIL UTILITIES	100,222	115,350	100,222	100,222
7135	PROPANE UTILITIES	7,907	8,599	7,907	7,907

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7136	GARBAGE DISPOSAL UTILITIES	57,396	61,098	57,396	57,396
7137	WATER & SEWER UTILITIES	30,750	30,000	30,750	30,750
	TOTAL FOR CATEGORY 59	575,572	226,000	575,572	575,572
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	-5,229	0	0
7393	PURCHASING ASSESSMENT	4,605	225	4,605	4,605
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,004	0	0
	TOTAL FOR CATEGORY 87	4,605	0	4,605	4,605
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	19,277	8,904,895	19,277	19,277
	TOTAL FOR CATEGORY 93	19,277	8,904,895	19,277	19,277
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,899,707	10,096,126	2,674,159	2,673,904
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	592	592
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	592	592
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-32	-32
	TOTAL FOR CATEGORY 26	0	0	-32	-32
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	624	624
	TOTAL FOR CATEGORY 87	0	0	624	624
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	592	592
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,265,554	-2,279,754
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,265,554	-2,279,754
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-372,208	-372,208

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
5820	HOLIDAY PAY	0	0	-187,820	-187,820
5830	COMP TIME PAYOFF	0	0	-20,677	-20,677
5880	SHIFT DIFFERENTIAL PAY	0	0	-137,981	-137,981
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-239,880	-239,880
5910	STANDBY PAY	0	0	-694	-694
5930	LONGEVITY PAY	0	0	-8,550	-8,550
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-44,278	-44,278
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-492	-492
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
	TOTAL FOR CATEGORY 01	0	0	-1,012,246	-1,012,246
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-475	-475
7041	PRINTING AND COPYING - A	0	0	-2,938	-2,938
7043	PRINTING AND COPYING - B	0	0	-527	-527
7044	PRINTING AND COPYING - C	0	0	-3,286	-3,286
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,882	4,882
7052	VEHICLE COMP & COLLISION INS	0	0	-816	-816
7056	INSURANCE DEDUCTIBLES	0	0	-1,500	-1,500
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,066	-3,066
7090	EQUIPMENT REPAIR	0	0	-5,557	-5,557
7150	MOTOR POOL FLEET MAINTENANCE	0	0	-147	-147
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-5,874	-5,874
7152	DIESEL FUEL	0	0	-5,730	-5,730
7153	GASOLINE	0	0	-32,224	-32,224
7154	VEHICLE OPERATION - A	0	0	-688	-688
7155	VEHICLE OPERATION - B	0	0	-578	-578
7280	OUTSIDE POSTAGE	0	0	-1,414	-1,414
7285	POSTAGE - STATE MAILROOM	0	0	-2,025	-2,025
7290	PHONE, FAX, COMMUNICATION LINE	0	0	335	335
7291	CELL PHONE/PAGER CHARGES	0	0	-812	-812
7296	DOIT LONG DISTANCE CHARGES	0	0	-2,721	-2,721
7299	TELEPHONE & DATA WIRING	0	0	-3,321	-3,321
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-455	-455
7460	EQUIPMENT PURCHASES < \$1,000	0	0	228	228
7980	OPERATING LEASE PAYMENTS	0	0	-9,095	-9,095
	TOTAL FOR CATEGORY 04	0	0	-77,804	-77,804
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	-106,218	-106,218
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-5,451	-5,451
	TOTAL FOR CATEGORY 07	0	0	-111,669	-111,669



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	-28,590	-42,790
	TOTAL FOR CATEGORY 09	0	0	-28,590	-42,790
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	0	9,827	9,827
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-84,026	-84,026
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-711	-711
7176	PROTECTIVE GEAR	0	0	-1,315	-1,315
	TOTAL FOR CATEGORY 29	0	0	-76,225	-76,225
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-36,739	-36,739
717A	CASELD DRVN - INMATE CLOTHING	0	0	-27,594	-27,594
719A	CASELD DRVN - STIPENDS - B	0	0	-16,031	-16,031
720A	CASELD DRVN - FOOD	0	0	-282,377	-282,377
720B	CASELD DRVN - FOOD-F	0	0	-35,701	-35,701
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-66,003	-66,003
	TOTAL FOR CATEGORY 50	0	0	-464,445	-464,445
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7200	FOOD	0	0	-116,141	-116,141
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-375	-375
	TOTAL FOR CATEGORY 51	0	0	-116,516	-116,516
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	-227,578	-227,578
7133	OIL UTILITIES	0	0	-68,151	-68,151
7135	PROPANE UTILITIES	0	0	-7,907	-7,907
7136	GARBAGE DISPOSAL UTILITIES	0	0	-54,396	-54,396
7137	WATER & SEWER UTILITIES	0	0	-750	-750
	TOTAL FOR CATEGORY 59	0	0	-358,782	-358,782
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-19,277	-19,277
	TOTAL FOR CATEGORY 93	0	0	-19,277	-19,277
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,265,554	-2,279,754
	TOTAL REVENUES FOR BUDGET ACCOUNT 3715	11,899,707	10,096,126	409,197	394,742
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	11,899,707	10,096,126	409,197	394,742

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## Section B1: Summary by GL

## Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) is a medium-security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison opened in Indian Springs. All inmates, staff, and canine units were transferred to HDSP, with the exception of two maintenance personnel who remained at SNCC to perform basic maintenance. SNCC was remodeled and reopened in August 2006 as a Youthful Offender Correctional Center. It was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. Plans to lease the facility are in progress.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	11,870,326	12,303,433	409,197	394,742
2510	REVERSIONS	-431,263	0	0	0
2516	BUDGETARY TRANSFERS	118,610	-2,207,307	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,222	0	0	0
4201	REIMBURSEMENT	835	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	171,873	0	0	0
4661	TRANSFER FROM EDUCATION	161,104	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3715		11,899,707	10,096,126	409,197	394,742
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-10,901,408	0	0
5100	SALARIES	6,527,825	7,410,333	67,952	67,693
5200	WORKERS COMPENSATION	118,376	151,990	882	929
5300	RETIREMENT	1,265,469	1,567,582	7,135	7,108
5400	PERSONNEL ASSESSMENT	65,237	65,974	605	602
5500	GROUP INSURANCE	886,011	1,254,838	7,514	7,514
5700	PAYROLL ASSESSMENT	17,136	21,506	197	196
5750	RETIRED EMPLOYEES GROUP INSURANCE	260,842	333,505	2,018	2,010
5800	UNEMPLOYMENT COMPENSATION	9,263	5,917	81	81
5810	OVERTIME PAY	372,208	0	0	0
5820	HOLIDAY PAY	187,820	230,774	0	0
5830	COMP TIME PAYOFF	20,677	0	0	0
5840	MEDICARE	105,892	106,628	985	981
5880	SHIFT DIFFERENTIAL PAY	137,981	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	241,478	237,443	1,598	1,598
5904	VACANCY SAVINGS	0	-314,701	0	0
5910	STANDBY PAY	694	0	0	0
5930	LONGEVITY PAY	8,550	7,825	0	0
5970	TERMINAL ANNUAL LEAVE PAY	44,278	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	492	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
TOTAL FOR CATEGORY 01		10,270,229	178,206	89,301	89,046
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-104,606	0	0
7020	OPERATING SUPPLIES	1,475	16,100	1,000	1,000

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7041	PRINTING AND COPYING - A	2,938	12,589	0	0
7043	PRINTING AND COPYING - B	538	200	11	11
7044	PRINTING AND COPYING - C	3,286	0	0	0
7050	EMPLOYEE BOND INSURANCE	461	461	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,945	42,827	42,827	42,827
7052	VEHICLE COMP & COLLISION INS	952	1,224	136	136
7054	AG TORT CLAIM ASSESSMENT	16,065	16,065	96	96
7056	INSURANCE DEDUCTIBLES	1,500	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,321	2,299	255	255
7090	EQUIPMENT REPAIR	5,557	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	147	10,897	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,174	3	300	300
7152	DIESEL FUEL	6,030	5,373	300	300
7153	GASOLINE	34,724	34,298	2,500	2,500
7154	VEHICLE OPERATION - A	737	0	49	49
7155	VEHICLE OPERATION - B	582	0	4	4
7280	OUTSIDE POSTAGE	1,414	0	0	0
7285	POSTAGE - STATE MAILROOM	2,374	1,283	349	349
7290	PHONE, FAX, COMMUNICATION LINE	6,865	7,995	7,200	7,200
7291	CELL PHONE/PAGER CHARGES	1,436	1,343	624	624
7296	DOIT LONG DISTANCE CHARGES	2,721	6,000	0	0
7299	TELEPHONE & DATA WIRING	8,941	8,942	5,620	5,620
7344	INSPECTIONS & CERTIFICATIONS-D	2,278	2,272	1,823	1,823
7370	PUBLICATIONS AND PERIODICALS	0	100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	272	0	500	500
7980	OPERATING LEASE PAYMENTS	9,095	9,095	0	0
	TOTAL FOR CATEGORY 04	157,828	74,760	63,597	63,597
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7000	OPERATING	0	-76,285	0	0
7022	OPERATING SUPPLIES-B	111,218	120,308	5,000	5,000
7140	MAINTENANCE OF BLDGS AND GRDS	5,451	5,977	0	0
	TOTAL FOR CATEGORY 07	116,669	50,000	5,000	5,000
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7000	OPERATING	0	-73,290	0	0
7060	CONTRACTS	47,790	78,110	19,200	5,000
	TOTAL FOR CATEGORY 09	47,790	4,820	19,200	5,000
<b>15</b>	<b>REAL TIME TRACKING</b>				
7000	OPERATING	0	-90,000	0	0
7060	CONTRACTS	0	90,000	0	0

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	TOTAL FOR CATEGORY 15	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	-4,506	0	0
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-5,004	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	5,357	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	12,251	13,255	79	79
7555	DOIT PLANNING ASSESSMENT	19,213	19,534	117	117
7556	DOIT SECURITY ASSESSMENT	9,260	9,579	57	57
	TOTAL FOR CATEGORY 26	40,724	38,215	253	253
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-110,047	9,827	9,827
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	84,026	95,528	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,202	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	711	7,578	0	0
7176	PROTECTIVE GEAR	1,315	3,739	0	0
	TOTAL FOR CATEGORY 29	86,052	0	9,827	9,827
<b>50</b>	<b>INMATE DRIVENS</b>				
7000	OPERATING	0	78,840	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	36,739	39,660	0	0
717A	CASELD DRVN - INMATE CLOTHING	27,594	16,686	0	0
719A	CASELD DRVN - STIPENDS - B	16,031	18,252	0	0
7201	FOOD-A	0	-78,840	0	0
720A	CASELD DRVN - FOOD	282,377	446,214	0	0
720B	CASELD DRVN - FOOD-F	35,701	25,422	0	0
742A	CASELD DRVN - INMATE SUPPLIES	66,003	72,996	0	0
	TOTAL FOR CATEGORY 50	464,445	619,230	0	0
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7000	OPERATING	0	-243,450	0	0
7200	FOOD	116,141	243,125	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	375	325	0	0
	TOTAL FOR CATEGORY 51	116,516	0	0	0
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-395,013	0	0
7132	ELECTRIC UTILITIES	379,297	405,966	151,719	151,719
7133	OIL UTILITIES	100,222	115,350	32,071	32,071
7135	PROPANE UTILITIES	7,907	8,599	0	0
7136	GARBAGE DISPOSAL UTILITIES	57,396	61,098	3,000	3,000

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7137	WATER & SEWER UTILITIES	30,750	30,000	30,000	30,000
	TOTAL FOR CATEGORY 59	575,572	226,000	216,790	216,790
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	-5,229	0	0
7393	PURCHASING ASSESSMENT	4,605	225	5,229	5,229
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,004	0	0
	TOTAL FOR CATEGORY 87	4,605	0	5,229	5,229
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	19,277	8,904,895	0	0
	TOTAL FOR CATEGORY 93	19,277	8,904,895	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	11,899,707	10,096,126	409,197	394,742

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## Section A1: Line Item Detail by GL

## Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male medium-custody facility on September 20, 1997. In July 2003, it was converted to a minimum custody facility, and in July 2008, it reverted to a men's medium custody institution. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC. This is a joint venture between the Department of Agriculture, BLM, and the Department of Corrections. Endangered horses removed from the Virginia Range in western Nevada are brought to a holding facility at the Stewart Conservation Camp (Prison Ranch). From there, they are transported to the gentling facility at WSCC, where inmates, working under the guidance of a vocational instructor, practice "resistance free" training methods. Gently horses are offered to the public during a quarterly auction. Prison Industries also runs the Card Cutting Program, which employs 30 inmates recycling playing cards from the casinos for resale in the gift shops. Other programs have included the WINGS treatment program, the SLP (Structured Living Program), and the PUPS program. Educational programs offered by the CAHS are a priority, and include earning High School diplomas, GEDs, ESL, and Literacy. Structured groups and counseling are offered by the psychologists on staff. Volunteers play a major roll assisting inmates with self-help programs such as NA, AA, and GA in addition to religious services. WSCC utilizes a full-time Coach funded through Inmate Services, who offers a wide range of recreational activities year round.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 106 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	6,984,009	6,927,129	9,312,117	9,473,167
2510	REVERSIONS	-12,315	0	0	0
2516	BUDGETARY TRANSFERS	-52,623	1,697,384	0	0
3829	ROOM, BOARD, TRANSP CHARGE	67,819	70,250	59,623	59,623
4044	MEAL SALES	0	11	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	100,985	317,528	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,087,875	9,012,302	9,371,740	9,532,790
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,576,979	0	0
5100	SALARIES	3,681,891	4,210,338	5,238,532	5,362,831
5200	WORKERS COMPENSATION	63,517	73,591	95,834	100,268
5300	RETIREMENT	946,477	984,769	1,248,621	1,273,841
5400	PERSONNEL ASSESSMENT	37,459	37,473	46,633	47,738
5500	GROUP INSURANCE	464,643	593,606	796,484	796,484
5700	PAYROLL ASSESSMENT	9,859	12,213	15,199	15,556
5750	RETIRED EMPLOYEES GROUP INSURANCE	145,496	189,470	155,577	159,267
5800	UNEMPLOYMENT COMPENSATION	4,536	3,360	6,300	6,442
5810	OVERTIME PAY	20,054	0	20,054	20,054
5820	HOLIDAY PAY	66,812	75,268	66,812	66,812
5830	COMP TIME PAYOFF	2,092	0	2,092	2,092
5840	MEDICARE	54,120	59,837	74,984	76,787
5880	SHIFT DIFFERENTIAL PAY	71,743	51,519	71,743	71,743
5904	VACANCY SAVINGS	0	-199,314	0	0
5910	STANDBY PAY	2,530	3,792	2,530	2,530
5930	LONGEVITY PAY	11,602	19,400	11,602	11,602
5960	TERMINAL SICK LEAVE PAY	18,010	0	18,010	18,010
5970	TERMINAL ANNUAL LEAVE PAY	22,313	0	22,313	22,313
	TOTAL FOR CATEGORY 01	5,623,154	7,692,301	7,893,320	8,054,370

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<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,676	5,471	2,676	2,676
7041	PRINTING AND COPYING - A	3,574	3,808	3,574	3,574
7044	PRINTING AND COPYING - C	1,942	1,391	1,942	1,942
7050	EMPLOYEE BOND INSURANCE	218	218	293	293
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,743	26,797	23,743	23,743
7052	VEHICLE COMP & COLLISION INS	952	952	952	952
7054	AG TORT CLAIM ASSESSMENT	7,600	7,600	10,197	10,197
7059	AG VEHICLE LIABILITY INSURANCE	1,788	1,788	1,788	1,788
7090	EQUIPMENT REPAIR	2,788	3,939	2,788	2,788
7120	ADVERTISING & PUBLIC RELATIONS	157	0	157	157
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	180	0	0
7153	GASOLINE	8,087	7,423	8,087	8,087
7154	VEHICLE OPERATION - A	1,804	1,193	1,804	1,804
7155	VEHICLE OPERATION - B	0	837	0	0
7280	OUTSIDE POSTAGE	1,132	824	1,132	1,132
7285	POSTAGE - STATE MAILROOM	795	1,040	795	795
7290	PHONE, FAX, COMMUNICATION LINE	8,065	8,056	8,065	8,065
7291	CELL PHONE/PAGER CHARGES	665	866	665	665
7296	DOIT LONG DISTANCE CHARGES	511	811	511	511
7299	TELEPHONE & DATA WIRING	4,760	4,514	4,760	4,760
7344	INSPECTIONS & CERTIFICATIONS-D	50	940	50	50
7370	PUBLICATIONS AND PERIODICALS	283	179	283	283
7460	EQUIPMENT PURCHASES < \$1,000	7,456	4,865	7,456	7,456
7631	MISCELLANEOUS GOODS, MAT - A	0	101	0	0
7980	OPERATING LEASE PAYMENTS	3,339	3,642	3,339	3,339
	TOTAL FOR CATEGORY 04	82,385	87,435	85,057	85,057
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	30,759	34,131	30,759	30,759
7140	MAINTENANCE OF BLDGS AND GRDS	7,494	3,716	7,494	7,494
7962	RENTALS FOR LAND/EQUIPMENT-B	295	705	295	295
	TOTAL FOR CATEGORY 07	38,548	38,552	38,548	38,548
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	20,937	25,314	20,937	20,937
	TOTAL FOR CATEGORY 09	20,937	25,314	20,937	20,937
<b>10</b>	<b>BLOOD SPILL KITS - CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	373	507	373	373
	TOTAL FOR CATEGORY 10	373	507	373	373

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	3,400	3,400
7554	DOIT INFRASTRUCTURE ASSESSMENT	5,795	6,270	8,413	8,413
7555	DOIT PLANNING ASSESSMENT	9,089	9,242	12,399	12,399
7556	DOIT SECURITY ASSESSMENT	4,381	4,531	6,080	6,080
	TOTAL FOR CATEGORY 26	19,265	20,043	30,292	30,292
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-39,963	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	42,342	42,762	42,342	42,342
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,865	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,928	3,278	3,928	3,928
7176	PROTECTIVE GEAR	4,299	4,934	4,299	4,299
	TOTAL FOR CATEGORY 29	50,569	12,876	50,569	50,569
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	28,068	34,042	28,068	28,068
717A	CASELD DRVN - INMATE CLOTHING	13,435	14,322	13,435	13,435
719A	CASELD DRVN - STIPENDS - B	15,369	15,666	15,369	15,369
720A	CASELD DRVN - FOOD	393,241	383,000	393,241	393,241
720B	CASELD DRVN - FOOD-F	20,632	21,821	20,632	20,632
742A	CASELD DRVN - INMATE SUPPLIES	40,978	62,655	40,978	40,978
	TOTAL FOR CATEGORY 50	511,723	531,506	511,723	511,723
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	264,959	253,959	264,959	264,959
7134	NATURAL GAS UTILITIES	51,623	55,354	51,623	51,623
7136	GARBAGE DISPOSAL UTILITIES	27,838	26,377	27,838	27,838
7137	WATER & SEWER UTILITIES	120,828	48,639	120,828	120,828
7139	B&G WATER USAGE CHARGES	0	49,426	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	4,334	4,654	4,334	4,334
	TOTAL FOR CATEGORY 59	469,582	438,409	469,582	469,582
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,675	2,456	4,675	4,675
739R	PURCHASING IT CONTRACT ASSESSMENT	0	2,535	0	0
	TOTAL FOR CATEGORY 87	4,675	4,991	4,675	4,675
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	12,025	160,368	12,025	12,025
	TOTAL FOR CATEGORY 93	12,025	160,368	12,025	12,025



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	33,960	0	33,960	33,960
7060	CONTRACTS	218,049	0	218,049	218,049
7140	MAINTENANCE OF BLDGS AND GRDS	2,630	0	2,630	2,630
	TOTAL FOR CATEGORY 95	254,639	0	254,639	254,639
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,087,875	9,012,302	9,371,740	9,532,790
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-3,084	-3,084
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,084	-3,084
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-3,400	-3,400
	TOTAL FOR CATEGORY 26	0	0	-3,400	-3,400
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	316	316
	TOTAL FOR CATEGORY 87	0	0	316	316
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,084	-3,084
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-459,321	-451,872
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-459,321	-451,872
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-20,054	-20,054
5820	HOLIDAY PAY	0	0	2,672	2,672
5830	COMP TIME PAYOFF	0	0	-2,092	-2,092
5880	SHIFT DIFFERENTIAL PAY	0	0	30,416	32,840
5904	VACANCY SAVINGS	0	0	-199,314	-199,314
5910	STANDBY PAY	0	0	101	101
5930	LONGEVITY PAY	0	0	6,598	9,123
5960	TERMINAL SICK LEAVE PAY	0	0	-18,010	-18,010
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,313	-22,313

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	66,589	66,589
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	1,865	1,865
	TOTAL FOR CATEGORY 01	0	0	-153,542	-148,593
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,054	3,054
7052	VEHICLE COMP & COLLISION INS	0	0	-408	-408
7280	OUTSIDE POSTAGE	0	0	384	384
7285	POSTAGE - STATE MAILROOM	0	0	86	86
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-104	-104
7460	EQUIPMENT PURCHASES < \$1,000	0	0	774	774
7637	NOTARY FEE APPLY OR RENEW	0	0	370	370
7980	OPERATING LEASE PAYMENTS	0	0	303	303
	TOTAL FOR CATEGORY 04	0	0	4,459	6,959
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	410	410
	TOTAL FOR CATEGORY 07	0	0	410	410
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	4,377	4,377
	TOTAL FOR CATEGORY 09	0	0	4,377	4,377
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-42,342	-42,342
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,717	1,717
	TOTAL FOR CATEGORY 29	0	0	-40,625	-40,625
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,189	4,189
717A	CASELD DRVN - INMATE CLOTHING	0	0	136	136
719A	CASELD DRVN - STIPENDS - B	0	0	-524	-524
720A	CASELD DRVN - FOOD	0	0	-30,320	-30,320
720B	CASELD DRVN - FOOD-F	0	0	45	45
742A	CASELD DRVN - INMATE SUPPLIES	0	0	18,392	18,392
	TOTAL FOR CATEGORY 50	0	0	-8,082	-8,082
<b>59</b>	<b>UTILITIES</b>				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	346	346
	TOTAL FOR CATEGORY 59	0	0	346	346

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-12,025	-12,025
	TOTAL FOR CATEGORY 93	0	0	-12,025	-12,025
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-33,960	-33,960
7060	CONTRACTS	0	0	-218,049	-218,049
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-2,630	-2,630
	TOTAL FOR CATEGORY 95	0	0	-254,639	-254,639
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-459,321	-451,872
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,693	173,256
3829	ROOM, BOARD, TRANSP CHARGE	0	0	8,199	26,961
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	60,892	200,217
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,900	12,823
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,641	5,395
719A	CASELD DRVN - STIPENDS - B	0	0	1,795	5,901
720A	CASELD DRVN - FOOD	0	0	43,878	144,276
720B	CASELD DRVN - FOOD-F	0	0	2,500	8,220
742A	CASELD DRVN - INMATE SUPPLIES	0	0	7,178	23,602
	TOTAL FOR CATEGORY 50	0	0	60,892	200,217
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	60,892	200,217
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	7,087,875	9,012,302	8,970,227	9,278,051
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	7,087,875	9,012,302	8,970,227	9,278,051

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## Section B1: Summary by GL

## Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male medium-custody facility on September 20, 1997. In July 2003, it was converted to a minimum custody facility, and in July 2008, it reverted to a men's medium custody institution. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC. This is a joint venture between the Department of Agriculture, BLM, and the Department of Corrections. Endangered horses removed from the Virginia Range in western Nevada are brought to a holding facility at the Stewart Conservation Camp (Prison Ranch). From there, they are transported to the gentling facility at WSCC, where inmates, working under the guidance of a vocational instructor, practice "resistance free" training methods. Gently horses are offered to the public during a quarterly auction. Prison Industries also runs the Card Cutting Program, which employs 30 inmates recycling playing cards from the casinos for resale in the gift shops. Other programs have included the WINGS treatment program, the SLP (Structured Living Program), and the PUPS program. Educational programs offered by the CAHS are a priority, and include earning High School diplomas, GEDs, ESL, and Literacy. Structured groups and counseling are offered by the psychologists on staff. Volunteers play a major roll assisting inmates with self-help programs such as NA, AA, and GA in addition to religious services. WSCC utilizes a full-time Coach funded through Inmate Services, who offers a wide range of recreational activities year round.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	6,984,009	6,927,129	8,902,405	9,191,467
2510	REVERSIONS	-12,315	0	0	0
2516	BUDGETARY TRANSFERS	-52,623	1,697,384	0	0
3829	ROOM, BOARD, TRANSP CHARGE	67,819	70,250	67,822	86,584
4044	MEAL SALES	0	11	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	100,985	317,528	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3716		7,087,875	9,012,302	8,970,227	9,278,051
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	1,576,979	0	0
5100	SALARIES	3,681,891	4,210,338	5,238,532	5,362,831
5200	WORKERS COMPENSATION	63,517	73,591	95,834	100,268
5300	RETIREMENT	946,477	984,769	1,248,621	1,273,841
5400	PERSONNEL ASSESSMENT	37,459	37,473	46,633	47,738
5500	GROUP INSURANCE	464,643	593,606	796,484	796,484
5700	PAYROLL ASSESSMENT	9,859	12,213	15,199	15,556
5750	RETIRED EMPLOYEES GROUP INSURANCE	145,496	189,470	155,577	159,267
5800	UNEMPLOYMENT COMPENSATION	4,536	3,360	6,300	6,442
5810	OVERTIME PAY	20,054	0	0	0
5820	HOLIDAY PAY	66,812	75,268	69,484	69,484
5830	COMP TIME PAYOFF	2,092	0	0	0
5840	MEDICARE	54,120	59,837	74,984	76,787
5880	SHIFT DIFFERENTIAL PAY	71,743	51,519	102,159	104,583
5904	VACANCY SAVINGS	0	-199,314	-199,314	-199,314
5910	STANDBY PAY	2,530	3,792	2,631	2,631
5930	LONGEVITY PAY	11,602	19,400	18,200	20,725
5960	TERMINAL SICK LEAVE PAY	18,010	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,313	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	66,589	66,589
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	1,865	1,865
TOTAL FOR CATEGORY 01		5,623,154	7,692,301	7,739,778	7,905,777

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<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,676	5,471	2,676	2,676
7041	PRINTING AND COPYING - A	3,574	3,808	3,574	3,574
7044	PRINTING AND COPYING - C	1,942	1,391	1,942	1,942
7050	EMPLOYEE BOND INSURANCE	218	218	293	293
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,743	26,797	26,797	26,797
7052	VEHICLE COMP & COLLISION INS	952	952	544	544
7054	AG TORT CLAIM ASSESSMENT	7,600	7,600	10,197	10,197
7059	AG VEHICLE LIABILITY INSURANCE	1,788	1,788	1,788	1,788
7090	EQUIPMENT REPAIR	2,788	3,939	2,788	2,788
7120	ADVERTISING & PUBLIC RELATIONS	157	0	157	157
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	180	0	0
7153	GASOLINE	8,087	7,423	8,087	8,087
7154	VEHICLE OPERATION - A	1,804	1,193	1,804	1,804
7155	VEHICLE OPERATION - B	0	837	0	0
7280	OUTSIDE POSTAGE	1,132	824	1,516	1,516
7285	POSTAGE - STATE MAILROOM	795	1,040	881	881
7290	PHONE, FAX, COMMUNICATION LINE	8,065	8,056	8,065	8,065
7291	CELL PHONE/PAGER CHARGES	665	866	665	665
7296	DOIT LONG DISTANCE CHARGES	511	811	511	511
7299	TELEPHONE & DATA WIRING	4,760	4,514	4,760	4,760
7344	INSPECTIONS & CERTIFICATIONS-D	50	940	50	2,550
7370	PUBLICATIONS AND PERIODICALS	283	179	179	179
7460	EQUIPMENT PURCHASES < \$1,000	7,456	4,865	8,230	8,230
7631	MISCELLANEOUS GOODS, MAT - A	0	101	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	370	370
7980	OPERATING LEASE PAYMENTS	3,339	3,642	3,642	3,642
	TOTAL FOR CATEGORY 04	82,385	87,435	89,516	92,016
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	30,759	34,131	30,759	30,759
7140	MAINTENANCE OF BLDGS AND GRDS	7,494	3,716	7,494	7,494
7962	RENTALS FOR LAND/EQUIPMENT-B	295	705	705	705
	TOTAL FOR CATEGORY 07	38,548	38,552	38,958	38,958
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	20,937	25,314	25,314	25,314
	TOTAL FOR CATEGORY 09	20,937	25,314	25,314	25,314
<b>10</b>	<b>BLOOD SPILL KITS - CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	373	507	373	373
	TOTAL FOR CATEGORY 10	373	507	373	373

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	5,795	6,270	8,413	8,413
7555	DOIT PLANNING ASSESSMENT	9,089	9,242	12,399	12,399
7556	DOIT SECURITY ASSESSMENT	4,381	4,531	6,080	6,080
	TOTAL FOR CATEGORY 26	19,265	20,043	26,892	26,892
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-39,963	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	42,342	42,762	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,865	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,928	3,278	5,645	5,645
7176	PROTECTIVE GEAR	4,299	4,934	4,299	4,299
	TOTAL FOR CATEGORY 29	50,569	12,876	9,944	9,944
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	28,068	34,042	36,157	45,080
717A	CASELD DRVN - INMATE CLOTHING	13,435	14,322	15,212	18,966
719A	CASELD DRVN - STIPENDS - B	15,369	15,666	16,640	20,746
720A	CASELD DRVN - FOOD	393,241	383,000	406,799	507,197
720B	CASELD DRVN - FOOD-F	20,632	21,821	23,177	28,897
742A	CASELD DRVN - INMATE SUPPLIES	40,978	62,655	66,548	82,972
	TOTAL FOR CATEGORY 50	511,723	531,506	564,533	703,858
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	264,959	253,959	264,959	264,959
7134	NATURAL GAS UTILITIES	51,623	55,354	51,623	51,623
7136	GARBAGE DISPOSAL UTILITIES	27,838	26,377	27,838	27,838
7137	WATER & SEWER UTILITIES	120,828	48,639	120,828	120,828
7139	B&G WATER USAGE CHARGES	0	49,426	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	4,334	4,654	4,680	4,680
	TOTAL FOR CATEGORY 59	469,582	438,409	469,928	469,928
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,675	2,456	4,991	4,991
739R	PURCHASING IT CONTRACT ASSESSMENT	0	2,535	0	0
	TOTAL FOR CATEGORY 87	4,675	4,991	4,991	4,991
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	12,025	160,368	0	0
	TOTAL FOR CATEGORY 93	12,025	160,368	0	0

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<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	33,960	0	0	0
7060	CONTRACTS	218,049	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,630	0	0	0
TOTAL FOR CATEGORY 95		254,639	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716		7,087,875	9,012,302	8,970,227	9,278,051

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## Section A1: Line Item Detail by GL

## Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

The Northern Nevada Correctional Center (NNCC) is a medium security institution, located east of the Stewart Complex in Carson City. In 2007, the facility expanded via a modular unit which houses 240 inmates. NNCC receives and evaluates all male inmates sentenced to the Department of Corrections by the courts in Northern Nevada. The center provides inmate industries in metal fabrication, office furnishings, manufacturing, and upholstery. Vinyl Products, a private enterprise, also manufactures mattresses and other products at the institution. The Center also houses the majority of elderly inmates with disabilities. Educational programs, including evening classes by the Western Nevada Community College, are offered to inmates as well as religious, substance-abuse, and sexual offender programs. The Regional Medical Facility (RMF), a 112-bed facility, opened July 1993, for inpatient mental health programs. The medical and dental sections opened in January 1994, and offer extended medical care to male and female inmates throughout the state. NNCC has also been the groundbreaking facility for the BioMass project utilizing the generation of electricity and placing it on a power grid for Sierra Pacific.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 263 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	22,716,645	23,900,692	27,048,881	27,360,871
2510	REVERSIONS	-183,527	0	0	0
2516	BUDGETARY TRANSFERS	1,369,802	0	0	0
3828	EMPLOYEE SERVICES	11,249	11,167	11,249	11,249
3829	ROOM, BOARD, TRANSP CHARGE	143,193	186,089	143,936	143,936
3833	LAUNDRY SERVICE	637	720	661	661
4020	BAKERY SALES	81,635	118,644	41,004	41,004
4041	POWER SALES	0	232,890	235,219	237,571
4201	REIMBURSEMENT - PI UTILITIES	89,058	84,422	119,802	119,802
4218	REBATE	138,620	35,953	0	0
4279	SETTLEMENT INCOME	210,000	540,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	333,273	1,041,100	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	24,910,585	26,151,677	27,600,752	27,915,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-264,243	0	0
5100	SALARIES	11,944,677	14,019,584	13,810,373	14,049,640
5200	WORKERS COMPENSATION	190,507	244,133	237,616	247,800
5300	RETIREMENT	3,144,035	3,479,562	3,459,171	3,510,349
5400	PERSONNEL ASSESSMENT	122,736	124,758	122,923	125,042
5500	GROUP INSURANCE	1,475,017	1,976,182	1,976,182	1,976,182
5700	PAYROLL ASSESSMENT	32,309	40,667	40,071	40,754
5750	RETIRED EMPLOYEES GROUP INSURANCE	473,080	630,888	410,150	417,271
5800	UNEMPLOYMENT COMPENSATION	16,227	11,195	16,576	16,859
5810	OVERTIME PAY	1,083,792	0	1,083,792	1,083,792
5820	HOLIDAY PAY	372,227	348,181	372,227	372,227
5830	COMP TIME PAYOFF	9,444	0	9,444	9,444
5840	MEDICARE	185,609	186,317	189,933	193,440
5880	SHIFT DIFFERENTIAL PAY	268,261	237,725	268,261	268,261
5904	VACANCY SAVINGS	0	-455,700	0	0
5910	STANDBY PAY	3,072	2,569	3,072	3,072
5930	LONGEVITY PAY	65,439	90,525	65,439	65,439



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5960	TERMINAL SICK LEAVE PAY	49,925	0	49,925	49,925
5970	TERMINAL ANNUAL LEAVE PAY	58,353	0	58,353	58,353
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,980	0	2,980	2,980
	TOTAL FOR CATEGORY 01	19,497,690	20,672,343	22,176,488	22,490,830
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	23,999	16,447	23,999	23,999
7028	OPERATING SUPPLIES-H	0	88	0	0
7034	FREIGHT CHARGES - D	0	140	0	0
7041	PRINTING AND COPYING - A	21,084	21,122	21,084	21,084
7043	PRINTING AND COPYING - B	176	184	176	176
7044	PRINTING AND COPYING - C	1,730	1,617	1,730	1,730
7045	STATE PRINTING CHARGES	0	795	0	0
7050	EMPLOYEE BOND INSURANCE	723	726	726	726
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	69,447	80,812	69,447	69,447
7052	VEHICLE COMP & COLLISION INS	544	680	544	544
7053	RISK MGT MISC INS POLICIES	0	1,500	0	0
7054	AG TORT CLAIM ASSESSMENT	25,204	25,300	25,301	25,301
7059	AG VEHICLE LIABILITY INSURANCE	2,140	2,299	2,140	2,140
7060	CONTRACTS	163,487	470,105	163,487	163,487
7070	CONTRACTS - J	3,771	3,654	3,771	3,771
7090	EQUIPMENT REPAIR	7,178	4,734	7,178	7,178
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,140	2,919	4,140	4,140
7152	DIESEL FUEL	6,934	3,980	6,934	6,934
7153	GASOLINE	20,952	16,969	20,952	20,952
7154	VEHICLE OPERATION - A	8,808	8,968	8,808	8,808
7155	VEHICLE OPERATION - B	70	351	70	70
7186	MED/DENT SUPP - NON-CONTRACT-A	651	395	651	651
7270	LATE FEES AND PENALTIES	2,653	0	2,653	2,653
7272	INTEREST EXPENSE	506,006	487,081	506,006	506,006
7280	OUTSIDE POSTAGE	1,056	824	1,056	1,056
7285	POSTAGE - STATE MAILROOM	16,941	16,378	16,941	16,941
7290	PHONE, FAX, COMMUNICATION LINE	21,609	17,180	21,609	21,609
7291	CELL PHONE/PAGER CHARGES	1,755	1,258	1,755	1,755
7296	DOIT LONG DISTANCE CHARGES	2,340	4,264	2,340	2,340
7299	TELEPHONE & DATA WIRING	10,915	9,635	10,915	10,915
7343	INSPECTIONS & CERTIFICATIONS-C	56	0	56	56
7344	INSPECTIONS & CERTIFICATIONS-D	3,991	5,500	3,991	3,991
7460	EQUIPMENT PURCHASES < \$1,000	12,414	13,156	12,414	12,414
7631	MISCELLANEOUS GOODS, MAT - A	889	957	889	889
7637	NOTARY FEE APPLY OR RENEW	0	105	0	0
7980	OPERATING LEASE PAYMENTS	11,485	11,485	11,485	11,485

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8410	PRIN-INSTALLMENT/LEASE PURCHASE	421,897	469,266	421,897	421,897
9017	TRANS TO PUBLIC WORKS BOARD	1,409	0	1,409	1,409
	TOTAL FOR CATEGORY 04	1,376,454	1,700,874	1,376,554	1,376,554
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	2,852	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	5,685	5,685
	TOTAL FOR CATEGORY 05	5,685	2,852	5,685	5,685
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7020	OPERATING SUPPLIES	20,846	0	20,846	20,846
7022	OPERATING SUPPLIES-B	78,980	105,670	78,980	78,980
7140	MAINTENANCE OF BLDGS AND GRDS	6,364	972	6,364	6,364
7962	RENTALS FOR LAND/EQUIPMENT-B	431	1,806	431	431
	TOTAL FOR CATEGORY 07	106,621	108,448	106,621	106,621
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	65,171	72,809	65,171	65,171
	TOTAL FOR CATEGORY 09	65,171	72,809	65,171	65,171
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7176	PROTECTIVE GEAR	0	506	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	468	0	468	468
	TOTAL FOR CATEGORY 10	468	506	468	468
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	8,437	8,437
7554	DOIT INFRASTRUCTURE ASSESSMENT	19,220	20,874	20,874	20,874
7555	DOIT PLANNING ASSESSMENT	30,143	30,764	30,763	30,763
7556	DOIT SECURITY ASSESSMENT	14,528	15,085	15,086	15,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	582	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,283	0	0
	TOTAL FOR CATEGORY 26	63,891	68,588	75,160	75,160
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-146,921	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	122,839	143,385	122,839	122,839
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,536	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,502	10,422	12,502	12,502
7176	PROTECTIVE GEAR	6,191	6,194	6,191	6,191
	TOTAL FOR CATEGORY 29	141,532	16,616	141,532	141,532

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<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	73,845	174,895	73,845	73,845
717A	CASELD DRVN - INMATE CLOTHING	64,133	117,305	64,133	64,133
719A	CASELD DRVN - STIPENDS - B	39,904	45,539	39,904	39,904
720A	CASELD DRVN - FOOD	1,155,542	1,113,304	1,155,542	1,155,542
720B	CASELD DRVN - FOOD-F	133,834	133,762	133,834	133,834
742A	CASELD DRVN - INMATE SUPPLIES	120,709	182,125	120,709	120,709
	TOTAL FOR CATEGORY 50	1,587,967	1,766,930	1,587,967	1,587,967
<b>56</b>	<b>BIO MASS OPERATIONS</b>				
7000	OPERATING	0	540,000	0	0
7060	CONTRACTS	210,000	0	210,000	210,000
	TOTAL FOR CATEGORY 56	210,000	540,000	210,000	210,000
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480
7132	ELECTRIC UTILITIES	696,643	283,775	696,643	696,643
7134	NATURAL GAS UTILITIES	526,048	156,919	526,048	526,048
7135	PROPANE UTILITIES	1,085	1,112	1,085	1,085
7136	GARBAGE DISPOSAL UTILITIES	79,822	65,210	79,822	79,822
7137	WATER & SEWER UTILITIES	295,811	260,869	295,811	295,811
7962	RENTALS FOR LAND/EQUIPMENT-B	3,581	4,200	3,581	3,581
	TOTAL FOR CATEGORY 59	1,603,470	772,565	1,603,470	1,603,470
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	16,902	9,545	16,902	16,902
739R	PURCHASING IT CONTRACT ASSESSMENT	0	8,437	0	0
	TOTAL FOR CATEGORY 87	16,902	17,982	16,902	16,902
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	38,408	411,164	38,408	38,408
	TOTAL FOR CATEGORY 93	38,408	411,164	38,408	38,408
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	16,070	0	16,070	16,070
7060	CONTRACTS	153,895	0	153,895	153,895
7140	MAINTENANCE OF BLDGS AND GRDS	10,716	0	10,716	10,716
8270	SPECIAL EQUIPMENT >\$5,000	13,805	0	13,805	13,805
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,840	0	1,840	1,840
	TOTAL FOR CATEGORY 95	196,326	0	196,326	196,326
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,910,585	26,151,677	27,600,752	27,915,094

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<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-7,357	-7,357
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,357	-7,357
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-8,437	-8,437
	TOTAL FOR CATEGORY 26	0	0	-8,437	-8,437
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	1,080	1,080
	TOTAL FOR CATEGORY 87	0	0	1,080	1,080
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,357	-7,357
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,100,313	-2,048,065
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,100,313	-2,048,065
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-1,083,792	-1,083,792
5820	HOLIDAY PAY	0	0	14,889	14,889
5830	COMP TIME PAYOFF	0	0	-9,444	-9,444
5880	SHIFT DIFFERENTIAL PAY	0	0	41,121	46,481
5904	VACANCY SAVINGS	0	0	-455,700	-455,700
5910	STANDBY PAY	0	0	123	123
5930	LONGEVITY PAY	0	0	14,886	26,636
5960	TERMINAL SICK LEAVE PAY	0	0	-49,925	-49,925
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-58,353	-58,353
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,980	-2,980
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	162,173	162,173
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	4,064	4,064
	TOTAL FOR CATEGORY 01	0	0	-1,422,938	-1,405,828
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,835	5,835

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	5,530	5,530
7052	VEHICLE COMP & COLLISION INS	0	0	-136	-136
7059	AG VEHICLE LIABILITY INSURANCE	0	0	415	415
7060	CONTRACTS	0	0	1,009,207	1,009,207
7270	LATE FEES AND PENALTIES	0	0	-2,653	-2,653
7272	INTEREST EXPENSE	0	0	-39,713	-62,847
7280	OUTSIDE POSTAGE	0	0	31	31
7285	POSTAGE - STATE MAILROOM	0	0	456	456
7299	TELEPHONE & DATA WIRING	0	0	-4,477	-4,477
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,509	4,009
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,261	3,261
7637	NOTARY FEE APPLY OR RENEW	0	0	185	185
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	98,490	154,262
	TOTAL FOR CATEGORY 04	0	0	1,077,940	1,113,078
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-5,685	-5,685
	TOTAL FOR CATEGORY 05	0	0	-5,685	-5,685
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	8,438	8,438
	TOTAL FOR CATEGORY 09	0	0	8,438	8,438
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-122,839	-122,839
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,202	1,202
	TOTAL FOR CATEGORY 29	0	0	-121,637	-121,637
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	80,487	80,487
717A	CASELD DRVN - INMATE CLOTHING	0	0	39,381	39,381
719A	CASELD DRVN - STIPENDS - B	0	0	281	281
720A	CASELD DRVN - FOOD	0	0	-173,128	-173,128
720B	CASELD DRVN - FOOD-F	0	0	-44,942	-44,942
742A	CASELD DRVN - INMATE SUPPLIES	0	0	40,004	40,004
	TOTAL FOR CATEGORY 50	0	0	-57,917	-57,917
<b>56</b>	<b>BIO MASS OPERATIONS</b>				
7060	CONTRACTS	0	0	-210,000	-210,000
	TOTAL FOR CATEGORY 56	0	0	-210,000	-210,000
<b>59</b>	<b>UTILITIES</b>				

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7132	ELECTRIC UTILITIES	0	0	-661,774	-661,774
7134	NATURAL GAS UTILITIES	0	0	-490,001	-490,001
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	1,925	1,925
	TOTAL FOR CATEGORY 59	0	0	-1,149,850	-1,149,850
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-38,408	-38,408
	TOTAL FOR CATEGORY 93	0	0	-38,408	-38,408
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7060	CONTRACTS	0	0	-153,895	-153,895
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-10,716	-10,716
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-13,805	-13,805
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-1,840	-1,840
	TOTAL FOR CATEGORY 95	0	0	-180,256	-180,256
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,100,313	-2,048,065
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	203,044	209,193
3829	ROOM, BOARD, TRANSP CHARGE	0	0	21,679	22,330
4020	BAKERY SALES	0	0	7,451	13,171
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	232,174	244,694
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	23,366	24,067
717A	CASELD DRVN - INMATE CLOTHING	0	0	15,672	16,142
719A	CASELD DRVN - STIPENDS - B	0	0	6,084	6,267
720A	CASELD DRVN - FOOD	0	0	148,738	153,200
720B	CASELD DRVN - FOOD-F	0	0	13,982	19,956
742A	CASELD DRVN - INMATE SUPPLIES	0	0	24,332	25,062
	TOTAL FOR CATEGORY 50	0	0	232,174	244,694
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	232,174	244,694
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	24,910,585	26,151,677	25,725,256	26,104,366
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	24,910,585	26,151,677	25,725,256	26,104,366

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## Section B1: Summary by GL

## Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

The Northern Nevada Correctional Center (NNCC) is a medium security institution, located east of the Stewart Complex in Carson City. In 2007, the facility expanded via a modular unit which houses 240 inmates. NNCC receives and evaluates all male inmates sentenced to the Department of Corrections by the courts in Northern Nevada. The center provides inmate industries in metal fabrication, office furnishings, manufacturing, and upholstery. Vinyl Products, a private enterprise, also manufactures mattresses and other products at the institution. The Center also houses the majority of elderly inmates with disabilities. Educational programs, including evening classes by the Western Nevada Community College, are offered to inmates as well as religious, substance-abuse, and sexual offender programs. The Regional Medical Facility (RMF), a 112-bed facility, opened July 1993, for inpatient mental health programs. The medical and dental sections opened in January 1994, and offer extended medical care to male and female inmates throughout the state. NNCC has also been the groundbreaking facility for the BioMass project utilizing the generation of electricity and placing it on a power grid for Sierra Pacific.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	22,716,645	23,900,692	25,144,255	25,514,642
2510	REVERSIONS	-183,527	0	0	0
2516	BUDGETARY TRANSFERS	1,369,802	0	0	0
3828	EMPLOYEE SERVICES	11,249	11,167	11,249	11,249
3829	ROOM, BOARD, TRANSP CHARGE	143,193	186,089	165,615	166,266
3833	LAUNDRY SERVICE	637	720	661	661
4020	BAKERY SALES	81,635	118,644	48,455	54,175
4041	POWER SALES	0	232,890	235,219	237,571
4201	REIMBURSEMENT - PI UTILITIES	89,058	84,422	119,802	119,802
4218	REBATE	138,620	35,953	0	0
4279	SETTLEMENT INCOME	210,000	540,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	333,273	1,041,100	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3717		24,910,585	26,151,677	25,725,256	26,104,366
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-264,243	0	0
5100	SALARIES	11,944,677	14,019,584	13,810,373	14,049,640
5200	WORKERS COMPENSATION	190,507	244,133	237,616	247,800
5300	RETIREMENT	3,144,035	3,479,562	3,459,171	3,510,349
5400	PERSONNEL ASSESSMENT	122,736	124,758	122,923	125,042
5500	GROUP INSURANCE	1,475,017	1,976,182	1,976,182	1,976,182
5700	PAYROLL ASSESSMENT	32,309	40,667	40,071	40,754
5750	RETIRED EMPLOYEES GROUP INSURANCE	473,080	630,888	410,150	417,271
5800	UNEMPLOYMENT COMPENSATION	16,227	11,195	16,576	16,859
5810	OVERTIME PAY	1,083,792	0	0	0
5820	HOLIDAY PAY	372,227	348,181	387,116	387,116
5830	COMP TIME PAYOFF	9,444	0	0	0
5840	MEDICARE	185,609	186,317	189,933	193,440
5880	SHIFT DIFFERENTIAL PAY	268,261	237,725	309,382	314,742
5904	VACANCY SAVINGS	0	-455,700	-455,700	-455,700
5910	STANDBY PAY	3,072	2,569	3,195	3,195
5930	LONGEVITY PAY	65,439	90,525	80,325	92,075
5960	TERMINAL SICK LEAVE PAY	49,925	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	58,353	0	0	0

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5975	FORFEITED ANNUAL LEAVE PAYOFF	2,980	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	162,173	162,173
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	4,064	4,064
TOTAL FOR CATEGORY 01		19,497,690	20,672,343	20,753,550	21,085,002
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,835	5,835
7020	OPERATING SUPPLIES	23,999	16,447	23,999	23,999
7028	OPERATING SUPPLIES-H	0	88	0	0
7034	FREIGHT CHARGES - D	0	140	0	0
7041	PRINTING AND COPYING - A	21,084	21,122	21,084	21,084
7043	PRINTING AND COPYING - B	176	184	176	176
7044	PRINTING AND COPYING - C	1,730	1,617	1,730	1,730
7045	STATE PRINTING CHARGES	0	795	0	0
7050	EMPLOYEE BOND INSURANCE	723	726	726	726
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	69,447	80,812	74,977	74,977
7052	VEHICLE COMP & COLLISION INS	544	680	408	408
7053	RISK MGT MISC INS POLICIES	0	1,500	0	0
7054	AG TORT CLAIM ASSESSMENT	25,204	25,300	25,301	25,301
7059	AG VEHICLE LIABILITY INSURANCE	2,140	2,299	2,555	2,555
7060	CONTRACTS	163,487	470,105	1,172,694	1,172,694
7070	CONTRACTS - J	3,771	3,654	3,771	3,771
7090	EQUIPMENT REPAIR	7,178	4,734	7,178	7,178
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,140	2,919	4,140	4,140
7152	DIESEL FUEL	6,934	3,980	6,934	6,934
7153	GASOLINE	20,952	16,969	20,952	20,952
7154	VEHICLE OPERATION - A	8,808	8,968	8,808	8,808
7155	VEHICLE OPERATION - B	70	351	70	70
7186	MED/DENT SUPP - NON-CONTRACT-A	651	395	651	651
7270	LATE FEES AND PENALTIES	2,653	0	0	0
7272	INTEREST EXPENSE	506,006	487,081	466,293	443,159
7280	OUTSIDE POSTAGE	1,056	824	1,087	1,087
7285	POSTAGE - STATE MAILROOM	16,941	16,378	17,397	17,397
7290	PHONE, FAX, COMMUNICATION LINE	21,609	17,180	21,609	21,609
7291	CELL PHONE/PAGER CHARGES	1,755	1,258	1,755	1,755
7296	DOIT LONG DISTANCE CHARGES	2,340	4,264	2,340	2,340
7299	TELEPHONE & DATA WIRING	10,915	9,635	6,438	6,438
7343	INSPECTIONS & CERTIFICATIONS-C	56	0	56	56
7344	INSPECTIONS & CERTIFICATIONS-D	3,991	5,500	5,500	8,000
7460	EQUIPMENT PURCHASES < \$1,000	12,414	13,156	15,675	15,675
7631	MISCELLANEOUS GOODS, MAT - A	889	957	889	889
7637	NOTARY FEE APPLY OR RENEW	0	105	185	185



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7980	OPERATING LEASE PAYMENTS	11,485	11,485	11,485	11,485
8410	PRIN-INSTALLMENT/LEASE PURCHASE	421,897	469,266	520,387	576,159
9017	TRANS TO PUBLIC WORKS BOARD	1,409	0	1,409	1,409
	TOTAL FOR CATEGORY 04	1,376,454	1,700,874	2,454,494	2,489,632
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	2,852	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	0	0
	TOTAL FOR CATEGORY 05	5,685	2,852	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7020	OPERATING SUPPLIES	20,846	0	20,846	20,846
7022	OPERATING SUPPLIES-B	78,980	105,670	78,980	78,980
7140	MAINTENANCE OF BLDGS AND GRDS	6,364	972	6,364	6,364
7962	RENTALS FOR LAND/EQUIPMENT-B	431	1,806	431	431
	TOTAL FOR CATEGORY 07	106,621	108,448	106,621	106,621
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	65,171	72,809	73,609	73,609
	TOTAL FOR CATEGORY 09	65,171	72,809	73,609	73,609
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7176	PROTECTIVE GEAR	0	506	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	468	0	468	468
	TOTAL FOR CATEGORY 10	468	506	468	468
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	19,220	20,874	20,874	20,874
7555	DOIT PLANNING ASSESSMENT	30,143	30,764	30,763	30,763
7556	DOIT SECURITY ASSESSMENT	14,528	15,085	15,086	15,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	582	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,283	0	0
	TOTAL FOR CATEGORY 26	63,891	68,588	66,723	66,723
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-146,921	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	122,839	143,385	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,536	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,502	10,422	13,704	13,704
7176	PROTECTIVE GEAR	6,191	6,194	6,191	6,191
	TOTAL FOR CATEGORY 29	141,532	16,616	19,895	19,895

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	73,845	174,895	177,698	178,399
717A	CASELD DRVN - INMATE CLOTHING	64,133	117,305	119,186	119,656
719A	CASELD DRVN - STIPENDS - B	39,904	45,539	46,269	46,452
720A	CASELD DRVN - FOOD	1,155,542	1,113,304	1,131,152	1,135,614
720B	CASELD DRVN - FOOD-F	133,834	133,762	102,874	108,848
742A	CASELD DRVN - INMATE SUPPLIES	120,709	182,125	185,045	185,775
	TOTAL FOR CATEGORY 50	1,587,967	1,766,930	1,762,224	1,774,744
<b>56</b>	<b>BIO MASS OPERATIONS</b>				
7000	OPERATING	0	540,000	0	0
7060	CONTRACTS	210,000	0	0	0
	TOTAL FOR CATEGORY 56	210,000	540,000	0	0
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480
7132	ELECTRIC UTILITIES	696,643	283,775	34,869	34,869
7134	NATURAL GAS UTILITIES	526,048	156,919	36,047	36,047
7135	PROPANE UTILITIES	1,085	1,112	1,085	1,085
7136	GARBAGE DISPOSAL UTILITIES	79,822	65,210	79,822	79,822
7137	WATER & SEWER UTILITIES	295,811	260,869	295,811	295,811
7962	RENTALS FOR LAND/EQUIPMENT-B	3,581	4,200	5,506	5,506
	TOTAL FOR CATEGORY 59	1,603,470	772,565	453,620	453,620
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	16,902	9,545	17,982	17,982
739R	PURCHASING IT CONTRACT ASSESSMENT	0	8,437	0	0
	TOTAL FOR CATEGORY 87	16,902	17,982	17,982	17,982
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	38,408	411,164	0	0
	TOTAL FOR CATEGORY 93	38,408	411,164	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	16,070	0	16,070	16,070
7060	CONTRACTS	153,895	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	10,716	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	13,805	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,840	0	0	0
	TOTAL FOR CATEGORY 95	196,326	0	16,070	16,070
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	24,910,585	26,151,677	25,725,256	26,104,366

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## Section A1: Line Item Detail by GL

## Budget Account: 3718 NDOC - NEVADA STATE PRISON

The Nevada State Prison, located in Carson City, is one of the oldest prisons operating in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000, NSP has been in continuous operation. NSP was originally designed for 600 inmates. The operating capacity was 739 by FY02. The original structure burned down in 1867, and NSP has been remodeled and expanded many times. In August 2002, Units 2 and 3 were closed to reduce costs, which lowered the operating capacity to 696 inmates, where it was in FY 04. By FY 06 the average population was up to 882 inmates. Unit 3, which is the cell house and oldest portion of the institution, was later reopened to address the housing needs. Due to problems with the plumbing, the third and fourth floors of the cell house were converted in 2006 to dorm-style settings, which resulted in a reduction of eight cells in order to provide bathroom accommodations. In 2007, Nevada State Prison converted a day room to a twelve man dorm. The Nevada State Prison operates as a medium-security prison, although it retains some maximum-security beds. Inmates under sentence of death are incarcerated at the Ely State Prison, but executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available for inmates to participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. A wide range of psychology programs is also available to inmates, including parenting, anger management, and individual counseling. Inmates are employed in several institutional work assignments: food service, janitorial, maintenance, yard labor crews, the laundry, gymnasium, school, law library, and the infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbinding/Print Shop and Mattress Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides high school education programs for inmates. The district assigned four teachers to the institution in 2008 for this purpose. The Western Nevada College has an average semester enrollment of 60. In a recent class conducted by WNC staff, offenders learned basic building trade skills while remodeling the education area. During a semester there are about 12 instructors from WNC. Normally, there are about 200 inmates assigned to either full-time or part-time academics. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs. Nevada State Prison utilizes volunteer services for religious programming as well as Alcoholics Anonymous and Alternatives to Violence.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 206 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	18,224,728	18,356,455	19,930,680	20,135,984
2510	REVERSIONS	-82,199	0	0	0
2516	BUDGETARY TRANSFERS	147,954	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	53,825	64,122	53,825	53,825
4041	POWER SALES - DMV TAG PLANT	25,218	15,030	25,218	25,218
4044	MEAL SALES	130	168	130	130
4201	REIMBURSEMENT - PI UTILITIES	10,986	11,132	13,707	13,707
4601	GENERAL FUND SALARY ADJUSTMENT	276,002	861,032	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	18,656,644	19,307,939	20,023,560	20,228,864
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-916,005	0	0
5100	SALARIES	10,161,639	11,349,134	11,124,476	11,282,772
5200	WORKERS COMPENSATION	156,677	192,015	186,451	194,034
5300	RETIREMENT	2,526,757	2,572,117	2,622,299	2,652,634
5400	PERSONNEL ASSESSMENT	101,757	100,995	99,008	100,419
5500	GROUP INSURANCE	1,209,935	1,547,884	1,547,884	1,547,884
5700	PAYROLL ASSESSMENT	26,780	32,929	32,264	32,725
5750	RETIRED EMPLOYEES GROUP INSURANCE	402,680	510,727	330,385	335,097
5800	UNEMPLOYMENT COMPENSATION	13,259	9,063	13,365	13,538
5810	OVERTIME PAY	381,430	0	381,430	381,430
5820	HOLIDAY PAY	325,248	333,034	325,248	325,248
5830	COMP TIME PAYOFF	9,464	0	9,464	9,464
5840	MEDICARE	147,575	148,273	149,208	151,541
5880	SHIFT DIFFERENTIAL PAY	217,808	199,190	217,808	217,808
5904	VACANCY SAVINGS	0	-264,905	0	0
5910	STANDBY PAY	3,856	4,417	3,856	3,856

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
5930	LONGEVITY PAY	62,936	76,650	62,936	62,936
5960	TERMINAL SICK LEAVE PAY	63,483	0	63,483	63,483
5970	TERMINAL ANNUAL LEAVE PAY	58,323	0	58,323	58,323
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,391	0	6,391	6,391
5980	CALL BACK PAY	391	0	391	391
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	122,493	0	0
TOTAL FOR CATEGORY 01		15,876,389	16,018,011	17,234,670	17,439,974
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,772	5,251	15,772	15,772
7041	PRINTING AND COPYING - A	6,497	11,451	6,497	6,497
7043	PRINTING AND COPYING - B	647	2,073	647	647
7044	PRINTING AND COPYING - C	2,988	2,055	2,988	2,988
7050	EMPLOYEE BOND INSURANCE	569	569	569	569
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,446	58,064	51,446	51,446
7052	VEHICLE COMP & COLLISION INS	1,632	1,496	1,632	1,632
7054	AG TORT CLAIM ASSESSMENT	19,817	19,817	19,817	19,817
7059	AG VEHICLE LIABILITY INSURANCE	2,555	2,810	2,555	2,555
7060	CONTRACTS	150	500	150	150
7090	EQUIPMENT REPAIR	773	6,469	773	773
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,362	520	1,362	1,362
7152	DIESEL FUEL	7,821	0	7,821	7,821
7153	GASOLINE	13,654	13,335	13,654	13,654
7154	VEHICLE OPERATION - A	4,993	4,678	4,993	4,993
7155	VEHICLE OPERATION - B	2,333	1,974	2,333	2,333
7186	MED/DENT SUPP - NON-CONTRACT-A	186	0	186	186
7230	MINOR IMPRV-BLGS/FIXTRS	0	274	0	0
7280	OUTSIDE POSTAGE	1,288	984	1,288	1,288
7285	POSTAGE - STATE MAILROOM	2,961	1,994	2,961	2,961
7290	PHONE, FAX, COMMUNICATION LINE	12,766	22,143	12,766	12,766
7291	CELL PHONE/PAGER CHARGES	930	816	930	930
7296	DOIT LONG DISTANCE CHARGES	820	1,687	820	820
7299	TELEPHONE & DATA WIRING	8,752	8,295	8,752	8,752
7344	INSPECTIONS & CERTIFICATIONS-D	700	1,213	700	700
7370	PUBLICATIONS AND PERIODICALS	134	72	134	134
7430	PROFESSIONAL SERVICES	33	0	33	33
7460	EQUIPMENT PURCHASES < \$1,000	18,704	18,124	18,704	18,704
7631	MISCELLANEOUS GOODS, MAT - A	0	117	0	0
7637	NOTARY FEE APPLY OR RENEW	0	160	0	0
7980	OPERATING LEASE PAYMENTS	5,289	5,289	5,289	5,289
TOTAL FOR CATEGORY 04		185,572	192,230	185,572	185,572

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<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	5,685	5,685
	TOTAL FOR CATEGORY 05	5,685	0	5,685	5,685
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	80,876	41,061	80,876	80,876
7140	MAINTENANCE OF BLDGS AND GRDS	13,318	7,391	13,318	13,318
7962	RENTALS FOR LAND/EQUIPMENT-B	405	500	405	405
	TOTAL FOR CATEGORY 07	94,599	48,952	94,599	94,599
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	30,969	36,704	30,969	30,969
	TOTAL FOR CATEGORY 09	30,969	36,704	30,969	30,969
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	203	215	203	203
	TOTAL FOR CATEGORY 10	203	215	203	203
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-6,608	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	6,608	6,608	6,608
7554	DOIT INFRASTRUCTURE ASSESSMENT	15,112	16,350	16,350	16,350
7555	DOIT PLANNING ASSESSMENT	23,700	24,095	24,096	24,096
7556	DOIT SECURITY ASSESSMENT	11,423	11,817	11,816	11,816
	TOTAL FOR CATEGORY 26	50,235	52,262	58,870	58,870
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	104,829	0	104,829	104,829
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,932	8,714	7,932	7,932
7176	PROTECTIVE GEAR	5,914	7,238	5,914	5,914
	TOTAL FOR CATEGORY 29	118,675	15,952	118,675	118,675
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	59,312	59,820	59,312	59,312
717A	CASELD DRVN - INMATE CLOTHING	25,839	25,168	25,839	25,839
719A	CASELD DRVN - STIPENDS - B	20,766	27,530	20,766	20,766
720A	CASELD DRVN - FOOD	742,134	673,040	742,134	742,134
720B	CASELD DRVN - FOOD-F	40,872	38,345	40,872	40,872
742A	CASELD DRVN - INMATE SUPPLIES	106,993	110,102	106,993	106,993
	TOTAL FOR CATEGORY 50	995,916	934,005	995,916	995,916
<b>59</b>	<b>UTILITIES</b>				

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7132	ELECTRIC UTILITIES	310,675	295,631	310,675	310,675
7133	OIL UTILITIES	0	1,723	0	0
7134	NATURAL GAS UTILITIES	494,956	563,301	494,956	494,956
7136	GARBAGE DISPOSAL UTILITIES	31,544	40,538	31,544	31,544
7137	WATER & SEWER UTILITIES	224,479	87,884	224,479	224,479
7139	B&G WATER USAGE CHARGES	0	89,113	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	4,324	4,615	4,324	4,324
	TOTAL FOR CATEGORY 59	1,065,978	1,082,805	1,065,978	1,065,978
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	9,733	3,949	9,733	9,733
739R	PURCHASING IT CONTRACT ASSESSMENT	0	6,608	0	0
	TOTAL FOR CATEGORY 87	9,733	10,557	9,733	9,733
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	32,709	916,246	32,709	32,709
	TOTAL FOR CATEGORY 93	32,709	916,246	32,709	32,709
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	58,263	0	58,263	58,263
7060	CONTRACTS	118,192	0	118,192	118,192
7140	MAINTENANCE OF BLDGS AND GRDS	13,526	0	13,526	13,526
	TOTAL FOR CATEGORY 95	189,981	0	189,981	189,981
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,656,644	19,307,939	20,023,560	20,228,864
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-5,784	-5,784
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,784	-5,784
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-6,608	-6,608
	TOTAL FOR CATEGORY 26	0	0	-6,608	-6,608
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	824	824
	TOTAL FOR CATEGORY 87	0	0	824	824
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,784	-5,784

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<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-917,273	-898,286
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-917,273	-898,286
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-381,430	-381,430
5820	HOLIDAY PAY	0	0	13,010	13,010
5830	COMP TIME PAYOFF	0	0	-9,464	-9,464
5880	SHIFT DIFFERENTIAL PAY	0	0	20,256	23,643
5904	VACANCY SAVINGS	0	0	-264,905	-264,905
5910	STANDBY PAY	0	0	154	154
5930	LONGEVITY PAY	0	0	14,339	27,439
5960	TERMINAL SICK LEAVE PAY	0	0	-63,483	-63,483
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-58,323	-58,323
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-6,391	-6,391
5980	CALL BACK PAY	0	0	-391	-391
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	130,487	130,487
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	4,398	4,398
	TOTAL FOR CATEGORY 01	0	0	-601,743	-585,256
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	6,618	6,618
7052	VEHICLE COMP & COLLISION INS	0	0	-1,360	-1,360
7059	AG VEHICLE LIABILITY INSURANCE	0	0	255	255
7060	CONTRACTS	0	0	350	350
7280	OUTSIDE POSTAGE	0	0	471	471
7285	POSTAGE - STATE MAILROOM	0	0	-461	-461
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,635	-1,635
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	15	15
7430	PROFESSIONAL SERVICES	0	0	-33	-33
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,608	2,608
7637	NOTARY FEE APPLY OR RENEW	0	0	185	185
	TOTAL FOR CATEGORY 04	0	0	7,013	9,513
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-5,685	-5,685
	TOTAL FOR CATEGORY 05	0	0	-5,685	-5,685

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-405	-405
	TOTAL FOR CATEGORY 07	0	0	-405	-405
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	4,505	4,505
	TOTAL FOR CATEGORY 09	0	0	4,505	4,505
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-104,829	-104,829
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,096	3,096
	TOTAL FOR CATEGORY 29	0	0	-101,733	-101,733
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,673	4,673
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,081	1,081
719A	CASELD DRVN - STIPENDS - B	0	0	8,681	8,681
720A	CASELD DRVN - FOOD	0	0	-22,242	-22,242
720B	CASELD DRVN - FOOD-F	0	0	142	142
742A	CASELD DRVN - INMATE SUPPLIES	0	0	10,774	10,774
	TOTAL FOR CATEGORY 50	0	0	3,109	3,109
<b>59</b>	<b>UTILITIES</b>				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	356	356
	TOTAL FOR CATEGORY 59	0	0	356	356
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-32,709	-32,709
	TOTAL FOR CATEGORY 93	0	0	-32,709	-32,709
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-58,263	-58,263
7060	CONTRACTS	0	0	-118,192	-118,192
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-13,526	-13,526
	TOTAL FOR CATEGORY 95	0	0	-189,981	-189,981
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-917,273	-898,286
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Nevada State Prison effective July 1, 2009.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-19,984,721	-20,203,125
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-53,825	-53,825



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4041	POWER SALES - DMV TAG PLANT	0	0	-25,218	-25,218
4044	MEAL SALES	0	0	-130	-130
4201	REIMBURSEMENT - PI UTILITIES	0	0	-13,707	-13,707
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-20,077,601	-20,296,005
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-11,124,476	-11,282,772
5200	WORKERS COMPENSATION	0	0	-186,451	-194,034
5300	RETIREMENT	0	0	-2,622,299	-2,652,634
5400	PERSONNEL ASSESSMENT	0	0	-99,008	-100,419
5500	GROUP INSURANCE	0	0	-1,547,884	-1,547,884
5700	PAYROLL ASSESSMENT	0	0	-32,264	-32,725
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-330,385	-335,097
5800	UNEMPLOYMENT COMPENSATION	0	0	-13,365	-13,538
5810	OVERTIME PAY	0	0	-381,430	-381,430
5820	HOLIDAY PAY	0	0	-325,248	-325,248
5830	COMP TIME PAYOFF	0	0	-9,464	-9,464
5840	MEDICARE	0	0	-149,208	-151,541
5880	SHIFT DIFFERENTIAL PAY	0	0	-217,808	-217,808
5910	STANDBY PAY	0	0	-3,856	-3,856
5930	LONGEVITY PAY	0	0	-77,275	-90,375
5960	TERMINAL SICK LEAVE PAY	0	0	-63,483	-63,483
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-58,323	-58,323
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-6,391	-6,391
5980	CALL BACK PAY	0	0	-391	-391
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-130,487	-130,487
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	-4,398	-4,398
	TOTAL FOR CATEGORY 01	0	0	-17,383,894	-17,602,298
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-15,772	-15,772
7041	PRINTING AND COPYING - A	0	0	-6,497	-6,497
7043	PRINTING AND COPYING - B	0	0	-647	-647
7044	PRINTING AND COPYING - C	0	0	-2,988	-2,988
7050	EMPLOYEE BOND INSURANCE	0	0	-569	-569
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58,064	-58,064
7052	VEHICLE COMP & COLLISION INS	0	0	-272	-272
7054	AG TORT CLAIM ASSESSMENT	0	0	-19,817	-19,817
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,810	-2,810
7060	CONTRACTS	0	0	-500	-500
7090	EQUIPMENT REPAIR	0	0	-773	-773

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7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-1,362	-1,362
7152	DIESEL FUEL	0	0	-7,821	-7,821
7153	GASOLINE	0	0	-13,654	-13,654
7154	VEHICLE OPERATION - A	0	0	-4,993	-4,993
7155	VEHICLE OPERATION - B	0	0	-2,333	-2,333
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-186	-186
7280	OUTSIDE POSTAGE	0	0	-1,288	-1,288
7285	POSTAGE - STATE MAILROOM	0	0	-2,961	-2,961
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-12,766	-12,766
7291	CELL PHONE/PAGER CHARGES	0	0	-930	-930
7296	DOIT LONG DISTANCE CHARGES	0	0	-820	-820
7299	TELEPHONE & DATA WIRING	0	0	-8,752	-8,752
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-700	-700
7370	PUBLICATIONS AND PERIODICALS	0	0	-149	-149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-21,312	-21,312
7980	OPERATING LEASE PAYMENTS	0	0	-5,289	-5,289
	TOTAL FOR CATEGORY 04	0	0	-194,025	-194,025
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	-80,876	-80,876
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-13,318	-13,318
	TOTAL FOR CATEGORY 07	0	0	-94,194	-94,194
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	-35,474	-35,474
	TOTAL FOR CATEGORY 09	0	0	-35,474	-35,474
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-203	-203
	TOTAL FOR CATEGORY 10	0	0	-203	-203
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-16,350	-16,350
7555	DOIT PLANNING ASSESSMENT	0	0	-24,096	-24,096
7556	DOIT SECURITY ASSESSMENT	0	0	-11,816	-11,816
	TOTAL FOR CATEGORY 26	0	0	-52,262	-52,262
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-11,028	-11,028
7176	PROTECTIVE GEAR	0	0	-5,914	-5,914
	TOTAL FOR CATEGORY 29	0	0	-16,942	-16,942

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-63,985	-63,985
717A	CASELD DRVN - INMATE CLOTHING	0	0	-26,920	-26,920
719A	CASELD DRVN - STIPENDS - B	0	0	-29,447	-29,447
720A	CASELD DRVN - FOOD	0	0	-719,892	-719,892
720B	CASELD DRVN - FOOD-F	0	0	-41,014	-41,014
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-117,767	-117,767
	TOTAL FOR CATEGORY 50	0	0	-999,025	-999,025
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	-310,675	-310,675
7134	NATURAL GAS UTILITIES	0	0	-494,956	-494,956
7136	GARBAGE DISPOSAL UTILITIES	0	0	-31,544	-31,544
7137	WATER & SEWER UTILITIES	0	0	-224,479	-224,479
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-4,680	-4,680
	TOTAL FOR CATEGORY 59	0	0	-1,066,334	-1,066,334
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-6,608	-6,608
7393	PURCHASING ASSESSMENT	0	0	-3,949	-3,949
	TOTAL FOR CATEGORY 87	0	0	-10,557	-10,557
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-32,709	-32,709
	TOTAL FOR CATEGORY 93	0	0	-32,709	-32,709
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-191,982	-191,982
	TOTAL FOR CATEGORY 95	0	0	-191,982	-191,982
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-20,077,601	-20,296,005
<b>E608</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Nevada State Prison effective July 1, 2009.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	977,098	971,211
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	977,098	971,211
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	381,430	381,430
5820	HOLIDAY PAY	0	0	-13,010	-13,010
5830	COMP TIME PAYOFF	0	0	9,464	9,464

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5880	SHIFT DIFFERENTIAL PAY	0	0	-20,256	-23,643
5904	VACANCY SAVINGS	0	0	264,905	264,905
5910	STANDBY PAY	0	0	-154	-154
5960	TERMINAL SICK LEAVE PAY	0	0	63,483	63,483
5970	TERMINAL ANNUAL LEAVE PAY	0	0	58,323	58,323
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	6,391	6,391
5980	CALL BACK PAY	0	0	391	391
	TOTAL FOR CATEGORY 01	0	0	750,967	747,580
<b>04</b>	<b>OPERATING EXPENSES</b>				
7280	OUTSIDE POSTAGE	0	0	-471	-471
7285	POSTAGE - STATE MAILROOM	0	0	461	461
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,635	1,635
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	-2,500
7637	NOTARY FEE APPLY OR RENEW	0	0	-185	-185
	TOTAL FOR CATEGORY 04	0	0	1,440	-1,060
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	32,709	32,709
	TOTAL FOR CATEGORY 93	0	0	32,709	32,709
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	191,982	191,982
	TOTAL FOR CATEGORY 95	0	0	191,982	191,982
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	977,098	971,211
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	18,656,644	19,307,939	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	18,656,644	19,307,939	0	0

## Section B1: Summary by GL

## Budget Account: 3718 NDOC - NEVADA STATE PRISON

The Nevada State Prison, located in Carson City, is one of the oldest prisons operating in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000, NSP has been in continuous operation. NSP was originally designed for 600 inmates. The operating capacity was 739 by FY02. The original structure burned down in 1867, and NSP has been remodeled and expanded many times. In August 2002, Units 2 and 3 were closed to reduce costs, which lowered the operating capacity to 696 inmates, where it was in FY 04. By FY 06 the average population was up to 882 inmates. Unit 3, which is the cell house and oldest portion of the institution, was later reopened to address the housing needs. Due to problems with the plumbing, the third and fourth floors of the cell house were converted in 2006 to dorm-style settings, which resulted in a reduction of eight cells in order to provide bathroom accommodations. In 2007, Nevada State Prison converted a day room to a twelve man dorm. The Nevada State Prison operates as a medium-security prison, although it retains some maximum-security beds. Inmates under sentence of death are incarcerated at the Ely State Prison, but executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available for inmates to participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. A wide range of psychology programs is also available to inmates, including parenting, anger management, and individual counseling. Inmates are employed in several institutional work assignments: food service, janitorial, maintenance, yard labor crews, the laundry, gymnasium, school, law library, and the infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbinding/Print Shop and Mattress Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides high school education programs for inmates. The district assigned four teachers to the institution in 2008 for this purpose. The Western Nevada College has an average semester enrollment of 60. In a recent class conducted by WNC staff, offenders learned basic building trade skills while remodeling the education area. During a semester there are about 12 instructors from WNC. Normally, there are about 200 inmates assigned to either full-time or part-time academics. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs. Nevada State Prison utilizes volunteer services for religious programming as well as Alcoholics Anonymous and Alternatives to Violence.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	18,224,728	18,356,455	0	0
2510	REVERSIONS	-82,199	0	0	0
2516	BUDGETARY TRANSFERS	147,954	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	53,825	64,122	0	0
4041	POWER SALES - DMV TAG PLANT	25,218	15,030	0	0
4044	MEAL SALES	130	168	0	0
4201	REIMBURSEMENT - PI UTILITIES	10,986	11,132	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	276,002	861,032	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3718		18,656,644	19,307,939	0	0
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-916,005	0	0
5100	SALARIES	10,161,639	11,349,134	0	0
5200	WORKERS COMPENSATION	156,677	192,015	0	0
5300	RETIREMENT	2,526,757	2,572,117	0	0
5400	PERSONNEL ASSESSMENT	101,757	100,995	0	0
5500	GROUP INSURANCE	1,209,935	1,547,884	0	0
5700	PAYROLL ASSESSMENT	26,780	32,929	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	402,680	510,727	0	0
5800	UNEMPLOYMENT COMPENSATION	13,259	9,063	0	0
5810	OVERTIME PAY	381,430	0	0	0
5820	HOLIDAY PAY	325,248	333,034	0	0
5830	COMP TIME PAYOFF	9,464	0	0	0
5840	MEDICARE	147,575	148,273	0	0
5880	SHIFT DIFFERENTIAL PAY	217,808	199,190	0	0
5904	VACANCY SAVINGS	0	-264,905	0	0
5910	STANDBY PAY	3,856	4,417	0	0
5930	LONGEVITY PAY	62,936	76,650	0	0
5960	TERMINAL SICK LEAVE PAY	63,483	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	58,323	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,391	0	0	0
5980	CALL BACK PAY	391	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	122,493	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	0	0
TOTAL FOR CATEGORY 01		15,876,389	16,018,011	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	15,772	5,251	0	0
7041	PRINTING AND COPYING - A	6,497	11,451	0	0
7043	PRINTING AND COPYING - B	647	2,073	0	0
7044	PRINTING AND COPYING - C	2,988	2,055	0	0
7050	EMPLOYEE BOND INSURANCE	569	569	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,446	58,064	0	0
7052	VEHICLE COMP & COLLISION INS	1,632	1,496	0	0
7054	AG TORT CLAIM ASSESSMENT	19,817	19,817	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,555	2,810	0	0
7060	CONTRACTS	150	500	0	0
7090	EQUIPMENT REPAIR	773	6,469	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,362	520	0	0
7152	DIESEL FUEL	7,821	0	0	0
7153	GASOLINE	13,654	13,335	0	0
7154	VEHICLE OPERATION - A	4,993	4,678	0	0
7155	VEHICLE OPERATION - B	2,333	1,974	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	186	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	274	0	0
7280	OUTSIDE POSTAGE	1,288	984	0	0
7285	POSTAGE - STATE MAILROOM	2,961	1,994	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12,766	22,143	0	0
7291	CELL PHONE/PAGER CHARGES	930	816	0	0
7296	DOIT LONG DISTANCE CHARGES	820	1,687	0	0
7299	TELEPHONE & DATA WIRING	8,752	8,295	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	700	1,213	0	0
7370	PUBLICATIONS AND PERIODICALS	134	72	0	0
7430	PROFESSIONAL SERVICES	33	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	18,704	18,124	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	117	0	0
7637	NOTARY FEE APPLY OR RENEW	0	160	0	0
7980	OPERATING LEASE PAYMENTS	5,289	5,289	0	0
TOTAL FOR CATEGORY 04		185,572	192,230	0	0
<b>05</b>	<b>EQUIPMENT</b>				

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8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	0	0
	TOTAL FOR CATEGORY 05	5,685	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	80,876	41,061	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	13,318	7,391	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	405	500	0	0
	TOTAL FOR CATEGORY 07	94,599	48,952	0	0
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	30,969	36,704	0	0
	TOTAL FOR CATEGORY 09	30,969	36,704	0	0
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	203	215	0	0
	TOTAL FOR CATEGORY 10	203	215	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-6,608	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	6,608	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	15,112	16,350	0	0
7555	DOIT PLANNING ASSESSMENT	23,700	24,095	0	0
7556	DOIT SECURITY ASSESSMENT	11,423	11,817	0	0
	TOTAL FOR CATEGORY 26	50,235	52,262	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	104,829	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,932	8,714	0	0
7176	PROTECTIVE GEAR	5,914	7,238	0	0
	TOTAL FOR CATEGORY 29	118,675	15,952	0	0
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	59,312	59,820	0	0
717A	CASELD DRVN - INMATE CLOTHING	25,839	25,168	0	0
719A	CASELD DRVN - STIPENDS - B	20,766	27,530	0	0
720A	CASELD DRVN - FOOD	742,134	673,040	0	0
720B	CASELD DRVN - FOOD-F	40,872	38,345	0	0
742A	CASELD DRVN - INMATE SUPPLIES	106,993	110,102	0	0
	TOTAL FOR CATEGORY 50	995,916	934,005	0	0
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	310,675	295,631	0	0

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7133	OIL UTILITIES	0	1,723	0	0
7134	NATURAL GAS UTILITIES	494,956	563,301	0	0
7136	GARBAGE DISPOSAL UTILITIES	31,544	40,538	0	0
7137	WATER & SEWER UTILITIES	224,479	87,884	0	0
7139	B&G WATER USAGE CHARGES	0	89,113	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	4,324	4,615	0	0
	TOTAL FOR CATEGORY 59	1,065,978	1,082,805	0	0
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-6,608	-6,608
7393	PURCHASING ASSESSMENT	9,733	3,949	6,608	6,608
739R	PURCHASING IT CONTRACT ASSESSMENT	0	6,608	0	0
	TOTAL FOR CATEGORY 87	9,733	10,557	0	0
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	32,709	916,246	0	0
	TOTAL FOR CATEGORY 93	32,709	916,246	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	58,263	0	0	0
7060	CONTRACTS	118,192	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	13,526	0	0	0
	TOTAL FOR CATEGORY 95	189,981	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	18,656,644	19,307,939	0	0



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## Section A1: Line Item Detail by GL

## Budget Account: 3719 NDOC - PRISON INDUSTRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: furniture and metal fabrication shops at the Northern Nevada Correctional Center (NNCC); mattress, and printing/bindery shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at the Warm Springs Correctional Center (WSCC), High Desert State Prison (HDSP), SDCC, Southern Nevada Women's Correctional Center (SNWCC) and the Jean Conservation Camp. Private businesses such as Vinyl Products, Inc. (NNCC), Shelby, North America, Thomson Equipment of Nevada and M-Truss (SDCC), Jacob's Trading Company (SNWCC), Impact Design, and Alpine Steel (HDSP) employ inmates as part of the Prison Industries Program, as do other State agencies such as the Department of Motor Vehicles' license plate plant (NSP). In addition, TREVI, Corp. currently employs inmates as part of Prison Industries' Community Work Program and is scheduled to employ inmates at HDSP. Employment is currently provided for approximately 800 inmates.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twenty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,561,087	1,508,702	2,211,958	2,071,876
2512	BALANCE FORWARD TO NEW YEAR	-1,508,702	0	0	0
3893	LICENSE PLATE CHARGE	556,129	701,944	674,298	674,298
4021	MISCELLANEOUS SALES	4,308,646	5,516,877	4,308,646	4,308,646
4201	REIMBURSEMENT	566,416	553,980	591,061	602,006
4252	EXCESS PROPERTY SALES	680	0	680	680
4301	RENTAL INCOME	239,677	286,630	289,937	289,937
4326	TREASURER'S INTEREST DISTRIB	82,896	37,906	82,896	82,896
4669	TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	48,000
	TOTAL REVENUES FOR DECISION UNIT B000	5,806,829	8,654,039	8,207,476	8,078,339
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,151,596	1,433,642	1,374,658	1,399,650
5200	WORKERS COMPENSATION	17,686	24,133	23,291	24,364
5300	RETIREMENT	240,126	333,622	278,774	283,440
5400	PERSONNEL ASSESSMENT	12,894	12,755	11,193	11,415
5500	GROUP INSURANCE	131,554	195,364	195,364	195,364
5700	PAYROLL ASSESSMENT	3,396	4,160	3,989	4,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,992	64,515	40,826	41,567
5800	UNEMPLOYMENT COMPENSATION	1,517	1,145	1,650	1,680
5810	OVERTIME PAY	58,975	0	58,975	58,975
5820	HOLIDAY PAY	2,688	0	2,688	2,688
5830	COMP TIME PAYOFF	883	0	883	883
5840	MEDICARE	17,237	19,951	19,934	20,293
5880	SHIFT DIFFERENTIAL PAY	521	0	521	521
5881	REMOTE AREA DIFFERENTIAL PAY	7,553	6,240	7,553	7,553
5901	PAYROLL ADJUSTMENT	0	-6,775	0	0
5930	LONGEVITY PAY	6,225	8,900	6,225	6,225
5960	TERMINAL SICK LEAVE PAY	17,417	0	17,417	17,417
5970	TERMINAL ANNUAL LEAVE PAY	14,450	0	14,450	14,450
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,533	0	7,533	7,533

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	TOTAL FOR CATEGORY 01	1,738,243	2,097,652	2,065,924	2,098,077
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,588	2,936	2,588	2,588
6122	AUTO MISC OUT-OF-STATE-B	151	72	151	151
6130	PUBLIC TRANS OUT-OF-STATE	89	164	89	89
6150	COMM AIR TRANS OUT-OF-STATE	1,643	998	1,643	1,643
	TOTAL FOR CATEGORY 02	4,471	4,170	4,471	4,471
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	5,693	2,384	5,693	5,693
6210	MP DAILY RENTAL IN-STATE	1,143	1,318	1,143	1,143
6215	NON-MP VEHICLE RENTAL IN-STATE	0	111	0	0
6222	AUTO MISC - IN-STATE-B	345	309	345	345
6240	PERSONAL VEHICLE IN-STATE	151	990	151	151
6250	COMM AIR TRANS IN-STATE	4,497	4,061	4,497	4,497
	TOTAL FOR CATEGORY 03	11,829	9,173	11,829	11,829
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	49	0	0
7021	OPERATING SUPPLIES-A	3,890	2,783	3,890	3,890
7022	OPERATING SUPPLIES-B	0	108	0	0
7023	OPERATING SUPPLIES-C	0	82	0	0
7025	OPERATING SUPPLIES-E	1,659	2,421	1,659	1,659
7034	FREIGHT CHARGES - D	0	27	0	0
7040	NON-STATE PRINTING SERVICES	0	117	0	0
7041	PRINTING AND COPYING - A	0	25	0	0
7043	PRINTING AND COPYING - B	628	849	628	628
7050	EMPLOYEE BOND INSURANCE	72	72	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,865	4,971	4,865	4,865
7052	VEHICLE COMP & COLLISION INS	408	408	408	408
7053	RISK MGT MISC INS POLICIES	68,516	59,058	68,516	68,516
7054	AG TORT CLAIM ASSESSMENT	2,501	2,501	2,501	2,501
7059	AG VEHICLE LIABILITY INSURANCE	1,496	1,277	1,496	1,496
705A	NON B&G - PROP. & CONT. INSURANCE	0	50	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	466	0	0
7060	CONTRACTS	1,492	21,000	1,492	1,492
7080	LEGAL AND COURT	0	297	0	0
7092	EQUIPMENT REPAIR-B	46	0	46	46
7093	EQUIPMENT REPAIR-C	139	44	139	139
7100	STATE OWNED BLDG RENT-B&G	24,512	24,512	24,512	24,512
7111	NON-STATE OWNED STORAGE RENT	12,061	8,730	12,061	12,061

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7120	ADVERTISING & PUBLIC RELATIONS	5,260	2,711	5,260	5,260
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,214	1,846	1,214	1,214
7151	OUTSIDE MAINTENANCE OF VEHICLE	112	65	112	112
7152	DIESEL FUEL	31,971	13,408	31,971	31,971
7153	GASOLINE	6,968	5,488	6,968	6,968
7154	VEHICLE OPERATION - A	282	0	282	282
7155	VEHICLE OPERATION - B	131	0	131	131
7158	COMPRESSED NATURAL GAS, PROPANE	510	259	510	510
7194	INMATE PAYROLLS	509,505	603,076	509,505	509,505
7270	LATE FEES AND PENALTIES	-116	0	-116	-116
7280	OUTSIDE POSTAGE	49	76	49	49
7285	POSTAGE - STATE MAILROOM	2,756	3,649	2,756	2,756
7290	PHONE, FAX, COMMUNICATION LINE	541	1,820	541	541
7291	CELL PHONE/PAGER CHARGES	2,314	1,978	2,314	2,314
7296	DOIT LONG DISTANCE CHARGES	1,646	2,447	1,646	1,646
7297	DOIT 800 TOLL FREE CHARGES	24	51	24	24
7298	DOIT PHONE CARD CHARGES	0	34	0	0
7299	TELEPHONE & DATA WIRING	198	379	198	198
7300	DUES AND REGISTRATIONS	4,566	1,735	4,566	4,566
7301	MEMBERSHIP DUES	290	1,459	290	290
7344	INSPECTIONS & CERTIFICATIONS-D	212	545	212	212
7370	PUBLICATIONS AND PERIODICALS	2,755	396	2,755	2,755
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,524	0	1,524	1,524
7382	EMPLOYEE MOVING SERVICES	3,756	0	3,756	3,756
7430	PROFESSIONAL SERVICES	660	100	660	660
7460	EQUIPMENT PURCHASES < \$1,000	207	0	207	207
7551	DOIT MICROWAVE CHANNEL RENT	4,778	4,933	4,778	4,778
7631	MISCELLANEOUS GOODS, MAT - A	16	541	16	16
7652	REFUNDS - B	1,700	0	1,700	1,700
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	491	0	0
7960	RENTALS FOR LAND/EQUIPMENT	21,480	22,460	21,480	21,480
7970	MATERIALS	720	0	720	720
7980	OPERATING LEASE PAYMENTS	2,538	3,858	2,538	2,538
9116	TRANS TO NEVADA STATE PRISON	32,167	32,167	32,167	32,167
	TOTAL FOR CATEGORY 04	763,019	835,819	763,019	763,019
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	887	1,422	887	887
7073	SOFTWARE LICENSE/MNT CONTRACTS	750	0	750	750
7092	EQUIPMENT REPAIR-B	155	152	155	155
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-834	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	834	834	834

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7430	PROFESSIONAL SERVICES	1,188	0	1,188	1,188
7541	DOIT DIAL UP ACCESS	235	330	235	235
7545	DOIT VPN SECURE LINK	59	68	59	59
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,907	2,064	2,064	2,064
7555	DOIT PLANNING ASSESSMENT	2,991	3,041	3,041	3,041
7556	DOIT SECURITY ASSESSMENT	1,442	1,492	1,491	1,491
7771	COMPUTER SOFTWARE <\$5,000 - A	95	1,428	95	95
8371	COMPUTER HARDWARE <\$5,000 - A	3,047	3,483	3,047	3,047
TOTAL FOR CATEGORY 26		12,756	13,480	13,846	13,846
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,198	4,857	3,198	3,198
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	383	0	0
TOTAL FOR CATEGORY 29		3,198	5,240	3,198	3,198
<b>41</b>	<b>NNCC FURNITURE</b>				
6100	PER DIEM OUT-OF-STATE	757	0	757	757
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	382	0	382	382
6200	PER DIEM IN-STATE	182	2,700	182	182
6210	MP DAILY RENTAL IN-STATE	0	553	0	0
6240	PERSONAL VEHICLE IN-STATE	0	247	0	0
6250	COMM AIR TRANS IN-STATE	283	2,501	283	283
7020	OPERATING SUPPLIES	66,252	85,601	66,252	66,252
7021	OPERATING SUPPLIES-A	3,871	2,953	3,871	3,871
7022	OPERATING SUPPLIES-B	238	305	238	238
7025	OPERATING SUPPLIES-E	782	1,440	782	782
7034	FREIGHT CHARGES - D	10,624	32,349	10,624	10,624
7043	PRINTING AND COPYING - B	114	284	114	114
7060	CONTRACTS	0	200	0	0
7093	EQUIPMENT REPAIR-C	10,490	8,696	10,490	10,490
7131	HAZARDOUS WASTE DISPOSAL	14,146	16,246	14,146	14,146
7136	GARBAGE DISPOSAL UTILITIES	8,450	6,596	8,450	8,450
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,792	2,112	2,792	2,792
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	113	0	0
7152	DIESEL FUEL	0	258	0	0
7154	VEHICLE OPERATION - A	117	0	117	117
7158	COMPRESSED NATURAL GAS, PROPANE	0	6	0	0
7176	PROTECTIVE GEAR	2,838	3,060	2,838	2,838
7186	MED/DENT SUPP - NON-CONTRACT-A	258	94	258	258
7194	INMATE PAYROLLS	149,160	202,762	149,160	149,160
7200	FOOD	0	112	0	0

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7280	OUTSIDE POSTAGE	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	157	112	157	157
7296	DOIT LONG DISTANCE CHARGES	69	52	69	69
7299	TELEPHONE & DATA WIRING	142	45	142	142
7300	DUES AND REGISTRATIONS	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	76	0	76	76
7430	PROFESSIONAL SERVICES	0	975	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,517	1,730	8,517	8,517
7461	EQUIPMENT PURCHASES < \$1,000-A	0	746	0	0
7631	MISCELLANEOUS GOODS, MAT - A	6,723	4,865	6,723	6,723
787T	CHEMICAL DE-ICING AGENCY	102	0	102	102
7960	RENTALS FOR LAND/EQUIPMENT	23,420	30,504	23,420	23,420
7970	MATERIALS	339,905	470,969	339,905	339,905
7980	OPERATING LEASE PAYMENTS	4,732	4,733	4,732	4,732
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,020	0	3,020	3,020
8321	USED MAJOR EQUIPMENT <\$5,000-A	19,485	0	19,485	19,485
	TOTAL FOR CATEGORY 41	678,499	883,919	678,499	678,499
<b>43</b>	<b>NSP COMBINED MATTRESS</b>				
6200	PER DIEM IN-STATE	0	8	0	0
6250	COMM AIR TRANS IN-STATE	0	216	0	0
7020	OPERATING SUPPLIES	2,588	1,648	2,588	2,588
7021	OPERATING SUPPLIES-A	662	102	662	662
7022	OPERATING SUPPLIES-B	936	574	936	936
7023	OPERATING SUPPLIES-C	0	5	0	0
7025	OPERATING SUPPLIES-E	439	281	439	439
7034	FREIGHT CHARGES - D	14,163	17,870	14,163	14,163
7040	NON-STATE PRINTING SERVICES	0	73	0	0
7060	CONTRACTS	77	100	77	77
7092	EQUIPMENT REPAIR-B	436	680	436	436
7093	EQUIPMENT REPAIR-C	3,415	6,013	3,415	3,415
7140	MAINTENANCE OF BLDGS AND GRDS	0	28	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	130	12	130	130
7158	COMPRESSED NATURAL GAS, PROPANE	1,208	514	1,208	1,208
7176	PROTECTIVE GEAR	21	38	21	21
7186	MED/DENT SUPP - NON-CONTRACT-A	7	0	7	7
7194	INMATE PAYROLLS	47,019	49,719	47,019	47,019
7290	PHONE, FAX, COMMUNICATION LINE	162	175	162	162
7296	DOIT LONG DISTANCE CHARGES	22	29	22	22
7299	TELEPHONE & DATA WIRING	103	103	103	103
7370	PUBLICATIONS AND PERIODICALS	0	50	0	0
7460	EQUIPMENT PURCHASES < \$1,000	201	173	201	201

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7461	EQUIPMENT PURCHASES < \$1,000-A	0	490	0	0
7631	MISCELLANEOUS GOODS, MAT - A	799	0	799	799
7875	INSECTICIDES & HERBICIDES	3	0	3	3
787T	CHEMICAL DE-ICING AGENCY	0	69	0	0
7960	RENTALS FOR LAND/EQUIPMENT	52	0	52	52
7970	MATERIALS	530,355	517,097	530,355	530,355
7980	OPERATING LEASE PAYMENTS	797	797	797	797
8321	USED MAJOR EQUIPMENT <\$5,000-A	1,195	0	1,195	1,195
	TOTAL FOR CATEGORY 43	604,790	596,864	604,790	604,790
<b>44</b>	<b>NNCC METAL SHOP</b>				
7020	OPERATING SUPPLIES	26,131	29,603	26,131	26,131
7021	OPERATING SUPPLIES-A	1,849	1,686	1,849	1,849
7022	OPERATING SUPPLIES-B	133	84	133	133
7025	OPERATING SUPPLIES-E	459	453	459	459
7028	OPERATING SUPPLIES-H	0	15	0	0
7034	FREIGHT CHARGES - D	5,358	6,880	5,358	5,358
7040	NON-STATE PRINTING SERVICES	187	0	187	187
7056	INSURANCE DEDUCTIBLES	10,000	0	10,000	10,000
7060	CONTRACTS	0	200	0	0
7092	EQUIPMENT REPAIR-B	0	81	0	0
7093	EQUIPMENT REPAIR-C	7,339	6,473	7,339	7,339
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,891	671	2,891	2,891
7143	MAINTENANCE OF BLDGS AND GRDS-C	112	0	112	112
7152	DIESEL FUEL	0	21	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	402	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	845	1,752	845	845
7176	PROTECTIVE GEAR	2,482	3,565	2,482	2,482
7186	MED/DENT SUPP - NON-CONTRACT-A	156	120	156	156
7194	INMATE PAYROLLS	133,742	130,277	133,742	133,742
7200	FOOD	0	112	0	0
7203	FOOD-C	297	0	297	297
7290	PHONE, FAX, COMMUNICATION LINE	157	112	157	157
7296	DOIT LONG DISTANCE CHARGES	69	52	69	69
7299	TELEPHONE & DATA WIRING	142	45	142	142
7344	INSPECTIONS & CERTIFICATIONS-D	74	125	74	74
7370	PUBLICATIONS AND PERIODICALS	19	0	19	19
7460	EQUIPMENT PURCHASES < \$1,000	4,635	507	4,635	4,635
7461	EQUIPMENT PURCHASES < \$1,000-A	0	1,543	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,399	8,119	2,399	2,399
7960	RENTALS FOR LAND/EQUIPMENT	0	203	0	0
7970	MATERIALS	303,437	320,813	303,437	303,437

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8251	NEW MAJOR EQUIPMENT <\$5,000 -A	1,519	2,900	1,519	1,519
	TOTAL FOR CATEGORY 44	504,432	516,814	504,432	504,432
<b>45</b>	<b>NSP PRINTING/BINDERY SHOP</b>				
6100	PER DIEM OUT-OF-STATE	566	0	566	566
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	62	62
6150	COMM AIR TRANS OUT-OF-STATE	351	0	351	351
6200	PER DIEM IN-STATE	0	169	0	0
6240	PERSONAL VEHICLE IN-STATE	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	319	0	0
7020	OPERATING SUPPLIES	17,015	9,383	17,015	17,015
7021	OPERATING SUPPLIES-A	966	1,036	966	966
7022	OPERATING SUPPLIES-B	15	547	15	15
7025	OPERATING SUPPLIES-E	200	10	200	200
7034	FREIGHT CHARGES - D	15,362	11,655	15,362	15,362
7040	NON-STATE PRINTING SERVICES	15,203	0	15,203	15,203
7043	PRINTING AND COPYING - B	20,090	7,820	20,090	20,090
7060	CONTRACTS	0	100	0	0
7093	EQUIPMENT REPAIR-C	3,574	4,868	3,574	3,574
7098	EQUIPMENT REPAIR-H	2,546	0	2,546	2,546
7131	HAZARDOUS WASTE DISPOSAL	1,420	855	1,420	1,420
7140	MAINTENANCE OF BLDGS AND GRDS	4,103	14	4,103	4,103
7141	MAINTENANCE OF BLDGS AND GRDS-A	263	195	263	263
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	332	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	38	54	38	38
7176	PROTECTIVE GEAR	379	133	379	379
7186	MED/DENT SUPP - NON-CONTRACT-A	217	53	217	217
7194	INMATE PAYROLLS	55,052	46,828	55,052	55,052
7230	MINOR IMPRV-BLGS/FIXTRS	62	46	62	62
7290	PHONE, FAX, COMMUNICATION LINE	162	175	162	162
7296	DOIT LONG DISTANCE CHARGES	22	29	22	22
7299	TELEPHONE & DATA WIRING	103	103	103	103
7300	DUES AND REGISTRATIONS	375	0	375	375
7301	MEMBERSHIP DUES	0	450	0	0
7320	INSTRUCTIONAL SUPPLIES	0	507	0	0
7370	PUBLICATIONS AND PERIODICALS	400	0	400	400
7460	EQUIPMENT PURCHASES < \$1,000	1,810	888	1,810	1,810
7461	EQUIPMENT PURCHASES < \$1,000-A	0	796	0	0
7631	MISCELLANEOUS GOODS, MAT - A	352	309	352	352
7771	COMPUTER SOFTWARE <\$5,000 - A	486	0	486	486
7960	RENTALS FOR LAND/EQUIPMENT	1,950	1,050	1,950	1,950
7970	MATERIALS	190,592	121,417	190,592	190,592

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7980	OPERATING LEASE PAYMENTS	21,631	9,895	21,631	21,631
8241	NEW FURNISHINGS <\$5,000 - A	363	0	363	363
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,530	0	10,530	10,530
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,275	0	0
8320	USED MAJOR EQUIPMENT >\$5,000	17,500	0	17,500	17,500
	TOTAL FOR CATEGORY 45	383,760	222,327	383,760	383,760
<b>47</b>	<b>SDCC AUTO/UPHOLSTERY SHOP</b>				
6100	PER DIEM OUT-OF-STATE	269	0	269	269
6140	PERSONAL VEHICLE OUT-OF-STATE	276	0	276	276
6200	PER DIEM IN-STATE	624	0	624	624
6240	PERSONAL VEHICLE IN-STATE	513	0	513	513
7020	OPERATING SUPPLIES	23,252	22,934	23,252	23,252
7021	OPERATING SUPPLIES-A	4,047	4,783	4,047	4,047
7022	OPERATING SUPPLIES-B	1,150	989	1,150	1,150
7025	OPERATING SUPPLIES-E	1,369	1,312	1,369	1,369
7040	NON-STATE PRINTING SERVICES	161	445	161	161
7043	PRINTING AND COPYING - B	162	154	162	162
7060	CONTRACTS	225	1,000	225	225
7092	EQUIPMENT REPAIR-B	0	502	0	0
7093	EQUIPMENT REPAIR-C	2,302	11,223	2,302	2,302
7120	ADVERTISING & PUBLIC RELATIONS	500	0	500	500
7131	HAZARDOUS WASTE DISPOSAL	1,085	460	1,085	1,085
7140	MAINTENANCE OF BLDGS AND GRDS	2,064	0	2,064	2,064
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,019	3,950	3,019	3,019
7142	MAINTENANCE OF BLDGS AND GRDS-B	3,221	265	3,221	3,221
7143	MAINTENANCE OF BLDGS AND GRDS-C	328	58	328	328
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	97	97
7152	DIESEL FUEL	323	198	323	323
7153	GASOLINE	1,998	694	1,998	1,998
7154	VEHICLE OPERATION - A	256	0	256	256
7156	VEHICLE REPAIR & REPLACEMENT PARTS	129	0	129	129
7158	COMPRESSED NATURAL GAS, PROPANE	884	541	884	884
7176	PROTECTIVE GEAR	2,212	2,274	2,212	2,212
7186	MED/DENT SUPP - NON-CONTRACT-A	163	406	163	163
7194	INMATE PAYROLLS	335,980	312,119	335,980	335,980
7200	FOOD	0	461	0	0
7280	OUTSIDE POSTAGE	585	0	585	585
7290	PHONE, FAX, COMMUNICATION LINE	1,253	1,222	1,253	1,253
7296	DOIT LONG DISTANCE CHARGES	506	779	506	506
7299	TELEPHONE & DATA WIRING	149	148	149	149
7320	INSTRUCTIONAL SUPPLIES	0	97	0	0



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7334	SPECIAL REPORTS-D	0	215	0	0
7340	INSPECTIONS & CERTIFICATIONS	30	0	30	30
7344	INSPECTIONS & CERTIFICATIONS-D	74	0	74	74
7370	PUBLICATIONS AND PERIODICALS	653	0	653	653
7430	PROFESSIONAL SERVICES	121	0	121	121
7460	EQUIPMENT PURCHASES < \$1,000	6,963	1,159	6,963	6,963
7631	MISCELLANEOUS GOODS, MAT - A	1,087	1,383	1,087	1,087
787A	CEMENT AND CONCRETE PRODUCTS	2,050	0	2,050	2,050
7960	RENTALS FOR LAND/EQUIPMENT	247	3,250	247	247
7970	MATERIALS	145,923	175,654	145,923	145,923
7980	OPERATING LEASE PAYMENTS	3,059	3,004	3,059	3,059
	TOTAL FOR CATEGORY 47	549,309	551,679	549,309	549,309
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	81,071	101,779	81,071	81,071
7134	NATURAL GAS UTILITIES	681	1,864	681	681
	TOTAL FOR CATEGORY 59	81,752	103,643	81,752	81,752
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,211,958	2,071,876	1,910,586
	TOTAL FOR CATEGORY 60	0	2,211,958	2,071,876	1,910,586
<b>66</b>	<b>ESP DRAPERY</b>				
6200	PER DIEM IN-STATE	0	203	0	0
6240	PERSONAL VEHICLE IN-STATE	0	436	0	0
7020	OPERATING SUPPLIES	16,820	38,368	16,820	16,820
7021	OPERATING SUPPLIES-A	1,255	999	1,255	1,255
7022	OPERATING SUPPLIES-B	91	161	91	91
7023	OPERATING SUPPLIES-C	0	16	0	0
7025	OPERATING SUPPLIES-E	329	1,098	329	329
7034	FREIGHT CHARGES - D	4,774	11,239	4,774	4,774
7043	PRINTING AND COPYING - B	0	166	0	0
7093	EQUIPMENT REPAIR-C	2,081	3,110	2,081	2,081
7176	PROTECTIVE GEAR	119	167	119	119
7186	MED/DENT SUPP - NON-CONTRACT-A	44	184	44	44
7194	INMATE PAYROLLS	94,861	129,793	94,861	94,861
7200	FOOD	390	0	390	390
7203	FOOD-C	0	290	0	0
7280	OUTSIDE POSTAGE	522	1,229	522	522
7290	PHONE, FAX, COMMUNICATION LINE	91	96	91	91
7296	DOIT LONG DISTANCE CHARGES	52	64	52	52
7299	TELEPHONE & DATA WIRING	0	59	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7460	EQUIPMENT PURCHASES < \$1,000	0	23	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	39	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	453	0	453	453
7631	MISCELLANEOUS GOODS, MAT - A	1,228	42	1,228	1,228
7970	MATERIALS	479	0	479	479
7980	OPERATING LEASE PAYMENTS	1,401	1,352	1,401	1,401
	TOTAL FOR CATEGORY 66	124,990	189,134	124,990	124,990
<b>70</b>	<b>LCC GARMENT FACTORY</b>				
6200	PER DIEM IN-STATE	127	169	127	127
6210	MP DAILY RENTAL IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	19	28	19	19
6250	COMM AIR TRANS IN-STATE	199	329	199	199
7020	OPERATING SUPPLIES	14,105	11,298	14,105	14,105
7021	OPERATING SUPPLIES-A	2,101	1,473	2,101	2,101
7022	OPERATING SUPPLIES-B	1,202	781	1,202	1,202
7025	OPERATING SUPPLIES-E	1,539	668	1,539	1,539
7028	OPERATING SUPPLIES-H	0	20	0	0
7034	FREIGHT CHARGES - D	17,462	9,543	17,462	17,462
7041	PRINTING AND COPYING - A	48	0	48	48
7092	EQUIPMENT REPAIR-B	26	71	26	26
7093	EQUIPMENT REPAIR-C	841	2,477	841	841
7136	GARBAGE DISPOSAL UTILITIES	648	679	648	648
7140	MAINTENANCE OF BLDGS AND GRDS	42	0	42	42
7141	MAINTENANCE OF BLDGS AND GRDS-A	10	5	10	10
7176	PROTECTIVE GEAR	31	4	31	31
7186	MED/DENT SUPP - NON-CONTRACT-A	70	0	70	70
7194	INMATE PAYROLLS	102,529	142,970	102,529	102,529
7280	OUTSIDE POSTAGE	468	333	468	468
7290	PHONE, FAX, COMMUNICATION LINE	338	348	338	338
7296	DOIT LONG DISTANCE CHARGES	242	399	242	242
7299	TELEPHONE & DATA WIRING	240	126	240	240
7300	DUES AND REGISTRATIONS	100	0	100	100
7370	PUBLICATIONS AND PERIODICALS	0	41	0	0
7460	EQUIPMENT PURCHASES < \$1,000	73	4,158	73	73
7461	EQUIPMENT PURCHASES < \$1,000-A	0	98	0	0
7631	MISCELLANEOUS GOODS, MAT - A	483	391	483	483
7970	MATERIALS	141,936	139,515	141,936	141,936
7980	OPERATING LEASE PAYMENTS	0	1,376	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	25,100	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	5,253	11,700	5,253	5,253
8321	USED MAJOR EQUIPMENT <\$5,000-A	1,290	0	1,290	1,290

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8371	COMPUTER HARDWARE <\$5,000 - A	185	0	185	185
	TOTAL FOR CATEGORY 70	291,639	354,100	291,639	291,639
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	8,551	7,821	8,551	8,551
739R	PURCHASING IT CONTRACT ASSESSMENT	0	834	0	0
	TOTAL FOR CATEGORY 87	8,551	8,655	8,551	8,551
<b>88</b>	<b>STATEWIDE COST ALLOC</b>				
9159	STATEWIDE COST ALLOCATION	9,142	9,142	9,142	9,142
	TOTAL FOR CATEGORY 88	9,142	9,142	9,142	9,142
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	36,449	40,270	36,449	36,449
	TOTAL FOR CATEGORY 89	36,449	40,270	36,449	36,449
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,806,829	8,654,039	8,207,476	8,078,339
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,249
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,249
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7551	DOIT MICROWAVE CHANNEL RENT	0	0	156	156
	TOTAL FOR CATEGORY 04	0	0	156	156
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-834	-834
7541	DOIT DIAL UP ACCESS	0	0	2	2
	TOTAL FOR CATEGORY 26	0	0	-832	-832
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,249	-6,498
	TOTAL FOR CATEGORY 60	0	0	-3,249	-6,498
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	104	104
	TOTAL FOR CATEGORY 87	0	0	104	104

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	3,821	3,821
	TOTAL FOR CATEGORY 89	0	0	3,821	3,821
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,249
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Provides funding for the continuation of ongoing annualized expenses and productivity.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	92,170
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	92,170
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-58,975	-58,975
5820	HOLIDAY PAY	0	0	-2,688	-2,688
5830	COMP TIME PAYOFF	0	0	-883	-883
5880	SHIFT DIFFERENTIAL PAY	0	0	-521	-521
5930	LONGEVITY PAY	0	0	-1,575	-475
5960	TERMINAL SICK LEAVE PAY	0	0	-17,417	-17,417
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-14,450	-14,450
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-7,533	-7,533
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,421	4,421
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	241	241
	TOTAL FOR CATEGORY 01	0	0	-99,380	-98,280
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	106	106
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-219	-219
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	65	65
705B	B&G - PROP. & CONT. INSURANCE	0	0	466	466
7111	NON-STATE OWNED STORAGE RENT	0	0	-427	-427
7270	LATE FEES AND PENALTIES	0	0	116	116
7300	DUES AND REGISTRATIONS	0	0	-1,875	-1,875
7301	MEMBERSHIP DUES	0	0	1,824	1,824
7460	EQUIPMENT PURCHASES < \$1,000	0	0	477	477
	TOTAL FOR CATEGORY 04	0	0	533	533
<b>26</b>	<b>INFORMATION SERVICES</b>				
7545	DOIT VPN SECURE LINK	0	0	-59	-59
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-95	-95
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,047	-3,047
	TOTAL FOR CATEGORY 26	0	0	-3,201	-3,201

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,198	-3,198
	TOTAL FOR CATEGORY 29	0	0	-3,198	-3,198
<b>41</b>	<b>NNCC FURNITURE</b>				
7060	CONTRACTS	0	0	200	200
7370	PUBLICATIONS AND PERIODICALS	0	0	-76	-76
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,306	-3,306
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-3,020	-3,020
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	-19,485	-19,485
	TOTAL FOR CATEGORY 41	0	0	-25,687	-25,687
<b>43</b>	<b>NSP COMBINED MATTRESS</b>				
7060	CONTRACTS	0	0	23	23
7300	DUES AND REGISTRATIONS	0	0	0	650
7370	PUBLICATIONS AND PERIODICALS	0	0	50	50
7460	EQUIPMENT PURCHASES < \$1,000	0	0	168	168
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	-1,195	-1,195
	TOTAL FOR CATEGORY 43	0	0	-954	-304
<b>44</b>	<b>NNCC METAL SHOP</b>				
7060	CONTRACTS	0	0	200	200
7370	PUBLICATIONS AND PERIODICALS	0	0	-19	-19
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,286	-2,286
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-1,519	-1,519
	TOTAL FOR CATEGORY 44	0	0	-3,624	-3,624
<b>45</b>	<b>NSP PRINTING/BINDERY SHOP</b>				
7060	CONTRACTS	0	0	100	100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	228	228
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-486	-486
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-363	-363
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-10,530	-10,530
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	-17,500	-17,500
	TOTAL FOR CATEGORY 45	0	0	-28,551	-28,551
<b>47</b>	<b>SDCC AUTO/UPHOLSTERY SHOP</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	-653	-653
7430	PROFESSIONAL SERVICES	0	0	-121	-121
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,263	-3,263
7960	RENTALS FOR LAND/EQUIPMENT	0	0	3,003	3,003

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	TOTAL FOR CATEGORY 47	0	0	-1,034	-1,034
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	79,402	79,402
	TOTAL FOR CATEGORY 59	0	0	79,402	79,402
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	92,170	182,590
	TOTAL FOR CATEGORY 60	0	0	92,170	182,590
<b>70</b>	<b>LCC GARMENT FACTORY</b>				
7300	DUES AND REGISTRATIONS	0	0	-100	-100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	352	352
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-5,253	-5,253
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	-1,290	-1,290
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-185	-185
	TOTAL FOR CATEGORY 70	0	0	-6,476	-6,476
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	92,170
<b>E710</b>	<b>REPLACEMENT EQUIPMENT</b>				
	This request funds the replacement of computer hardware, software, a one-ton cargo van, welder and various other equipment.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-50,794
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-50,794
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8310	PICK-UPS, VANS - NEW	0	0	18,195	0
	TOTAL FOR CATEGORY 05	0	0	18,195	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	945	945
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,914	4,686
	TOTAL FOR CATEGORY 26	0	0	4,859	5,631
<b>41</b>	<b>NNCC FURNITURE</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	14,445
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	2,195	0
	TOTAL FOR CATEGORY 41	0	0	2,195	14,445
<b>43</b>	<b>NSP COMBINED MATTRESS</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	6,200	0

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	3,000	1,700
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	260	0
	TOTAL FOR CATEGORY 43	0	0	9,460	1,700
<b>44</b>	<b>NNCC METAL SHOP</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	15,942	0
	TOTAL FOR CATEGORY 44	0	0	15,942	0
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-50,794	-72,713
	TOTAL FOR CATEGORY 60	0	0	-50,794	-72,713
<b>66</b>	<b>ESP DRAPERY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	143	143
	TOTAL FOR CATEGORY 66	0	0	143	143
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-50,794
<b>E720</b>	<b>NEW EQUIPMENT</b>				
	This request funds equipment to improve workflow and safety around the work areas, such as saws, a paint booth, soda blasting machine, etc.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-88,833
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-88,833
<b>EXPENDITURE</b>					
<b>41</b>	<b>NNCC FURNITURE</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	10,290	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	4,152	0
	TOTAL FOR CATEGORY 41	0	0	14,442	0
<b>44</b>	<b>NNCC METAL SHOP</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	29,154
	TOTAL FOR CATEGORY 44	0	0	0	29,154
<b>45</b>	<b>NSP PRINTING/BINDERY SHOP</b>				
7060	CONTRACTS	0	0	53,222	53,222
	TOTAL FOR CATEGORY 45	0	0	53,222	53,222
<b>47</b>	<b>SDCC AUTO/UPHOLSTERY SHOP</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	18,349	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	2,820	10,970
	TOTAL FOR CATEGORY 47	0	0	21,169	10,970

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<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-88,833	-182,179
	TOTAL FOR CATEGORY 60	0	0	-88,833	-182,179
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-88,833
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	5,806,829	8,654,039	8,207,476	8,027,633
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	5,806,829	8,654,039	8,207,476	8,027,633



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## Section B1: Summary by GL

## Budget Account: 3719 NDOC - PRISON INDUSTRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: furniture and metal fabrication shops at the Northern Nevada Correctional Center (NNCC); mattress, and printing/bindery shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at the Warm Springs Correctional Center (WSSC), High Desert State Prison (HDSP), SDCC, Southern Nevada Women's Correctional Center (SNWCC) and the Jean Conservation Camp. Private businesses such as Vinyl Products, Inc. (NNCC), Shelby, North America, Thomson Equipment of Nevada and M-Truss (SDCC), Jacob's Trading Company (SNWCC), Impact Design, and Alpine Steel (HDSP) employ inmates as part of the Prison Industries Program, as do other State agencies such as the Department of Motor Vehicles' license plate plant (NSP). In addition, TREVI, Corp. currently employs inmates as part of Prison Industries' Community Work Program and is scheduled to employ inmates at HDSP. Employment is currently provided for approximately 800 inmates.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,561,087	1,508,702	2,211,958	2,021,170
2512	BALANCE FORWARD TO NEW YEAR	-1,508,702	0	0	0
3893	LICENSE PLATE CHARGE	556,129	701,944	674,298	674,298
4021	MISCELLANEOUS SALES	4,308,646	5,516,877	4,308,646	4,308,646
4201	REIMBURSEMENT	566,416	553,980	591,061	602,006
4252	EXCESS PROPERTY SALES	680	0	680	680
4301	RENTAL INCOME	239,677	286,630	289,937	289,937
4326	TREASURER'S INTEREST DISTRIB	82,896	37,906	82,896	82,896
4669	TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	48,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3719		5,806,829	8,654,039	8,207,476	8,027,633
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,151,596	1,433,642	1,374,658	1,399,650
5200	WORKERS COMPENSATION	17,686	24,133	23,291	24,364
5300	RETIREMENT	240,126	333,622	278,774	283,440
5400	PERSONNEL ASSESSMENT	12,894	12,755	11,193	11,415
5500	GROUP INSURANCE	131,554	195,364	195,364	195,364
5700	PAYROLL ASSESSMENT	3,396	4,160	3,989	4,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,992	64,515	40,826	41,567
5800	UNEMPLOYMENT COMPENSATION	1,517	1,145	1,650	1,680
5810	OVERTIME PAY	58,975	0	0	0
5820	HOLIDAY PAY	2,688	0	0	0
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	17,237	19,951	19,934	20,293
5880	SHIFT DIFFERENTIAL PAY	521	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	7,553	6,240	7,553	7,553
5901	PAYROLL ADJUSTMENT	0	-6,775	0	0
5930	LONGEVITY PAY	6,225	8,900	4,650	5,750
5960	TERMINAL SICK LEAVE PAY	17,417	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,450	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,533	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,421	4,421
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	241	241

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	TOTAL FOR CATEGORY 01	1,738,243	2,097,652	1,966,544	1,999,797
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	2,588	2,936	2,588	2,588
6122	AUTO MISC OUT-OF-STATE-B	151	72	151	151
6130	PUBLIC TRANS OUT-OF-STATE	89	164	89	89
6150	COMM AIR TRANS OUT-OF-STATE	1,643	998	1,643	1,643
	TOTAL FOR CATEGORY 02	4,471	4,170	4,471	4,471
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	5,693	2,384	5,693	5,693
6210	MP DAILY RENTAL IN-STATE	1,143	1,318	1,143	1,143
6215	NON-MP VEHICLE RENTAL IN-STATE	0	111	0	0
6222	AUTO MISC - IN-STATE-B	345	309	345	345
6240	PERSONAL VEHICLE IN-STATE	151	990	151	151
6250	COMM AIR TRANS IN-STATE	4,497	4,061	4,497	4,497
	TOTAL FOR CATEGORY 03	11,829	9,173	11,829	11,829
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	49	0	0
7021	OPERATING SUPPLIES-A	3,890	2,783	3,890	3,890
7022	OPERATING SUPPLIES-B	0	108	0	0
7023	OPERATING SUPPLIES-C	0	82	0	0
7025	OPERATING SUPPLIES-E	1,659	2,421	1,659	1,659
7034	FREIGHT CHARGES - D	0	27	0	0
7040	NON-STATE PRINTING SERVICES	0	117	0	0
7041	PRINTING AND COPYING - A	0	25	0	0
7043	PRINTING AND COPYING - B	628	849	628	628
7050	EMPLOYEE BOND INSURANCE	72	72	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,865	4,971	4,971	4,971
7052	VEHICLE COMP & COLLISION INS	408	408	408	408
7053	RISK MGT MISC INS POLICIES	68,516	59,058	68,516	68,516
7054	AG TORT CLAIM ASSESSMENT	2,501	2,501	2,501	2,501
7059	AG VEHICLE LIABILITY INSURANCE	1,496	1,277	1,277	1,277
705A	NON B&G - PROP. & CONT. INSURANCE	0	50	65	65
705B	B&G - PROP. & CONT. INSURANCE	0	466	466	466
7060	CONTRACTS	1,492	21,000	1,492	1,492
7080	LEGAL AND COURT	0	297	0	0
7092	EQUIPMENT REPAIR-B	46	0	46	46
7093	EQUIPMENT REPAIR-C	139	44	139	139
7100	STATE OWNED BLDG RENT-B&G	24,512	24,512	24,512	24,512
7111	NON-STATE OWNED STORAGE RENT	12,061	8,730	11,634	11,634

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7120	ADVERTISING & PUBLIC RELATIONS	5,260	2,711	5,260	5,260
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,214	1,846	1,214	1,214
7151	OUTSIDE MAINTENANCE OF VEHICLE	112	65	112	112
7152	DIESEL FUEL	31,971	13,408	31,971	31,971
7153	GASOLINE	6,968	5,488	6,968	6,968
7154	VEHICLE OPERATION - A	282	0	282	282
7155	VEHICLE OPERATION - B	131	0	131	131
7158	COMPRESSED NATURAL GAS, PROPANE	510	259	510	510
7194	INMATE PAYROLLS	509,505	603,076	509,505	509,505
7270	LATE FEES AND PENALTIES	-116	0	0	0
7280	OUTSIDE POSTAGE	49	76	49	49
7285	POSTAGE - STATE MAILROOM	2,756	3,649	2,756	2,756
7290	PHONE, FAX, COMMUNICATION LINE	541	1,820	541	541
7291	CELL PHONE/PAGER CHARGES	2,314	1,978	2,314	2,314
7296	DOIT LONG DISTANCE CHARGES	1,646	2,447	1,646	1,646
7297	DOIT 800 TOLL FREE CHARGES	24	51	24	24
7298	DOIT PHONE CARD CHARGES	0	34	0	0
7299	TELEPHONE & DATA WIRING	198	379	198	198
7300	DUES AND REGISTRATIONS	4,566	1,735	2,691	2,691
7301	MEMBERSHIP DUES	290	1,459	2,114	2,114
7344	INSPECTIONS & CERTIFICATIONS-D	212	545	212	212
7370	PUBLICATIONS AND PERIODICALS	2,755	396	2,755	2,755
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,524	0	1,524	1,524
7382	EMPLOYEE MOVING SERVICES	3,756	0	3,756	3,756
7430	PROFESSIONAL SERVICES	660	100	660	660
7460	EQUIPMENT PURCHASES < \$1,000	207	0	684	684
7551	DOIT MICROWAVE CHANNEL RENT	4,778	4,933	4,934	4,934
7631	MISCELLANEOUS GOODS, MAT - A	16	541	16	16
7652	REFUNDS - B	1,700	0	1,700	1,700
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	491	0	0
7960	RENTALS FOR LAND/EQUIPMENT	21,480	22,460	21,480	21,480
7970	MATERIALS	720	0	720	720
7980	OPERATING LEASE PAYMENTS	2,538	3,858	2,538	2,538
9116	TRANS TO NEVADA STATE PRISON	32,167	32,167	32,167	32,167
	TOTAL FOR CATEGORY 04	763,019	835,819	763,708	763,708
<b>05</b>	<b>EQUIPMENT</b>				
8310	PICK-UPS, VANS - NEW	0	0	18,195	0
	TOTAL FOR CATEGORY 05	0	0	18,195	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	887	1,422	887	887

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7073	SOFTWARE LICENSE/MNT CONTRACTS	750	0	750	750
7092	EQUIPMENT REPAIR-B	155	152	155	155
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-834	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	834	0	0
7430	PROFESSIONAL SERVICES	1,188	0	1,188	1,188
7541	DOIT DIAL UP ACCESS	235	330	237	237
7545	DOIT VPN SECURE LINK	59	68	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,907	2,064	2,064	2,064
7555	DOIT PLANNING ASSESSMENT	2,991	3,041	3,041	3,041
7556	DOIT SECURITY ASSESSMENT	1,442	1,492	1,491	1,491
7771	COMPUTER SOFTWARE <\$5,000 - A	95	1,428	945	945
8371	COMPUTER HARDWARE <\$5,000 - A	3,047	3,483	3,914	4,686
TOTAL FOR CATEGORY 26		12,756	13,480	14,672	15,444
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,198	4,857	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	383	0	0
TOTAL FOR CATEGORY 29		3,198	5,240	0	0
<b>41</b>	<b>NNCC FURNITURE</b>				
6100	PER DIEM OUT-OF-STATE	757	0	757	757
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	382	0	382	382
6200	PER DIEM IN-STATE	182	2,700	182	182
6210	MP DAILY RENTAL IN-STATE	0	553	0	0
6240	PERSONAL VEHICLE IN-STATE	0	247	0	0
6250	COMM AIR TRANS IN-STATE	283	2,501	283	283
7020	OPERATING SUPPLIES	66,252	85,601	66,252	66,252
7021	OPERATING SUPPLIES-A	3,871	2,953	3,871	3,871
7022	OPERATING SUPPLIES-B	238	305	238	238
7025	OPERATING SUPPLIES-E	782	1,440	782	782
7034	FREIGHT CHARGES - D	10,624	32,349	10,624	10,624
7043	PRINTING AND COPYING - B	114	284	114	114
7060	CONTRACTS	0	200	200	200
7093	EQUIPMENT REPAIR-C	10,490	8,696	10,490	10,490
7131	HAZARDOUS WASTE DISPOSAL	14,146	16,246	14,146	14,146
7136	GARBAGE DISPOSAL UTILITIES	8,450	6,596	8,450	8,450
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,792	2,112	2,792	2,792
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	113	0	0
7152	DIESEL FUEL	0	258	0	0
7154	VEHICLE OPERATION - A	117	0	117	117
7158	COMPRESSED NATURAL GAS, PROPANE	0	6	0	0

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7176	PROTECTIVE GEAR	2,838	3,060	2,838	2,838
7186	MED/DENT SUPP - NON-CONTRACT-A	258	94	258	258
7194	INMATE PAYROLLS	149,160	202,762	149,160	149,160
7200	FOOD	0	112	0	0
7280	OUTSIDE POSTAGE	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	157	112	157	157
7296	DOIT LONG DISTANCE CHARGES	69	52	69	69
7299	TELEPHONE & DATA WIRING	142	45	142	142
7300	DUES AND REGISTRATIONS	375	0	375	375
7370	PUBLICATIONS AND PERIODICALS	76	0	0	0
7430	PROFESSIONAL SERVICES	0	975	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,517	1,730	5,211	5,211
7461	EQUIPMENT PURCHASES < \$1,000-A	0	746	0	0
7631	MISCELLANEOUS GOODS, MAT - A	6,723	4,865	6,723	6,723
787T	CHEMICAL DE-ICING AGENCY	102	0	102	102
7960	RENTALS FOR LAND/EQUIPMENT	23,420	30,504	23,420	23,420
7970	MATERIALS	339,905	470,969	339,905	339,905
7980	OPERATING LEASE PAYMENTS	4,732	4,733	4,732	4,732
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	10,290	14,445
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,020	0	6,347	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	19,485	0	0	0
TOTAL FOR CATEGORY 41		678,499	883,919	669,449	667,257
<b>43</b>	<b>NSP COMBINED MATTRESS</b>				
6200	PER DIEM IN-STATE	0	8	0	0
6250	COMM AIR TRANS IN-STATE	0	216	0	0
7020	OPERATING SUPPLIES	2,588	1,648	2,588	2,588
7021	OPERATING SUPPLIES-A	662	102	662	662
7022	OPERATING SUPPLIES-B	936	574	936	936
7023	OPERATING SUPPLIES-C	0	5	0	0
7025	OPERATING SUPPLIES-E	439	281	439	439
7034	FREIGHT CHARGES - D	14,163	17,870	14,163	14,163
7040	NON-STATE PRINTING SERVICES	0	73	0	0
7060	CONTRACTS	77	100	100	100
7092	EQUIPMENT REPAIR-B	436	680	436	436
7093	EQUIPMENT REPAIR-C	3,415	6,013	3,415	3,415
7140	MAINTENANCE OF BLDGS AND GRDS	0	28	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	130	12	130	130
7158	COMPRESSED NATURAL GAS, PROPANE	1,208	514	1,208	1,208
7176	PROTECTIVE GEAR	21	38	21	21
7186	MED/DENT SUPP - NON-CONTRACT-A	7	0	7	7
7194	INMATE PAYROLLS	47,019	49,719	47,019	47,019

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7290	PHONE, FAX, COMMUNICATION LINE	162	175	162	162
7296	DOIT LONG DISTANCE CHARGES	22	29	22	22
7299	TELEPHONE & DATA WIRING	103	103	103	103
7300	DUES AND REGISTRATIONS	0	0	0	650
7370	PUBLICATIONS AND PERIODICALS	0	50	50	50
7460	EQUIPMENT PURCHASES < \$1,000	201	173	369	369
7461	EQUIPMENT PURCHASES < \$1,000-A	0	490	0	0
7631	MISCELLANEOUS GOODS, MAT - A	799	0	799	799
7875	INSECTICIDES & HERBICIDES	3	0	3	3
787T	CHEMICAL DE-ICING AGENCY	0	69	0	0
7960	RENTALS FOR LAND/EQUIPMENT	52	0	52	52
7970	MATERIALS	530,355	517,097	530,355	530,355
7980	OPERATING LEASE PAYMENTS	797	797	797	797
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	6,200	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	3,000	1,700
8321	USED MAJOR EQUIPMENT <\$5,000-A	1,195	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	260	0
	TOTAL FOR CATEGORY 43	604,790	596,864	613,296	606,186
<b>44</b>	<b>NNCC METAL SHOP</b>				
7020	OPERATING SUPPLIES	26,131	29,603	26,131	26,131
7021	OPERATING SUPPLIES-A	1,849	1,686	1,849	1,849
7022	OPERATING SUPPLIES-B	133	84	133	133
7025	OPERATING SUPPLIES-E	459	453	459	459
7028	OPERATING SUPPLIES-H	0	15	0	0
7034	FREIGHT CHARGES - D	5,358	6,880	5,358	5,358
7040	NON-STATE PRINTING SERVICES	187	0	187	187
7056	INSURANCE DEDUCTIBLES	10,000	0	10,000	10,000
7060	CONTRACTS	0	200	200	200
7092	EQUIPMENT REPAIR-B	0	81	0	0
7093	EQUIPMENT REPAIR-C	7,339	6,473	7,339	7,339
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,891	671	2,891	2,891
7143	MAINTENANCE OF BLDGS AND GRDS-C	112	0	112	112
7152	DIESEL FUEL	0	21	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	402	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	845	1,752	845	845
7176	PROTECTIVE GEAR	2,482	3,565	2,482	2,482
7186	MED/DENT SUPP - NON-CONTRACT-A	156	120	156	156
7194	INMATE PAYROLLS	133,742	130,277	133,742	133,742
7200	FOOD	0	112	0	0
7203	FOOD-C	297	0	297	297
7290	PHONE, FAX, COMMUNICATION LINE	157	112	157	157

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7296	DOIT LONG DISTANCE CHARGES	69	52	69	69
7299	TELEPHONE & DATA WIRING	142	45	142	142
7344	INSPECTIONS & CERTIFICATIONS-D	74	125	74	74
7370	PUBLICATIONS AND PERIODICALS	19	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,635	507	2,349	2,349
7461	EQUIPMENT PURCHASES < \$1,000-A	0	1,543	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,399	8,119	2,399	2,399
7960	RENTALS FOR LAND/EQUIPMENT	0	203	0	0
7970	MATERIALS	303,437	320,813	303,437	303,437
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	15,942	29,154
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	1,519	2,900	0	0
	TOTAL FOR CATEGORY 44	504,432	516,814	516,750	529,962
<b>45</b>	<b>NSP PRINTING/BINDERY SHOP</b>				
6100	PER DIEM OUT-OF-STATE	566	0	566	566
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	62	62
6150	COMM AIR TRANS OUT-OF-STATE	351	0	351	351
6200	PER DIEM IN-STATE	0	169	0	0
6240	PERSONAL VEHICLE IN-STATE	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	319	0	0
7020	OPERATING SUPPLIES	17,015	9,383	17,015	17,015
7021	OPERATING SUPPLIES-A	966	1,036	966	966
7022	OPERATING SUPPLIES-B	15	547	15	15
7025	OPERATING SUPPLIES-E	200	10	200	200
7034	FREIGHT CHARGES - D	15,362	11,655	15,362	15,362
7040	NON-STATE PRINTING SERVICES	15,203	0	15,203	15,203
7043	PRINTING AND COPYING - B	20,090	7,820	20,090	20,090
7060	CONTRACTS	0	100	53,322	53,322
7093	EQUIPMENT REPAIR-C	3,574	4,868	3,574	3,574
7098	EQUIPMENT REPAIR-H	2,546	0	2,546	2,546
7131	HAZARDOUS WASTE DISPOSAL	1,420	855	1,420	1,420
7140	MAINTENANCE OF BLDGS AND GRDS	4,103	14	4,103	4,103
7141	MAINTENANCE OF BLDGS AND GRDS-A	263	195	263	263
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	332	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	38	54	38	38
7176	PROTECTIVE GEAR	379	133	379	379
7186	MED/DENT SUPP - NON-CONTRACT-A	217	53	217	217
7194	INMATE PAYROLLS	55,052	46,828	55,052	55,052
7230	MINOR IMPRV-BLGS/FIXTRS	62	46	62	62
7290	PHONE, FAX, COMMUNICATION LINE	162	175	162	162
7296	DOIT LONG DISTANCE CHARGES	22	29	22	22
7299	TELEPHONE & DATA WIRING	103	103	103	103

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7300	DUES AND REGISTRATIONS	375	0	375	375
7301	MEMBERSHIP DUES	0	450	0	0
7320	INSTRUCTIONAL SUPPLIES	0	507	0	0
7370	PUBLICATIONS AND PERIODICALS	400	0	400	400
7460	EQUIPMENT PURCHASES < \$1,000	1,810	888	2,038	2,038
7461	EQUIPMENT PURCHASES < \$1,000-A	0	796	0	0
7631	MISCELLANEOUS GOODS, MAT - A	352	309	352	352
7771	COMPUTER SOFTWARE <\$5,000 - A	486	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,950	1,050	1,950	1,950
7970	MATERIALS	190,592	121,417	190,592	190,592
7980	OPERATING LEASE PAYMENTS	21,631	9,895	21,631	21,631
8241	NEW FURNISHINGS <\$5,000 - A	363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,530	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	2,275	0	0
8320	USED MAJOR EQUIPMENT >\$5,000	17,500	0	0	0
	TOTAL FOR CATEGORY 45	383,760	222,327	408,431	408,431
<b>47</b>	<b>SDCC AUTO/UPHOLSTERY SHOP</b>				
6100	PER DIEM OUT-OF-STATE	269	0	269	269
6140	PERSONAL VEHICLE OUT-OF-STATE	276	0	276	276
6200	PER DIEM IN-STATE	624	0	624	624
6240	PERSONAL VEHICLE IN-STATE	513	0	513	513
7020	OPERATING SUPPLIES	23,252	22,934	23,252	23,252
7021	OPERATING SUPPLIES-A	4,047	4,783	4,047	4,047
7022	OPERATING SUPPLIES-B	1,150	989	1,150	1,150
7025	OPERATING SUPPLIES-E	1,369	1,312	1,369	1,369
7040	NON-STATE PRINTING SERVICES	161	445	161	161
7043	PRINTING AND COPYING - B	162	154	162	162
7060	CONTRACTS	225	1,000	225	225
7092	EQUIPMENT REPAIR-B	0	502	0	0
7093	EQUIPMENT REPAIR-C	2,302	11,223	2,302	2,302
7120	ADVERTISING & PUBLIC RELATIONS	500	0	500	500
7131	HAZARDOUS WASTE DISPOSAL	1,085	460	1,085	1,085
7140	MAINTENANCE OF BLDGS AND GRDS	2,064	0	2,064	2,064
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,019	3,950	3,019	3,019
7142	MAINTENANCE OF BLDGS AND GRDS-B	3,221	265	3,221	3,221
7143	MAINTENANCE OF BLDGS AND GRDS-C	328	58	328	328
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	97	97
7152	DIESEL FUEL	323	198	323	323
7153	GASOLINE	1,998	694	1,998	1,998
7154	VEHICLE OPERATION - A	256	0	256	256
7156	VEHICLE REPAIR & REPLACEMENT PARTS	129	0	129	129



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7158	COMPRESSED NATURAL GAS, PROPANE	884	541	884	884
7176	PROTECTIVE GEAR	2,212	2,274	2,212	2,212
7186	MED/DENT SUPP - NON-CONTRACT-A	163	406	163	163
7194	INMATE PAYROLLS	335,980	312,119	335,980	335,980
7200	FOOD	0	461	0	0
7280	OUTSIDE POSTAGE	585	0	585	585
7290	PHONE, FAX, COMMUNICATION LINE	1,253	1,222	1,253	1,253
7296	DOIT LONG DISTANCE CHARGES	506	779	506	506
7299	TELEPHONE & DATA WIRING	149	148	149	149
7320	INSTRUCTIONAL SUPPLIES	0	97	0	0
7334	SPECIAL REPORTS-D	0	215	0	0
7340	INSPECTIONS & CERTIFICATIONS	30	0	30	30
7344	INSPECTIONS & CERTIFICATIONS-D	74	0	74	74
7370	PUBLICATIONS AND PERIODICALS	653	0	0	0
7430	PROFESSIONAL SERVICES	121	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,963	1,159	3,700	3,700
7631	MISCELLANEOUS GOODS, MAT - A	1,087	1,383	1,087	1,087
787A	CEMENT AND CONCRETE PRODUCTS	2,050	0	2,050	2,050
7960	RENTALS FOR LAND/EQUIPMENT	247	3,250	3,250	3,250
7970	MATERIALS	145,923	175,654	145,923	145,923
7980	OPERATING LEASE PAYMENTS	3,059	3,004	3,059	3,059
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	18,349	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	2,820	10,970
TOTAL FOR CATEGORY 47		549,309	551,679	569,444	559,245
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	81,071	101,779	160,473	160,473
7134	NATURAL GAS UTILITIES	681	1,864	681	681
TOTAL FOR CATEGORY 59		81,752	103,643	161,154	161,154
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,211,958	2,021,170	1,831,786
TOTAL FOR CATEGORY 60		0	2,211,958	2,021,170	1,831,786
<b>66</b>	<b>ESP DRAPERY</b>				
6200	PER DIEM IN-STATE	0	203	0	0
6240	PERSONAL VEHICLE IN-STATE	0	436	0	0
7020	OPERATING SUPPLIES	16,820	38,368	16,820	16,820
7021	OPERATING SUPPLIES-A	1,255	999	1,255	1,255
7022	OPERATING SUPPLIES-B	91	161	91	91
7023	OPERATING SUPPLIES-C	0	16	0	0
7025	OPERATING SUPPLIES-E	329	1,098	329	329

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7034	FREIGHT CHARGES - D	4,774	11,239	4,774	4,774
7043	PRINTING AND COPYING - B	0	166	0	0
7093	EQUIPMENT REPAIR-C	2,081	3,110	2,081	2,081
7176	PROTECTIVE GEAR	119	167	119	119
7186	MED/DENT SUPP - NON-CONTRACT-A	44	184	44	44
7194	INMATE PAYROLLS	94,861	129,793	94,861	94,861
7200	FOOD	390	0	390	390
7203	FOOD-C	0	290	0	0
7280	OUTSIDE POSTAGE	522	1,229	522	522
7290	PHONE, FAX, COMMUNICATION LINE	91	96	91	91
7296	DOIT LONG DISTANCE CHARGES	52	64	52	52
7299	TELEPHONE & DATA WIRING	0	59	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	23	143	143
7461	EQUIPMENT PURCHASES < \$1,000-A	0	39	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	453	0	453	453
7631	MISCELLANEOUS GOODS, MAT - A	1,228	42	1,228	1,228
7970	MATERIALS	479	0	479	479
7980	OPERATING LEASE PAYMENTS	1,401	1,352	1,401	1,401
	TOTAL FOR CATEGORY 66	124,990	189,134	125,133	125,133
<b>70</b>	<b>LCC GARMENT FACTORY</b>				
6200	PER DIEM IN-STATE	127	169	127	127
6210	MP DAILY RENTAL IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	19	28	19	19
6250	COMM AIR TRANS IN-STATE	199	329	199	199
7020	OPERATING SUPPLIES	14,105	11,298	14,105	14,105
7021	OPERATING SUPPLIES-A	2,101	1,473	2,101	2,101
7022	OPERATING SUPPLIES-B	1,202	781	1,202	1,202
7025	OPERATING SUPPLIES-E	1,539	668	1,539	1,539
7028	OPERATING SUPPLIES-H	0	20	0	0
7034	FREIGHT CHARGES - D	17,462	9,543	17,462	17,462
7041	PRINTING AND COPYING - A	48	0	48	48
7092	EQUIPMENT REPAIR-B	26	71	26	26
7093	EQUIPMENT REPAIR-C	841	2,477	841	841
7136	GARBAGE DISPOSAL UTILITIES	648	679	648	648
7140	MAINTENANCE OF BLDGS AND GRDS	42	0	42	42
7141	MAINTENANCE OF BLDGS AND GRDS-A	10	5	10	10
7176	PROTECTIVE GEAR	31	4	31	31
7186	MED/DENT SUPP - NON-CONTRACT-A	70	0	70	70
7194	INMATE PAYROLLS	102,529	142,970	102,529	102,529
7280	OUTSIDE POSTAGE	468	333	468	468
7290	PHONE, FAX, COMMUNICATION LINE	338	348	338	338

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7296	DOIT LONG DISTANCE CHARGES	242	399	242	242
7299	TELEPHONE & DATA WIRING	240	126	240	240
7300	DUES AND REGISTRATIONS	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	41	0	0
7460	EQUIPMENT PURCHASES < \$1,000	73	4,158	425	425
7461	EQUIPMENT PURCHASES < \$1,000-A	0	98	0	0
7631	MISCELLANEOUS GOODS, MAT - A	483	391	483	483
7970	MATERIALS	141,936	139,515	141,936	141,936
7980	OPERATING LEASE PAYMENTS	0	1,376	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	25,100	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	5,253	11,700	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	1,290	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	185	0	0	0
	TOTAL FOR CATEGORY 70	291,639	354,100	285,163	285,163
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	8,551	7,821	8,655	8,655
739R	PURCHASING IT CONTRACT ASSESSMENT	0	834	0	0
	TOTAL FOR CATEGORY 87	8,551	8,655	8,655	8,655
<b>88</b>	<b>STATEWIDE COST ALLOC</b>				
9159	STATEWIDE COST ALLOCATION	9,142	9,142	9,142	9,142
	TOTAL FOR CATEGORY 88	9,142	9,142	9,142	9,142
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	36,449	40,270	40,270	40,270
	TOTAL FOR CATEGORY 89	36,449	40,270	40,270	40,270
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	5,806,829	8,654,039	8,207,476	8,027,633

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## Section A1: Line Item Detail by GL

## Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

The Stewart Conservation Camp (SCC) houses minimum and community trustee custody inmates in an open facility, immediately adjacent to the Northern Nevada Correctional Center in Carson City. The majority of the Stewart inmates support the Nevada Division of Forestry conservation projects and fire suppression activities; other inmates are assigned employment at the prison ranch and in state agencies.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,646,139	1,646,886	1,785,196	1,788,982
2510	REVERSIONS	-9,511	0	0	0
2516	BUDGETARY TRANSFERS	4,755	0	0	0
3589	FEDERAL BIOMASS GRANT	20,000	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	69,221	54,528	69,221	69,221
4601	GENERAL FUND SALARY ADJUSTMENT	0	68,389	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,730,604	1,769,803	1,854,417	1,858,203
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-16,964	0	0
5100	SALARIES	773,994	895,886	845,142	847,700
5200	WORKERS COMPENSATION	10,707	14,029	13,417	14,032
5300	RETIREMENT	202,544	219,803	229,192	229,659
5400	PERSONNEL ASSESSMENT	7,707	7,972	7,522	7,543
5500	GROUP INSURANCE	82,706	112,710	112,710	112,710
5700	PAYROLL ASSESSMENT	2,009	2,600	2,451	2,461
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,864	40,316	25,100	25,176
5800	UNEMPLOYMENT COMPENSATION	1,152	715	1,018	1,019
5810	OVERTIME PAY	35,958	0	35,958	35,958
5820	HOLIDAY PAY	18,313	14,522	18,313	18,313
5830	COMP TIME PAYOFF	86	0	86	86
5840	MEDICARE	13,936	12,987	12,250	12,288
5880	SHIFT DIFFERENTIAL PAY	24,179	16,952	24,179	24,179
5904	VACANCY SAVINGS	0	-758	0	0
5910	STANDBY PAY	799	0	799	799
5930	LONGEVITY PAY	3,989	5,100	3,989	3,989
5970	TERMINAL ANNUAL LEAVE PAY	351	0	351	351
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,044	0	1,044	1,044
TOTAL FOR CATEGORY 01		1,210,338	1,325,870	1,333,521	1,337,307
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	477	1,206	477	477
7041	PRINTING AND COPYING - A	287	285	287	287
7043	PRINTING AND COPYING - B	68	15	68	68
7044	PRINTING AND COPYING - C	274	62	274	274

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7050	EMPLOYEE BOND INSURANCE	42	42	41	41
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,031	11,321	10,031	10,031
7052	VEHICLE COMP & COLLISION INS	136	272	136	136
7054	AG TORT CLAIM ASSESSMENT	1,443	1,443	1,443	1,443
7059	AG VEHICLE LIABILITY INSURANCE	766	511	766	766
7090	EQUIPMENT REPAIR	1,801	4,405	1,801	1,801
7120	ADVERTISING & PUBLIC RELATIONS	62	0	62	62
7151	OUTSIDE MAINTENANCE OF VEHICLE	565	0	565	565
7153	GASOLINE	2,987	2,621	2,987	2,987
7154	VEHICLE OPERATION - A	143	0	143	143
7155	VEHICLE OPERATION - B	329	0	329	329
7270	LATE FEES AND PENALTIES	104	0	104	104
7280	OUTSIDE POSTAGE	1,208	914	1,208	1,208
7285	POSTAGE - STATE MAILROOM	159	474	159	159
7290	PHONE, FAX, COMMUNICATION LINE	193	276	193	193
7299	TELEPHONE & DATA WIRING	381	389	381	381
7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50
7460	EQUIPMENT PURCHASES < \$1,000	3,367	3,106	3,367	3,367
7631	MISCELLANEOUS GOODS, MAT - A	653	660	653	653
7980	OPERATING LEASE PAYMENTS	4,567	4,644	4,567	4,567
TOTAL FOR CATEGORY 04		30,093	32,696	30,092	30,092
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,635	7,827	7,635	7,635
7140	MAINTENANCE OF BLDGS AND GRDS	720	700	720	720
TOTAL FOR CATEGORY 07		8,355	8,527	8,355	8,355
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	9,244	10,087	9,244	9,244
TOTAL FOR CATEGORY 09		9,244	10,087	9,244	9,244
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	481	481
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,100	1,191	1,191	1,191
7555	DOIT PLANNING ASSESSMENT	1,724	1,754	1,755	1,755
7556	DOIT SECURITY ASSESSMENT	832	860	860	860
TOTAL FOR CATEGORY 26		3,656	3,805	4,287	4,287
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-8,185	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,435	8,185	6,435	6,435
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	564	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7176	PROTECTIVE GEAR	49	0	49	49
	TOTAL FOR CATEGORY 29	6,484	564	6,484	6,484
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	16,227	15,571	16,227	16,227
717A	CASELD DRVN - INMATE CLOTHING	9,312	10,870	9,312	9,312
720A	CASELD DRVN - FOOD	227,828	194,264	227,828	227,828
720B	CASELD DRVN - FOOD-F	32,630	16,735	32,630	32,630
742A	CASELD DRVN - INMATE SUPPLIES	19,100	23,189	19,100	19,100
	TOTAL FOR CATEGORY 50	305,097	260,629	305,097	305,097
<b>58</b>	<b>FEDERAL GRANT BIOMASS</b>				
5810	OVERTIME PAY	10,995	0	10,995	10,995
7154	VEHICLE OPERATION - A	165	0	165	165
7176	PROTECTIVE GEAR	268	0	268	268
7192	STIPENDS - B	8,572	0	8,572	8,572
	TOTAL FOR CATEGORY 58	20,000	0	20,000	20,000
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480
7132	ELECTRIC UTILITIES	55,035	51,122	55,035	55,035
7134	NATURAL GAS UTILITIES	68,143	16,489	68,143	68,143
7136	GARBAGE DISPOSAL UTILITIES	9,276	31,421	9,276	9,276
7962	RENTALS FOR LAND/EQUIPMENT-B	0	1,490	0	0
	TOTAL FOR CATEGORY 59	132,934	101,002	132,934	132,934
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,414	993	1,414	1,414
739R	PURCHASING IT CONTRACT ASSESSMENT	0	481	0	0
	TOTAL FOR CATEGORY 87	1,414	1,474	1,414	1,414
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,989	25,149	2,989	2,989
	TOTAL FOR CATEGORY 93	2,989	25,149	2,989	2,989
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,730,604	1,769,803	1,854,417	1,858,203
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-421	-421
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-421	-421

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-481	-481
	TOTAL FOR CATEGORY 26	0	0	-481	-481
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	60	60
	TOTAL FOR CATEGORY 87	0	0	60	60
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-421	-421
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for parital year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-154,622	-153,658
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-154,622	-153,658
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-30,896	-30,896
5820	HOLIDAY PAY	0	0	733	733
5830	COMP TIME PAYOFF	0	0	-86	-86
5880	SHIFT DIFFERENTIAL PAY	0	0	2,028	2,107
5904	VACANCY SAVINGS	0	0	-758	-758
5910	STANDBY PAY	0	0	32	32
5930	LONGEVITY PAY	0	0	1,061	1,761
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-351	-351
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,044	-1,044
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,174	9,174
	TOTAL FOR CATEGORY 01	0	0	-20,107	-19,328
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,290	1,290
7052	VEHICLE COMP & COLLISION INS	0	0	136	136
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-255	-255
7270	LATE FEES AND PENALTIES	0	0	-103	-103
7280	OUTSIDE POSTAGE	0	0	35	35
7285	POSTAGE - STATE MAILROOM	0	0	4	4
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-716	-716
7637	NOTARY FEE APPLY OR RENEW	0	0	0	185
7980	OPERATING LEASE PAYMENTS	0	0	-20	-20
	TOTAL FOR CATEGORY 04	0	0	371	556

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	843	843
	TOTAL FOR CATEGORY 09	0	0	843	843
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-6,435	-6,435
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	737	737
	TOTAL FOR CATEGORY 29	0	0	-5,698	-5,698
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,523	2,523
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,777	3,777
720A	CASELD DRVN - FOOD	0	0	6,097	6,097
720B	CASELD DRVN - FOOD-F	0	0	-12,478	-12,478
742A	CASELD DRVN - INMATE SUPPLIES	0	0	8,823	8,823
	TOTAL FOR CATEGORY 50	0	0	8,742	8,742
<b>58</b>	<b>FEDERAL GRANT BIOMASS</b>				
5810	OVERTIME PAY	0	0	-10,995	-10,995
7154	VEHICLE OPERATION - A	0	0	-165	-165
7176	PROTECTIVE GEAR	0	0	-268	-268
7192	STIPENDS - B	0	0	-8,572	-8,572
	TOTAL FOR CATEGORY 58	0	0	-20,000	-20,000
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	-51,860	-51,860
7134	NATURAL GAS UTILITIES	0	0	-64,212	-64,212
	TOTAL FOR CATEGORY 59	0	0	-116,072	-116,072
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,701	-2,701
	TOTAL FOR CATEGORY 93	0	0	-2,701	-2,701
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-154,622	-153,658
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	60,097	60,097
3829	ROOM, BOARD, TRANSP CHARGE	0	0	17,006	17,006
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	77,103	77,103



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,606	4,606
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,216	3,216
720A	CASELD DRVN - FOOD	0	0	57,470	57,470
720B	CASELD DRVN - FOOD-F	0	0	4,951	4,951
742A	CASELD DRVN - INMATE SUPPLIES	0	0	6,860	6,860
TOTAL FOR CATEGORY 50		0	0	77,103	77,103
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	77,103	77,103
TOTAL REVENUES FOR BUDGET ACCOUNT 3722		1,730,604	1,769,803	1,776,477	1,781,227
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722		1,730,604	1,769,803	1,776,477	1,781,227

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## Section B1: Summary by GL

## Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

The Stewart Conservation Camp (SCC) houses minimum and community trustee custody inmates in an open facility, immediately adjacent to the Northern Nevada Correctional Center in Carson City. The majority of the Stewart inmates support the Nevada Division of Forestry conservation projects and fire suppression activities; other inmates are assigned employment at the prison ranch and in state agencies.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,646,139	1,646,886	1,690,250	1,695,000
2510	REVERSIONS	-9,511	0	0	0
2516	BUDGETARY TRANSFERS	4,755	0	0	0
3589	FEDERAL BIOMASS GRANT	20,000	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	69,221	54,528	86,227	86,227
4601	GENERAL FUND SALARY ADJUSTMENT	0	68,389	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3722		1,730,604	1,769,803	1,776,477	1,781,227
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-16,964	0	0
5100	SALARIES	773,994	895,886	845,142	847,700
5200	WORKERS COMPENSATION	10,707	14,029	13,417	14,032
5300	RETIREMENT	202,544	219,803	229,192	229,659
5400	PERSONNEL ASSESSMENT	7,707	7,972	7,522	7,543
5500	GROUP INSURANCE	82,706	112,710	112,710	112,710
5700	PAYROLL ASSESSMENT	2,009	2,600	2,451	2,461
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,864	40,316	25,100	25,176
5800	UNEMPLOYMENT COMPENSATION	1,152	715	1,018	1,019
5810	OVERTIME PAY	35,958	0	5,062	5,062
5820	HOLIDAY PAY	18,313	14,522	19,046	19,046
5830	COMP TIME PAYOFF	86	0	0	0
5840	MEDICARE	13,936	12,987	12,250	12,288
5880	SHIFT DIFFERENTIAL PAY	24,179	16,952	26,207	26,286
5904	VACANCY SAVINGS	0	-758	-758	-758
5910	STANDBY PAY	799	0	831	831
5930	LONGEVITY PAY	3,989	5,100	5,050	5,750
5970	TERMINAL ANNUAL LEAVE PAY	351	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,044	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,174	9,174
TOTAL FOR CATEGORY 01		1,210,338	1,325,870	1,313,414	1,317,979
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	477	1,206	477	477
7041	PRINTING AND COPYING - A	287	285	287	287
7043	PRINTING AND COPYING - B	68	15	68	68
7044	PRINTING AND COPYING - C	274	62	274	274
7050	EMPLOYEE BOND INSURANCE	42	42	41	41

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,031	11,321	11,321	11,321
7052	VEHICLE COMP & COLLISION INS	136	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,443	1,443	1,443	1,443
7059	AG VEHICLE LIABILITY INSURANCE	766	511	511	511
7090	EQUIPMENT REPAIR	1,801	4,405	1,801	1,801
7120	ADVERTISING & PUBLIC RELATIONS	62	0	62	62
7151	OUTSIDE MAINTENANCE OF VEHICLE	565	0	565	565
7153	GASOLINE	2,987	2,621	2,987	2,987
7154	VEHICLE OPERATION - A	143	0	143	143
7155	VEHICLE OPERATION - B	329	0	329	329
7270	LATE FEES AND PENALTIES	104	0	1	1
7280	OUTSIDE POSTAGE	1,208	914	1,243	1,243
7285	POSTAGE - STATE MAILROOM	159	474	163	163
7290	PHONE, FAX, COMMUNICATION LINE	193	276	193	193
7299	TELEPHONE & DATA WIRING	381	389	381	381
7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50
7460	EQUIPMENT PURCHASES < \$1,000	3,367	3,106	2,651	2,651
7631	MISCELLANEOUS GOODS, MAT - A	653	660	653	653
7637	NOTARY FEE APPLY OR RENEW	0	0	0	185
7980	OPERATING LEASE PAYMENTS	4,567	4,644	4,547	4,547
TOTAL FOR CATEGORY 04		30,093	32,696	30,463	30,648
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,635	7,827	7,635	7,635
7140	MAINTENANCE OF BLDGS AND GRDS	720	700	720	720
TOTAL FOR CATEGORY 07		8,355	8,527	8,355	8,355
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	9,244	10,087	10,087	10,087
TOTAL FOR CATEGORY 09		9,244	10,087	10,087	10,087
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,100	1,191	1,191	1,191
7555	DOIT PLANNING ASSESSMENT	1,724	1,754	1,755	1,755
7556	DOIT SECURITY ASSESSMENT	832	860	860	860
TOTAL FOR CATEGORY 26		3,656	3,805	3,806	3,806
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-8,185	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,435	8,185	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	564	737	737

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7176	PROTECTIVE GEAR	49	0	49	49
	TOTAL FOR CATEGORY 29	6,484	564	786	786
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	16,227	15,571	23,356	23,356
717A	CASELD DRVN - INMATE CLOTHING	9,312	10,870	16,305	16,305
720A	CASELD DRVN - FOOD	227,828	194,264	291,395	291,395
720B	CASELD DRVN - FOOD-F	32,630	16,735	25,103	25,103
742A	CASELD DRVN - INMATE SUPPLIES	19,100	23,189	34,783	34,783
	TOTAL FOR CATEGORY 50	305,097	260,629	390,942	390,942
<b>58</b>	<b>FEDERAL GRANT BIOMASS</b>				
5810	OVERTIME PAY	10,995	0	0	0
7154	VEHICLE OPERATION - A	165	0	0	0
7176	PROTECTIVE GEAR	268	0	0	0
7192	STIPENDS - B	8,572	0	0	0
	TOTAL FOR CATEGORY 58	20,000	0	0	0
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480
7132	ELECTRIC UTILITIES	55,035	51,122	3,175	3,175
7134	NATURAL GAS UTILITIES	68,143	16,489	3,931	3,931
7136	GARBAGE DISPOSAL UTILITIES	9,276	31,421	9,276	9,276
7962	RENTALS FOR LAND/EQUIPMENT-B	0	1,490	0	0
	TOTAL FOR CATEGORY 59	132,934	101,002	16,862	16,862
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,414	993	1,474	1,474
739R	PURCHASING IT CONTRACT ASSESSMENT	0	481	0	0
	TOTAL FOR CATEGORY 87	1,414	1,474	1,474	1,474
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,989	25,149	288	288
	TOTAL FOR CATEGORY 93	2,989	25,149	288	288
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	1,730,604	1,769,803	1,776,477	1,781,227

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## Section A1: Line Item Detail by GL

## Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Pioche Conservation Camp (PCC) is located approximately three (3) miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,580,805	1,613,388	1,747,052	1,772,593
2510	REVERSIONS	-3,901	0	0	0
2516	BUDGETARY TRANSFERS	-43,725	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	22,585	18,418	22,502	22,502
4601	GENERAL FUND SALARY ADJUSTMENT	0	65,725	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,555,764	1,697,531	1,769,554	1,795,095
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-25,419	0	0
5100	SALARIES	713,067	875,696	863,753	883,350
5200	WORKERS COMPENSATION	12,194	15,063	14,608	15,179
5300	RETIREMENT	181,330	199,483	213,174	217,425
5400	PERSONNEL ASSESSMENT	7,603	7,794	7,686	7,861
5500	GROUP INSURANCE	90,364	120,224	120,224	120,224
5700	PAYROLL ASSESSMENT	1,994	2,540	2,506	2,562
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,672	39,406	25,654	26,235
5800	UNEMPLOYMENT COMPENSATION	946	700	1,033	1,061
5810	OVERTIME PAY	15,571	0	15,571	15,571
5820	HOLIDAY PAY	15,908	16,762	15,908	15,908
5840	MEDICARE	11,876	12,697	12,525	12,807
5880	SHIFT DIFFERENTIAL PAY	21,769	9,937	21,769	21,769
5881	REMOTE AREA DIFFERENTIAL PAY	0	90	0	0
5904	VACANCY SAVINGS	0	-1,656	0	0
5910	STANDBY PAY	231	0	231	231
5930	LONGEVITY PAY	3,125	5,250	3,125	3,125
5940	DANGEROUS DUTY PAY	63	0	63	63
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	10,715	0	0
	TOTAL FOR CATEGORY 01	1,104,713	1,289,282	1,317,830	1,343,371
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,710	3,083	1,710	1,710
7041	PRINTING AND COPYING - A	628	34	628	628
7043	PRINTING AND COPYING - B	368	405	368	368
7044	PRINTING AND COPYING - C	395	505	395	395
7050	EMPLOYEE BOND INSURANCE	44	44	44	44

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,208	7,007	6,208	6,208
7052	VEHICLE COMP & COLLISION INS	272	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,539	1,539	1,539	1,539
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	491	511	491	491
7090	EQUIPMENT REPAIR	0	1,711	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	262	0	0
7153	GASOLINE	5,659	2,690	5,659	5,659
7154	VEHICLE OPERATION - A	1,150	425	1,150	1,150
7155	VEHICLE OPERATION - B	0	303	0	0
7270	LATE FEES AND PENALTIES	170	0	170	170
7280	OUTSIDE POSTAGE	600	922	600	600
7290	PHONE, FAX, COMMUNICATION LINE	1,278	1,215	1,278	1,278
7291	CELL PHONE/PAGER CHARGES	362	453	362	362
7296	DOIT LONG DISTANCE CHARGES	386	918	386	386
7344	INSPECTIONS & CERTIFICATIONS-D	1,357	1,415	1,357	1,357
7460	EQUIPMENT PURCHASES < \$1,000	302	268	302	302
7637	NOTARY FEE APPLY OR RENEW	0	133	0	0
7980	OPERATING LEASE PAYMENTS	2,824	3,308	2,824	2,824
	TOTAL FOR CATEGORY 04	26,043	27,423	26,043	26,043
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,508	6,644	7,508	7,508
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,116	0	0
	TOTAL FOR CATEGORY 07	7,508	7,760	7,508	7,508
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	12,553	14,653	12,553	12,553
	TOTAL FOR CATEGORY 09	12,553	14,653	12,553	12,553
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	513	513
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,173	1,270	1,270	1,270
7555	DOIT PLANNING ASSESSMENT	1,840	1,871	1,872	1,872
7556	DOIT SECURITY ASSESSMENT	887	918	918	918
	TOTAL FOR CATEGORY 26	3,900	4,059	4,573	4,573
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,324	0	6,324	6,324
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	933	940	933	933
7176	PROTECTIVE GEAR	319	0	319	319
	TOTAL FOR CATEGORY 29	7,576	940	7,576	7,576

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	9,969	12,587	9,969	9,969
717A	CASELD DRVN - INMATE CLOTHING	8,210	8,786	8,210	8,210
720A	CASELD DRVN - FOOD	179,546	161,496	179,546	179,546
720B	CASELD DRVN - FOOD-F	19,668	11,745	19,668	19,668
742A	CASELD DRVN - INMATE SUPPLIES	19,263	18,744	19,263	19,263
	TOTAL FOR CATEGORY 50	236,656	213,358	236,656	236,656
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	37,377	31,848	37,377	37,377
7135	PROPANE UTILITIES	103,853	69,880	103,853	103,853
7136	GARBAGE DISPOSAL UTILITIES	4,272	4,272	4,272	4,272
7137	WATER & SEWER UTILITIES	7,853	7,619	7,853	7,853
	TOTAL FOR CATEGORY 59	153,355	113,619	153,355	153,355
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	954	505	954	954
739R	PURCHASING IT CONTRACT ASSESSMENT	0	513	0	0
	TOTAL FOR CATEGORY 87	954	1,018	954	954
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,506	25,419	2,506	2,506
	TOTAL FOR CATEGORY 93	2,506	25,419	2,506	2,506
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,555,764	1,697,531	1,769,554	1,795,095
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-449	-449
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-449	-449
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-513	-513
	TOTAL FOR CATEGORY 26	0	0	-513	-513
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 87	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-449	-449

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,894	4,192
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,894	4,192
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-15,571	-15,571
5820	HOLIDAY PAY	0	0	614	614
5880	SHIFT DIFFERENTIAL PAY	0	0	4,144	4,731
5904	VACANCY SAVINGS	0	0	-1,656	-1,656
5910	STANDBY PAY	0	0	-231	-231
5930	LONGEVITY PAY	0	0	1,600	2,250
5940	DANGEROUS DUTY PAY	0	0	-63	-63
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,727	9,727
	TOTAL FOR CATEGORY 01	0	0	-1,436	-199
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	799	799
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	20	20
7153	GASOLINE	0	0	1,574	1,574
7280	OUTSIDE POSTAGE	0	0	15	15
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	174	235
7460	EQUIPMENT PURCHASES < \$1,000	0	0	847	847
7980	OPERATING LEASE PAYMENTS	0	0	-1,978	-1,978
	TOTAL FOR CATEGORY 04	0	0	1,151	1,212
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	6,879	6,879
	TOTAL FOR CATEGORY 09	0	0	6,879	6,879
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-6,324	-6,324
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-166	-166
	TOTAL FOR CATEGORY 29	0	0	-6,490	-6,490
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,305	4,305
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,754	1,754



Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
720A	CASELD DRVN - FOOD	0	0	3,593	3,593
720B	CASELD DRVN - FOOD-F	0	0	-6,349	-6,349
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,993	1,993
	TOTAL FOR CATEGORY 50	0	0	5,296	5,296
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,506	-2,506
	TOTAL FOR CATEGORY 93	0	0	-2,506	-2,506
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,894	4,192
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Pioche Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,669,443	-1,695,573
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-22,502	-22,502
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-1,691,945	-1,718,075
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-863,753	-883,350
5200	WORKERS COMPENSATION	0	0	-14,608	-15,179
5300	RETIREMENT	0	0	-213,174	-217,425
5400	PERSONNEL ASSESSMENT	0	0	-7,686	-7,861
5500	GROUP INSURANCE	0	0	-120,224	-120,224
5700	PAYROLL ASSESSMENT	0	0	-2,506	-2,562
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,654	-26,235
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,033	-1,061
5810	OVERTIME PAY	0	0	-15,571	-15,571
5820	HOLIDAY PAY	0	0	-15,908	-15,908
5840	MEDICARE	0	0	-12,525	-12,807
5880	SHIFT DIFFERENTIAL PAY	0	0	-21,769	-21,769
5910	STANDBY PAY	0	0	-231	-231
5930	LONGEVITY PAY	0	0	-4,725	-5,375
5940	DANGEROUS DUTY PAY	0	0	-63	-63
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-9,727	-9,727
	TOTAL FOR CATEGORY 01	0	0	-1,329,157	-1,355,348
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-1,710	-1,710
7041	PRINTING AND COPYING - A	0	0	-628	-628
7043	PRINTING AND COPYING - B	0	0	-368	-368
7044	PRINTING AND COPYING - C	0	0	-395	-395

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7050	EMPLOYEE BOND INSURANCE	0	0	-44	-44
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-7,007	-7,007
7052	VEHICLE COMP & COLLISION INS	0	0	-272	-272
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,539	-1,539
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-511	-511
7153	GASOLINE	0	0	-5,659	-5,659
7154	VEHICLE OPERATION - A	0	0	-1,150	-1,150
7270	LATE FEES AND PENALTIES	0	0	-170	-170
7280	OUTSIDE POSTAGE	0	0	-600	-600
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,278	-1,278
7291	CELL PHONE/PAGER CHARGES	0	0	-362	-362
7296	DOIT LONG DISTANCE CHARGES	0	0	-386	-386
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-1,357	-1,357
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,149	-1,149
7980	OPERATING LEASE PAYMENTS	0	0	-846	-846
	TOTAL FOR CATEGORY 04	0	0	-25,731	-25,731
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	-7,508	-7,508
	TOTAL FOR CATEGORY 07	0	0	-7,508	-7,508
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	-19,432	-19,432
	TOTAL FOR CATEGORY 09	0	0	-19,432	-19,432
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-1,270	-1,270
7555	DOIT PLANNING ASSESSMENT	0	0	-1,872	-1,872
7556	DOIT SECURITY ASSESSMENT	0	0	-918	-918
	TOTAL FOR CATEGORY 26	0	0	-4,060	-4,060
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-767	-767
7176	PROTECTIVE GEAR	0	0	-319	-319
	TOTAL FOR CATEGORY 29	0	0	-1,086	-1,086
<b>49</b>	<b>CLOSURE COST</b>				
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7022	OPERATING SUPPLIES-B	0	0	1,000	1,000
7060	CONTRACTS	0	0	13,956	13,956
7132	ELECTRIC UTILITIES	0	0	14,951	14,951

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7135	PROPANE UTILITIES	0	0	53,685	53,685
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,709	1,709
7137	WATER & SEWER UTILITIES	0	0	3,141	3,141
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,125	2,125
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,531	1,592
7980	OPERATING LEASE PAYMENTS	0	0	846	846
	TOTAL FOR CATEGORY 49	0	0	93,944	94,005
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-14,274	-14,274
717A	CASELD DRVN - INMATE CLOTHING	0	0	-9,964	-9,964
720A	CASELD DRVN - FOOD	0	0	-183,139	-183,139
720B	CASELD DRVN - FOOD-F	0	0	-13,319	-13,319
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-21,256	-21,256
	TOTAL FOR CATEGORY 50	0	0	-241,952	-241,952
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	-37,377	-37,377
7135	PROPANE UTILITIES	0	0	-103,853	-103,853
7136	GARBAGE DISPOSAL UTILITIES	0	0	-4,272	-4,272
7137	WATER & SEWER UTILITIES	0	0	-7,853	-7,853
	TOTAL FOR CATEGORY 59	0	0	-153,355	-153,355
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-513	-513
7393	PURCHASING ASSESSMENT	0	0	-505	-505
	TOTAL FOR CATEGORY 87	0	0	-1,018	-1,018
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,590	-2,590
	TOTAL FOR CATEGORY 93	0	0	-2,590	-2,590
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-1,691,945	-1,718,075
<b>E607</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Pioche Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	449	449
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	449	449
<b>EXPENDITURE</b>					
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	449	449

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	TOTAL FOR CATEGORY 87	0	0	449	449
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	449	449
<b>E608</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Pioche Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,015	14,367
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	15,015	14,367
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	15,571	15,571
5820	HOLIDAY PAY	0	0	-614	-614
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,144	-4,731
5904	VACANCY SAVINGS	0	0	1,656	1,656
5910	STANDBY PAY	0	0	231	231
5940	DANGEROUS DUTY PAY	0	0	63	63
	TOTAL FOR CATEGORY 01	0	0	12,763	12,176
<b>04</b>	<b>OPERATING EXPENSES</b>				
7056	INSURANCE DEDUCTIBLES	0	0	300	300
7280	OUTSIDE POSTAGE	0	0	-15	-15
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-174	-235
	TOTAL FOR CATEGORY 04	0	0	111	50
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-449	-449
	TOTAL FOR CATEGORY 87	0	0	-449	-449
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	2,590	2,590
	TOTAL FOR CATEGORY 93	0	0	2,590	2,590
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	15,015	14,367
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	1,555,764	1,697,531	95,518	95,579
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	1,555,764	1,697,531	95,518	95,579

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## Section B1: Summary by GL

## Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Pioche Conservation Camp (PCC) is located approximately three (3) miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,580,805	1,613,388	95,518	95,579
2510	REVERSIONS	-3,901	0	0	0
2516	BUDGETARY TRANSFERS	-43,725	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	22,585	18,418	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	65,725	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3723		1,555,764	1,697,531	95,518	95,579
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-25,419	0	0
5100	SALARIES	713,067	875,696	0	0
5200	WORKERS COMPENSATION	12,194	15,063	0	0
5300	RETIREMENT	181,330	199,483	0	0
5400	PERSONNEL ASSESSMENT	7,603	7,794	0	0
5500	GROUP INSURANCE	90,364	120,224	0	0
5700	PAYROLL ASSESSMENT	1,994	2,540	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,672	39,406	0	0
5800	UNEMPLOYMENT COMPENSATION	946	700	0	0
5810	OVERTIME PAY	15,571	0	0	0
5820	HOLIDAY PAY	15,908	16,762	0	0
5840	MEDICARE	11,876	12,697	0	0
5880	SHIFT DIFFERENTIAL PAY	21,769	9,937	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	0	90	0	0
5904	VACANCY SAVINGS	0	-1,656	0	0
5910	STANDBY PAY	231	0	0	0
5930	LONGEVITY PAY	3,125	5,250	0	0
5940	DANGEROUS DUTY PAY	63	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	10,715	0	0
TOTAL FOR CATEGORY 01		1,104,713	1,289,282	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,710	3,083	0	0
7041	PRINTING AND COPYING - A	628	34	0	0
7043	PRINTING AND COPYING - B	368	405	0	0
7044	PRINTING AND COPYING - C	395	505	0	0
7050	EMPLOYEE BOND INSURANCE	44	44	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,208	7,007	0	0
7052	VEHICLE COMP & COLLISION INS	272	272	0	0

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7054	AG TORT CLAIM ASSESSMENT	1,539	1,539	0	0
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	491	511	0	0
7090	EQUIPMENT REPAIR	0	1,711	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	262	0	0
7153	GASOLINE	5,659	2,690	1,574	1,574
7154	VEHICLE OPERATION - A	1,150	425	0	0
7155	VEHICLE OPERATION - B	0	303	0	0
7270	LATE FEES AND PENALTIES	170	0	0	0
7280	OUTSIDE POSTAGE	600	922	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,278	1,215	0	0
7291	CELL PHONE/PAGER CHARGES	362	453	0	0
7296	DOIT LONG DISTANCE CHARGES	386	918	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,357	1,415	0	0
7460	EQUIPMENT PURCHASES < \$1,000	302	268	0	0
7637	NOTARY FEE APPLY OR RENEW	0	133	0	0
7980	OPERATING LEASE PAYMENTS	2,824	3,308	0	0
	TOTAL FOR CATEGORY 04	26,043	27,423	1,574	1,574
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,508	6,644	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,116	0	0
	TOTAL FOR CATEGORY 07	7,508	7,760	0	0
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	12,553	14,653	0	0
	TOTAL FOR CATEGORY 09	12,553	14,653	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,173	1,270	0	0
7555	DOIT PLANNING ASSESSMENT	1,840	1,871	0	0
7556	DOIT SECURITY ASSESSMENT	887	918	0	0
	TOTAL FOR CATEGORY 26	3,900	4,059	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,324	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	933	940	0	0
7176	PROTECTIVE GEAR	319	0	0	0
	TOTAL FOR CATEGORY 29	7,576	940	0	0
<b>49</b>	<b>CLOSURE COST</b>				

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7020	OPERATING SUPPLIES	0	0	1,000	1,000
7022	OPERATING SUPPLIES-B	0	0	1,000	1,000
7060	CONTRACTS	0	0	13,956	13,956
7132	ELECTRIC UTILITIES	0	0	14,951	14,951
7135	PROPANE UTILITIES	0	0	53,685	53,685
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,709	1,709
7137	WATER & SEWER UTILITIES	0	0	3,141	3,141
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,125	2,125
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,531	1,592
7980	OPERATING LEASE PAYMENTS	0	0	846	846
TOTAL FOR CATEGORY 49		0	0	93,944	94,005
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	9,969	12,587	0	0
717A	CASELD DRVN - INMATE CLOTHING	8,210	8,786	0	0
720A	CASELD DRVN - FOOD	179,546	161,496	0	0
720B	CASELD DRVN - FOOD-F	19,668	11,745	0	0
742A	CASELD DRVN - INMATE SUPPLIES	19,263	18,744	0	0
TOTAL FOR CATEGORY 50		236,656	213,358	0	0
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	37,377	31,848	0	0
7135	PROPANE UTILITIES	103,853	69,880	0	0
7136	GARBAGE DISPOSAL UTILITIES	4,272	4,272	0	0
7137	WATER & SEWER UTILITIES	7,853	7,619	0	0
TOTAL FOR CATEGORY 59		153,355	113,619	0	0
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-513	-513
7393	PURCHASING ASSESSMENT	954	505	513	513
739R	PURCHASING IT CONTRACT ASSESSMENT	0	513	0	0
TOTAL FOR CATEGORY 87		954	1,018	0	0
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,506	25,419	0	0
TOTAL FOR CATEGORY 93		2,506	25,419	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723		1,555,764	1,697,531	95,518	95,579

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## Section A1: Line Item Detail by GL

## Budget Account: 3724 NDOC - NORTHERN NEVADA RESTITUTION CENTER

The Northern Nevada Restitution Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Center moved to its current site in April 1993. A new site is under construction and will be named Eagle's Nest. It is anticipated that the new facility will be completed in 2011 and will house approximately 104 male and 32 female inmates. The new facility will be located approximately one mile west of the current site.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	580,845	614,429	692,954	708,988
2510	REVERSIONS	-48,278	0	0	0
2516	BUDGETARY TRANSFERS	34,815	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	470,588	477,395	470,588	470,588
4601	GENERAL FUND SALARY ADJUSTMENT	0	45,403	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,037,970	1,137,227	1,163,542	1,179,576
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-13,526	0	0
5100	SALARIES	530,124	617,014	625,347	637,321
5200	WORKERS COMPENSATION	8,599	10,299	10,005	10,430
5300	RETIREMENT	122,744	128,078	132,337	135,285
5400	PERSONNEL ASSESSMENT	5,516	5,492	5,564	5,672
5500	GROUP INSURANCE	62,923	82,654	82,654	82,654
5700	PAYROLL ASSESSMENT	1,452	1,788	1,814	1,847
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,830	27,767	18,572	18,929
5800	UNEMPLOYMENT COMPENSATION	651	491	749	765
5810	OVERTIME PAY	11,124	0	11,124	11,124
5820	HOLIDAY PAY	8,817	11,926	8,817	8,817
5830	COMP TIME PAYOFF	315	0	315	315
5840	MEDICARE	8,159	7,771	9,067	9,240
5880	SHIFT DIFFERENTIAL PAY	8,626	4,767	8,626	8,626
5904	VACANCY SAVINGS	0	-3,151	0	0
5930	LONGEVITY PAY	975	4,150	975	975
5970	TERMINAL ANNUAL LEAVE PAY	9,679	0	9,679	9,679
5980	CALL BACK PAY	56	0	56	56
	TOTAL FOR CATEGORY 01	800,590	885,520	925,701	941,735
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,436	1,200	1,436	1,436
7041	PRINTING AND COPYING - A	585	186	585	585
7044	PRINTING AND COPYING - C	550	465	550	550
7050	EMPLOYEE BOND INSURANCE	30	30	30	30



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,739	4,220	3,739	3,739
7052	VEHICLE COMP & COLLISION INS	544	544	544	544
7054	AG TORT CLAIM ASSESSMENT	1,058	1,058	1,058	1,058
7059	AG VEHICLE LIABILITY INSURANCE	1,277	1,022	1,277	1,277
7090	EQUIPMENT REPAIR	85	0	85	85
7151	OUTSIDE MAINTENANCE OF VEHICLE	299	924	299	299
7153	GASOLINE	4,088	5,208	4,088	4,088
7154	VEHICLE OPERATION - A	1,030	65	1,030	1,030
7155	VEHICLE OPERATION - B	268	0	268	268
7191	STIPENDS - A	34,113	34,776	34,113	34,113
7260	TAXES AND ASSESSMENTS	484	715	484	484
7280	OUTSIDE POSTAGE	53	0	53	53
7285	POSTAGE - STATE MAILROOM	2,058	1,904	2,058	2,058
7290	PHONE, FAX, COMMUNICATION LINE	2,315	2,001	2,315	2,315
7291	CELL PHONE/PAGER CHARGES	419	359	419	419
7296	DOIT LONG DISTANCE CHARGES	89	84	89	89
7299	TELEPHONE & DATA WIRING	0	52	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50
7370	PUBLICATIONS AND PERIODICALS	224	195	224	224
7430	PROFESSIONAL SERVICES	0	200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,509	5,614	4,509	4,509
7962	RENTALS FOR LAND/EQUIPMENT-B	0	300	0	0
7980	OPERATING LEASE PAYMENTS	2,792	3,431	2,792	2,792
TOTAL FOR CATEGORY 04		62,095	64,603	62,095	62,095
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	237	237
TOTAL FOR CATEGORY 05		237	250	237	237
<b>07</b>	<b>MAINTENANCE BLDGS GRNDS</b>				
7022	OPERATING SUPPLIES-B	12,624	12,607	12,624	12,624
7140	MAINTENANCE OF BLDGS AND GRDS	0	207	0	0
TOTAL FOR CATEGORY 07		12,624	12,814	12,624	12,624
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	2,367	3,896	2,367	2,367
TOTAL FOR CATEGORY 09		2,367	3,896	2,367	2,367
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-353	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	353	353	353
7554	DOIT INFRASTRUCTURE ASSESSMENT	807	873	873	873

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7555	DOIT PLANNING ASSESSMENT	1,266	1,287	1,287	1,287
7556	DOIT SECURITY ASSESSMENT	610	632	631	631
	TOTAL FOR CATEGORY 26	2,683	2,792	3,144	3,144
<b>29</b>	<b>AGENCY ISSUED UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,523	0	3,523	3,523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	499	211	499	499
7176	PROTECTIVE GEAR	0	472	0	0
	TOTAL FOR CATEGORY 29	4,022	683	4,022	4,022
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	4,733	5,760	4,733	4,733
719A	CASELD DRVN - STIPENDS - B	4,449	5,163	4,449	4,449
720A	CASELD DRVN - FOOD	55,950	57,813	55,950	55,950
720B	CASELD DRVN - FOOD-F	6,441	5,058	6,441	6,441
742A	CASELD DRVN - INMATE SUPPLIES	6,655	6,934	6,655	6,655
	TOTAL FOR CATEGORY 50	78,228	80,728	78,228	78,228
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	37,599	36,937	37,599	37,599
7134	NATURAL GAS UTILITIES	20,200	19,441	20,200	20,200
7136	GARBAGE DISPOSAL UTILITIES	7,893	4,983	7,893	7,893
7137	WATER & SEWER UTILITIES	6,747	5,992	6,747	6,747
	TOTAL FOR CATEGORY 59	72,439	67,353	72,439	72,439
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	803	494	803	803
739R	PURCHASING IT CONTRACT ASSESSMENT	0	353	0	0
	TOTAL FOR CATEGORY 87	803	847	803	803
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,882	17,741	1,882	1,882
	TOTAL FOR CATEGORY 93	1,882	17,741	1,882	1,882
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,037,970	1,137,227	1,163,542	1,179,576
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-309	-309
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-309	-309

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-353	-353
	TOTAL FOR CATEGORY 26	0	0	-353	-353
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	44	44
	TOTAL FOR CATEGORY 87	0	0	44	44
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-309	-309
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-8,777	-8,282
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,777	-8,282
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-11,124	-11,124
5820	HOLIDAY PAY	0	0	353	353
5830	COMP TIME PAYOFF	0	0	-315	-315
5880	SHIFT DIFFERENTIAL PAY	0	0	1,567	1,762
5904	VACANCY SAVINGS	0	0	-3,151	-3,151
5930	LONGEVITY PAY	0	0	875	1,175
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,679	-9,679
5980	CALL BACK PAY	0	0	-56	-56
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,869	4,869
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
	TOTAL FOR CATEGORY 01	0	0	-16,327	-15,832
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	481	481
7052	VEHICLE COMP & COLLISION INS	0	0	-408	-408
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-255	-255
7191	STIPENDS - A	0	0	9,147	9,147
7285	POSTAGE - STATE MAILROOM	0	0	6	6
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-66	-66
7637	NOTARY FEE APPLY OR RENEW	0	0	185	185
7980	OPERATING LEASE PAYMENTS	0	0	-12	-12
	TOTAL FOR CATEGORY 04	0	0	9,278	9,278

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-237	-237
	TOTAL FOR CATEGORY 05	0	0	-237	-237
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	1,529	1,529
	TOTAL FOR CATEGORY 09	0	0	1,529	1,529
<b>29</b>	<b>AGENCY ISSUED UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,523	-3,523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-116	-116
	TOTAL FOR CATEGORY 29	0	0	-3,639	-3,639
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,027	1,027
719A	CASELD DRVN - STIPENDS - B	0	0	715	715
720A	CASELD DRVN - FOOD	0	0	1,863	1,863
720B	CASELD DRVN - FOOD-F	0	0	-1,383	-1,383
742A	CASELD DRVN - INMATE SUPPLIES	0	0	279	279
	TOTAL FOR CATEGORY 50	0	0	2,501	2,501
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,882	-1,882
	TOTAL FOR CATEGORY 93	0	0	-1,882	-1,882
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,777	-8,282
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	-79,745
3829	ROOM, BOARD, TRANSP CHARGE	0	0	0	96,257
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	0	16,512
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	1,178
719A	CASELD DRVN - STIPENDS - B	0	0	0	1,056
720A	CASELD DRVN - FOOD	0	0	0	11,825
720B	CASELD DRVN - FOOD-F	0	0	0	1,035
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	1,418
	TOTAL FOR CATEGORY 50	0	0	0	16,512

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	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	0	16,512
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,037,970	1,137,227	1,154,456	1,187,497
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,037,970	1,137,227	1,154,456	1,187,497

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**Section B1: Summary by GL****Budget Account: 3724 NDOC - NORTHERN NEVADA RESTITUTION CENTER**

The Northern Nevada Restitution Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Center moved to its current site in April 1993. A new site is under construction and will be named Eagle's Nest. It is anticipated that the new facility will be completed in 2011 and will house approximately 104 male and 32 female inmates. The new facility will be located approximately one mile west of the current site.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	580,845	614,429	683,868	620,652
2510	REVERSIONS	-48,278	0	0	0
2516	BUDGETARY TRANSFERS	34,815	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	470,588	477,395	470,588	566,845
4601	GENERAL FUND SALARY ADJUSTMENT	0	45,403	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3724		1,037,970	1,137,227	1,154,456	1,187,497
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-13,526	0	0
5100	SALARIES	530,124	617,014	625,347	637,321
5200	WORKERS COMPENSATION	8,599	10,299	10,005	10,430
5300	RETIREMENT	122,744	128,078	132,337	135,285
5400	PERSONNEL ASSESSMENT	5,516	5,492	5,564	5,672
5500	GROUP INSURANCE	62,923	82,654	82,654	82,654
5700	PAYROLL ASSESSMENT	1,452	1,788	1,814	1,847
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,830	27,767	18,572	18,929
5800	UNEMPLOYMENT COMPENSATION	651	491	749	765
5810	OVERTIME PAY	11,124	0	0	0
5820	HOLIDAY PAY	8,817	11,926	9,170	9,170
5830	COMP TIME PAYOFF	315	0	0	0
5840	MEDICARE	8,159	7,771	9,067	9,240
5880	SHIFT DIFFERENTIAL PAY	8,626	4,767	10,193	10,388
5904	VACANCY SAVINGS	0	-3,151	-3,151	-3,151
5930	LONGEVITY PAY	975	4,150	1,850	2,150
5970	TERMINAL ANNUAL LEAVE PAY	9,679	0	0	0
5980	CALL BACK PAY	56	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,869	4,869
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
TOTAL FOR CATEGORY 01		800,590	885,520	909,374	925,903
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,436	1,200	1,436	1,436
7041	PRINTING AND COPYING - A	585	186	585	585
7044	PRINTING AND COPYING - C	550	465	550	550
7050	EMPLOYEE BOND INSURANCE	30	30	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,739	4,220	4,220	4,220

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7052	VEHICLE COMP & COLLISION INS	544	544	136	136
7054	AG TORT CLAIM ASSESSMENT	1,058	1,058	1,058	1,058
7059	AG VEHICLE LIABILITY INSURANCE	1,277	1,022	1,022	1,022
7090	EQUIPMENT REPAIR	85	0	85	85
7151	OUTSIDE MAINTENANCE OF VEHICLE	299	924	299	299
7153	GASOLINE	4,088	5,208	4,088	4,088
7154	VEHICLE OPERATION - A	1,030	65	1,030	1,030
7155	VEHICLE OPERATION - B	268	0	268	268
7191	STIPENDS - A	34,113	34,776	43,260	43,260
7260	TAXES AND ASSESSMENTS	484	715	484	484
7280	OUTSIDE POSTAGE	53	0	53	53
7285	POSTAGE - STATE MAILROOM	2,058	1,904	2,064	2,064
7290	PHONE, FAX, COMMUNICATION LINE	2,315	2,001	2,315	2,315
7291	CELL PHONE/PAGER CHARGES	419	359	419	419
7296	DOIT LONG DISTANCE CHARGES	89	84	89	89
7299	TELEPHONE & DATA WIRING	0	52	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50
7370	PUBLICATIONS AND PERIODICALS	224	195	224	224
7430	PROFESSIONAL SERVICES	0	200	200	200
7460	EQUIPMENT PURCHASES < \$1,000	4,509	5,614	4,443	4,443
7637	NOTARY FEE APPLY OR RENEW	0	0	185	185
7962	RENTALS FOR LAND/EQUIPMENT-B	0	300	0	0
7980	OPERATING LEASE PAYMENTS	2,792	3,431	2,780	2,780
TOTAL FOR CATEGORY 04		62,095	64,603	71,373	71,373
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	0	0
TOTAL FOR CATEGORY 05		237	250	0	0
<b>07</b>	<b>MAINTENANCE BLDGS GRNDS</b>				
7022	OPERATING SUPPLIES-B	12,624	12,607	12,624	12,624
7140	MAINTENANCE OF BLDGS AND GRDS	0	207	0	0
TOTAL FOR CATEGORY 07		12,624	12,814	12,624	12,624
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	2,367	3,896	3,896	3,896
TOTAL FOR CATEGORY 09		2,367	3,896	3,896	3,896
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-353	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	353	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	807	873	873	873

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7555	DOIT PLANNING ASSESSMENT	1,266	1,287	1,287	1,287
7556	DOIT SECURITY ASSESSMENT	610	632	631	631
	TOTAL FOR CATEGORY 26	2,683	2,792	2,791	2,791
<b>29</b>	<b>AGENCY ISSUED UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,523	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	499	211	383	383
7176	PROTECTIVE GEAR	0	472	0	0
	TOTAL FOR CATEGORY 29	4,022	683	383	383
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	4,733	5,760	5,760	6,938
719A	CASELD DRVN - STIPENDS - B	4,449	5,163	5,164	6,220
720A	CASELD DRVN - FOOD	55,950	57,813	57,813	69,638
720B	CASELD DRVN - FOOD-F	6,441	5,058	5,058	6,093
742A	CASELD DRVN - INMATE SUPPLIES	6,655	6,934	6,934	8,352
	TOTAL FOR CATEGORY 50	78,228	80,728	80,729	97,241
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	37,599	36,937	37,599	37,599
7134	NATURAL GAS UTILITIES	20,200	19,441	20,200	20,200
7136	GARBAGE DISPOSAL UTILITIES	7,893	4,983	7,893	7,893
7137	WATER & SEWER UTILITIES	6,747	5,992	6,747	6,747
	TOTAL FOR CATEGORY 59	72,439	67,353	72,439	72,439
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	803	494	847	847
739R	PURCHASING IT CONTRACT ASSESSMENT	0	353	0	0
	TOTAL FOR CATEGORY 87	803	847	847	847
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,882	17,741	0	0
	TOTAL FOR CATEGORY 93	1,882	17,741	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,037,970	1,137,227	1,154,456	1,187,497



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## Section A1: Line Item Detail by GL

## Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

The Indian Springs Conservation Camp (ISCC) is a minimum custody facility, located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. The ISCC was opened in 1982, with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990, expanded again to 248 inmates in 1994, and in 2007 was expanded to its absolute capacity of 404. The inmates at ISCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to NDF program, there is The Program of Regimental Discipline (commonly known as "Boot Camp") includes intensive instruction in Discipline, Respect, Motivation, Leadership, Life Skills and Substance Abuse counseling and physical exercise.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for thirty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,129,796	2,435,959	3,298,689	3,365,587
2510	REVERSIONS	-53,051	0	0	0
2516	BUDGETARY TRANSFERS	67,528	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	25,188	15,063	22,983	22,983
4601	GENERAL FUND SALARY ADJUSTMENT	29,683	93,493	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,199,144	2,544,515	3,321,672	3,388,570
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-236,037	0	0
5100	SALARIES	1,086,272	1,364,097	1,810,359	1,861,360
5200	WORKERS COMPENSATION	16,565	24,545	34,541	36,062
5300	RETIREMENT	249,092	300,307	442,118	453,574
5400	PERSONNEL ASSESSMENT	11,097	12,139	16,113	16,566
5500	GROUP INSURANCE	133,196	196,610	285,532	285,532
5700	PAYROLL ASSESSMENT	2,919	3,958	5,246	5,401
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,234	61,385	53,767	55,281
5800	UNEMPLOYMENT COMPENSATION	1,463	1,136	2,179	2,240
5810	OVERTIME PAY	46,594	0	46,594	46,594
5820	HOLIDAY PAY	33,377	28,263	33,377	33,377
5830	COMP TIME PAYOFF	1,714	0	1,714	1,714
5840	MEDICARE	16,478	17,649	26,253	26,990
5880	SHIFT DIFFERENTIAL PAY	26,528	28,223	26,528	26,528
5881	REMOTE AREA DIFFERENTIAL PAY	35,265	38,836	35,265	35,265
5904	VACANCY SAVINGS	0	-14,789	0	0
5910	STANDBY PAY	7	0	7	7
5930	LONGEVITY PAY	3,950	3,725	3,950	3,950
5940	DANGEROUS DUTY PAY	13	0	13	13
5970	TERMINAL ANNUAL LEAVE PAY	3,832	0	3,832	3,832
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,442	0	1,442	1,442
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	26,508	0	0
	TOTAL FOR CATEGORY 01	1,713,038	1,856,555	2,828,830	2,895,728

## 04 OPERATING EXPENSES

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7000	OPERATING	0	-2,021	0	0
7020	OPERATING SUPPLIES	1,928	2,001	1,928	1,928
7022	OPERATING SUPPLIES-B	0	68	0	0
7041	PRINTING AND COPYING - A	552	1,184	552	552
7043	PRINTING AND COPYING - B	0	64	0	0
7044	PRINTING AND COPYING - C	538	659	538	538
7050	EMPLOYEE BOND INSURANCE	64	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,537	10,106	6,537	6,537
7052	VEHICLE COMP & COLLISION INS	680	816	680	680
7054	AG TORT CLAIM ASSESSMENT	2,213	3,655	3,656	3,656
7059	AG VEHICLE LIABILITY INSURANCE	2,044	2,299	2,044	2,044
7090	EQUIPMENT REPAIR	105	0	105	105
7151	OUTSIDE MAINTENANCE OF VEHICLE	315	0	315	315
7152	DIESEL FUEL	102	0	102	102
7153	GASOLINE	5,237	5,523	5,237	5,237
7154	VEHICLE OPERATION - A	142	1,477	142	142
7155	VEHICLE OPERATION - B	0	268	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	183	444	183	183
7285	POSTAGE - STATE MAILROOM	164	0	164	164
7290	PHONE, FAX, COMMUNICATION LINE	778	819	778	778
7296	DOIT LONG DISTANCE CHARGES	223	565	223	223
7344	INSPECTIONS & CERTIFICATIONS-D	548	389	548	548
7460	EQUIPMENT PURCHASES < \$1,000	0	1,327	0	0
7631	MISCELLANEOUS GOODS, MAT - A	90	0	90	90
7962	RENTALS FOR LAND/EQUIPMENT-B	0	76	0	0
7980	OPERATING LEASE PAYMENTS	3,343	3,783	3,343	3,343
TOTAL FOR CATEGORY 04		25,786	33,607	27,270	27,270
<b>05</b>	<b>EQUIPMENT</b>				
8000	CAPITOL OUTLAY	0	-12,869	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	3,254	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	9,615	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7000	OPERATING	0	-536	0	0
7022	OPERATING SUPPLIES-B	5,559	5,945	5,559	5,559
7140	MAINTENANCE OF BLDGS AND GRDS	0	223	0	0
TOTAL FOR CATEGORY 07		5,559	5,632	5,559	5,559
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7000	OPERATING	0	-692	0	0

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7060	CONTRACTS	6,200	9,917	6,200	6,200
	TOTAL FOR CATEGORY 09	6,200	9,225	6,200	6,200
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	1,219	1,219
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,687	3,017	3,016	3,016
7555	DOIT PLANNING ASSESSMENT	2,646	4,446	4,445	4,445
7556	DOIT SECURITY ASSESSMENT	1,275	2,180	2,180	2,180
	TOTAL FOR CATEGORY 26	5,608	9,643	10,860	10,860
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-27,890	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,811	25,454	12,811	12,811
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,054	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,589	3,050	1,589	1,589
7176	PROTECTIVE GEAR	1,799	2,050	1,799	1,799
	TOTAL FOR CATEGORY 29	16,199	3,718	16,199	16,199
<b>40</b>	<b>BOOT CAMP</b>				
7022	OPERATING SUPPLIES-B	0	634	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	284	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	25,538	24,002	25,538	25,538
7176	PROTECTIVE GEAR	1,094	397	1,094	1,094
7186	MED/DENT SUPP - NON-CONTRACT-A	50	0	50	50
7320	INSTRUCTIONAL SUPPLIES	576	3,154	576	576
7421	CLIENT MATERIAL PROV PMTS-A	1,086	1,593	1,086	1,086
7422	CLIENT MATERIAL PROV PMTS-B	170	0	170	170
7460	EQUIPMENT PURCHASES < \$1,000	770	214	770	770
	TOTAL FOR CATEGORY 40	29,284	30,278	29,284	29,284
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	13,119	17,128	13,119	13,119
717A	CASELD DRVN - INMATE CLOTHING	8,059	11,957	8,059	8,059
720A	CASELD DRVN - FOOD	243,730	213,690	243,730	243,730
720B	CASELD DRVN - FOOD-F	19,225	18,409	19,225	19,225
742A	CASELD DRVN - INMATE SUPPLIES	25,008	25,508	25,008	25,008
	TOTAL FOR CATEGORY 50	309,141	286,692	309,141	309,141
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-8,229	0	0
7131	HAZARDOUS WASTE DISPOSAL	550	1,577	550	550
7135	PROPANE UTILITIES	79,791	52,435	79,791	79,791

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7136	GARBAGE DISPOSAL UTILITIES	264	0	264	264
	TOTAL FOR CATEGORY 59	80,605	45,783	80,605	80,605
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,043	397	1,043	1,043
739R	PURCHASING IT CONTRACT ASSESSMENT	0	1,219	0	0
	TOTAL FOR CATEGORY 87	1,043	1,616	1,043	1,043
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	6,681	261,766	6,681	6,681
	TOTAL FOR CATEGORY 93	6,681	261,766	6,681	6,681
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,199,144	2,544,515	3,321,672	3,388,570
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-646	-646
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-646	-646
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-1,219	-1,219
	TOTAL FOR CATEGORY 26	0	0	-1,219	-1,219
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	573	573
	TOTAL FOR CATEGORY 87	0	0	573	573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-646	-646
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	178,463	180,623
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	178,463	180,623
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-46,594	-46,594
5820	HOLIDAY PAY	0	0	1,317	1,317
5830	COMP TIME PAYOFF	0	0	-1,714	-1,714

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5880	SHIFT DIFFERENTIAL PAY	0	0	17,644	18,975
5904	VACANCY SAVINGS	0	0	-14,789	-14,789
5930	LONGEVITY PAY	0	0	-600	100
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,832	-3,832
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,442	-1,442
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	15,585	15,585
	TOTAL FOR CATEGORY 01	0	0	-34,425	-32,394
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	3,569	3,569
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	841	841
7052	VEHICLE COMP & COLLISION INS	0	0	-408	-408
7285	POSTAGE - STATE MAILROOM	0	0	3	3
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	482	482
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	76	76
7980	OPERATING LEASE PAYMENTS	0	0	753	753
	TOTAL FOR CATEGORY 04	0	0	5,432	5,432
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	2,447	2,576
	TOTAL FOR CATEGORY 09	0	0	2,447	2,576
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-12,811	-12,811
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-266	-266
	TOTAL FOR CATEGORY 29	0	0	-13,077	-13,077
<b>40</b>	<b>BOOT CAMP</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-47	-47
	TOTAL FOR CATEGORY 40	0	0	-47	-47
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,788	4,788
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,441	4,441
720A	CASELD DRVN - FOOD	0	0	-20,327	-20,327
720B	CASELD DRVN - FOOD-F	0	0	20	20
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,659	1,659
	TOTAL FOR CATEGORY 50	0	0	-9,419	-9,419
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	200,820	200,820

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7136	GARBAGE DISPOSAL UTILITIES	0	0	30,163	30,163
	TOTAL FOR CATEGORY 59	0	0	230,983	230,983
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-3,431	-3,431
	TOTAL FOR CATEGORY 93	0	0	-3,431	-3,431
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	178,463	180,623
<b>M160</b>	<b>POSITION REDUCTIONS APPROVED IN 07-09</b>				
	This request eliminates fifteen positions that remained vacant throughout the 2008-09 biennium. However these positions are re-requested for the upcoming biennium.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-914,840	-946,777
	TOTAL REVENUES FOR DECISION UNIT M160	0	0	-914,840	-946,777
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-579,630	-602,817
5200	WORKERS COMPENSATION	0	0	-13,649	-14,240
5300	RETIREMENT	0	0	-170,399	-177,227
5400	PERSONNEL ASSESSMENT	0	0	-5,158	-5,363
5500	GROUP INSURANCE	0	0	-112,710	-112,710
5700	PAYROLL ASSESSMENT	0	0	-1,677	-1,750
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-17,215	-17,904
5800	UNEMPLOYMENT COMPENSATION	0	0	-700	-730
5840	MEDICARE	0	0	-8,412	-8,746
	TOTAL FOR CATEGORY 01	0	0	-909,550	-941,487
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-41	-41
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,443	-1,443
	TOTAL FOR CATEGORY 04	0	0	-1,484	-1,484
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-1,191	-1,191
7555	DOIT PLANNING ASSESSMENT	0	0	-1,755	-1,755
7556	DOIT SECURITY ASSESSMENT	0	0	-860	-860
	TOTAL FOR CATEGORY 26	0	0	-3,806	-3,806
	TOTAL EXPENDITURES FOR DECISION UNIT M160	0	0	-914,840	-946,777
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	37,798	299,401
3829	ROOM, BOARD, TRANSP CHARGE	0	0	3,468	27,470
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	41,266	326,871
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,465	19,529
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,721	13,632
720A	CASELD DRVN - FOOD	0	0	30,758	243,638
720B	CASELD DRVN - FOOD-F	0	0	2,650	20,989
742A	CASELD DRVN - INMATE SUPPLIES	0	0	3,672	29,083
	TOTAL FOR CATEGORY 50	0	0	41,266	326,871
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	41,266	326,871
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the operations and staffing of the Phase I expansion of the Three Lakes Valley Conservation Camp. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	335,770	1,048,026
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	335,770	1,048,026
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	162,173	557,485
5200	WORKERS COMPENSATION	0	0	4,219	14,444
5300	RETIREMENT	0	0	46,816	163,653
5400	PERSONNEL ASSESSMENT	0	0	1,440	4,960
5500	GROUP INSURANCE	0	0	33,816	112,710
5700	PAYROLL ASSESSMENT	0	0	467	1,618
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,818	16,560
5800	UNEMPLOYMENT COMPENSATION	0	0	197	673
5840	MEDICARE	0	0	2,351	8,086
5880	SHIFT DIFFERENTIAL PAY	0	0	4,054	13,937
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	9,329	25,875
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,933	6,282
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	1,054	669
	TOTAL FOR CATEGORY 01	0	0	276,667	926,952
<b>04</b>	<b>OPERATING EXPENSES</b>				
7022	OPERATING SUPPLIES-B	0	0	204	816

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7041	PRINTING AND COPYING - A	0	0	282	1,128
7043	PRINTING AND COPYING - B	0	0	18	72
7044	PRINTING AND COPYING - C	0	0	1,176	4,704
7050	EMPLOYEE BOND INSURANCE	0	0	33	41
7054	AG TORT CLAIM ASSESSMENT	0	0	1,154	1,443
7153	GASOLINE	0	0	372	1,548
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,260	0
7980	OPERATING LEASE PAYMENTS	0	0	546	1,637
	TOTAL FOR CATEGORY 04	0	0	5,045	11,389
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,268	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,800	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	9,615	0
	TOTAL FOR CATEGORY 05	0	0	23,683	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	1,608	6,432
	TOTAL FOR CATEGORY 07	0	0	1,608	6,432
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	952	1,191
7555	DOIT PLANNING ASSESSMENT	0	0	1,404	1,755
7556	DOIT SECURITY ASSESSMENT	0	0	688	860
	TOTAL FOR CATEGORY 26	0	0	3,044	3,806
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,036	699
	TOTAL FOR CATEGORY 29	0	0	1,036	699
<b>59</b>	<b>UTILITIES</b>				
7135	PROPANE UTILITIES	0	0	24,687	98,748
	TOTAL FOR CATEGORY 59	0	0	24,687	98,748
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	335,770	1,048,026
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	2,199,144	2,544,515	2,961,685	3,996,667
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	2,199,144	2,544,515	2,961,685	3,996,667



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## Section B1: Summary by GL

## Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

The Indian Springs Conservation Camp (ISCC) is a minimum custody facility, located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. The ISCC was opened in 1982, with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990, expanded again to 248 inmates in 1994, and in 2007 was expanded to its absolute capacity of 404. The inmates at ISCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to NDF program, there is The Program of Regimental Discipline (commonly known as "Boot Camp") includes intensive instruction in Discipline, Respect, Motivation, Leadership, Life Skills and Substance Abuse counseling and physical exercise.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,129,796	2,435,959	2,935,234	3,946,214
2510	REVERSIONS	-53,051	0	0	0
2516	BUDGETARY TRANSFERS	67,528	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	25,188	15,063	26,451	50,453
4601	GENERAL FUND SALARY ADJUSTMENT	29,683	93,493	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3725		2,199,144	2,544,515	2,961,685	3,996,667
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-236,037	0	0
5100	SALARIES	1,086,272	1,364,097	1,392,902	1,816,028
5200	WORKERS COMPENSATION	16,565	24,545	25,111	36,266
5300	RETIREMENT	249,092	300,307	318,535	440,000
5400	PERSONNEL ASSESSMENT	11,097	12,139	12,395	16,163
5500	GROUP INSURANCE	133,196	196,610	206,638	285,532
5700	PAYROLL ASSESSMENT	2,919	3,958	4,036	5,269
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,234	61,385	41,370	53,937
5800	UNEMPLOYMENT COMPENSATION	1,463	1,136	1,676	2,183
5810	OVERTIME PAY	46,594	0	0	0
5820	HOLIDAY PAY	33,377	28,263	34,694	34,694
5830	COMP TIME PAYOFF	1,714	0	0	0
5840	MEDICARE	16,478	17,649	20,192	26,330
5880	SHIFT DIFFERENTIAL PAY	26,528	28,223	48,226	59,440
5881	REMOTE AREA DIFFERENTIAL PAY	35,265	38,836	44,594	61,140
5904	VACANCY SAVINGS	0	-14,789	-14,789	-14,789
5910	STANDBY PAY	7	0	7	7
5930	LONGEVITY PAY	3,950	3,725	3,350	4,050
5940	DANGEROUS DUTY PAY	13	0	13	13
5970	TERMINAL ANNUAL LEAVE PAY	3,832	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	26,508	21,518	21,867
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	1,054	669
TOTAL FOR CATEGORY 01		1,713,038	1,856,555	2,161,522	2,848,799
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-2,021	3,569	3,569

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7020	OPERATING SUPPLIES	1,928	2,001	1,928	1,928
7022	OPERATING SUPPLIES-B	0	68	204	816
7041	PRINTING AND COPYING - A	552	1,184	834	1,680
7043	PRINTING AND COPYING - B	0	64	18	72
7044	PRINTING AND COPYING - C	538	659	1,714	5,242
7050	EMPLOYEE BOND INSURANCE	64	105	97	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,537	10,106	7,378	7,378
7052	VEHICLE COMP & COLLISION INS	680	816	272	272
7054	AG TORT CLAIM ASSESSMENT	2,213	3,655	3,367	3,656
7059	AG VEHICLE LIABILITY INSURANCE	2,044	2,299	2,044	2,044
7090	EQUIPMENT REPAIR	105	0	105	105
7151	OUTSIDE MAINTENANCE OF VEHICLE	315	0	315	315
7152	DIESEL FUEL	102	0	102	102
7153	GASOLINE	5,237	5,523	5,609	6,785
7154	VEHICLE OPERATION - A	142	1,477	142	142
7155	VEHICLE OPERATION - B	0	268	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	183	444	183	183
7285	POSTAGE - STATE MAILROOM	164	0	167	167
7290	PHONE, FAX, COMMUNICATION LINE	778	819	778	778
7296	DOIT LONG DISTANCE CHARGES	223	565	223	223
7344	INSPECTIONS & CERTIFICATIONS-D	548	389	664	664
7460	EQUIPMENT PURCHASES < \$1,000	0	1,327	1,742	482
7631	MISCELLANEOUS GOODS, MAT - A	90	0	90	90
7962	RENTALS FOR LAND/EQUIPMENT-B	0	76	76	76
7980	OPERATING LEASE PAYMENTS	3,343	3,783	4,642	5,733
TOTAL FOR CATEGORY 04		25,786	33,607	36,263	42,607
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,268	0
8000	CAPITOL OUTLAY	0	-12,869	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	3,254	10,800	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	9,615	9,615	0
TOTAL FOR CATEGORY 05		0	0	23,683	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7000	OPERATING	0	-536	0	0
7022	OPERATING SUPPLIES-B	5,559	5,945	7,167	11,991
7140	MAINTENANCE OF BLDGS AND GRDS	0	223	0	0
TOTAL FOR CATEGORY 07		5,559	5,632	7,167	11,991
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7000	OPERATING	0	-692	0	0

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7060	CONTRACTS	6,200	9,917	8,647	8,776
	TOTAL FOR CATEGORY 09	6,200	9,225	8,647	8,776
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,687	3,017	2,777	3,016
7555	DOIT PLANNING ASSESSMENT	2,646	4,446	4,094	4,445
7556	DOIT SECURITY ASSESSMENT	1,275	2,180	2,008	2,180
	TOTAL FOR CATEGORY 26	5,608	9,643	8,879	9,641
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-27,890	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,811	25,454	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,054	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,589	3,050	2,359	2,022
7176	PROTECTIVE GEAR	1,799	2,050	1,799	1,799
	TOTAL FOR CATEGORY 29	16,199	3,718	4,158	3,821
<b>40</b>	<b>BOOT CAMP</b>				
7022	OPERATING SUPPLIES-B	0	634	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	284	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	25,538	24,002	25,538	25,538
7176	PROTECTIVE GEAR	1,094	397	1,094	1,094
7186	MED/DENT SUPP - NON-CONTRACT-A	50	0	50	50
7320	INSTRUCTIONAL SUPPLIES	576	3,154	576	576
7421	CLIENT MATERIAL PROV PMTS-A	1,086	1,593	1,086	1,086
7422	CLIENT MATERIAL PROV PMTS-B	170	0	170	170
7460	EQUIPMENT PURCHASES < \$1,000	770	214	723	723
	TOTAL FOR CATEGORY 40	29,284	30,278	29,237	29,237
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	13,119	17,128	20,372	37,436
717A	CASELD DRVN - INMATE CLOTHING	8,059	11,957	14,221	26,132
720A	CASELD DRVN - FOOD	243,730	213,690	254,161	467,041
720B	CASELD DRVN - FOOD-F	19,225	18,409	21,895	40,234
742A	CASELD DRVN - INMATE SUPPLIES	25,008	25,508	30,339	55,750
	TOTAL FOR CATEGORY 50	309,141	286,692	340,988	626,593
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-8,229	0	0
7131	HAZARDOUS WASTE DISPOSAL	550	1,577	550	550
7132	ELECTRIC UTILITIES	0	0	200,820	200,820

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7135	PROPANE UTILITIES	79,791	52,435	104,478	178,539
7136	GARBAGE DISPOSAL UTILITIES	264	0	30,427	30,427
	TOTAL FOR CATEGORY 59	80,605	45,783	336,275	410,336
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,043	397	1,616	1,616
739R	PURCHASING IT CONTRACT ASSESSMENT	0	1,219	0	0
	TOTAL FOR CATEGORY 87	1,043	1,616	1,616	1,616
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	6,681	261,766	3,250	3,250
	TOTAL FOR CATEGORY 93	6,681	261,766	3,250	3,250
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	2,199,144	2,544,515	2,961,685	3,996,667

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## Section A1: Line Item Detail by GL

## Budget Account: 3727 NDOC - PRISON DAIRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay grown on-site, renting unused grazing land to private vendors and boarding of both stray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	90,312	203,998	255,713	349,305
2512	BALANCE FORWARD TO NEW YEAR	-203,998	0	0	0
4005	FARM SALES	623,108	677,089	612,105	612,105
4252	EXCESS PROPERTY SALES	850	0	0	0
4260	ESTRAY SALES - AGRICULTURE	53,622	61,434	53,622	53,622
4273	WILD HORSE BOARDING	871,249	756,359	871,249	871,249
4301	RENTAL INCOME	2,600	6,300	19,100	21,200
	TOTAL REVENUES FOR DECISION UNIT B000	1,437,743	1,705,180	1,811,789	1,907,481
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	236,932	255,572	254,188	253,685
5200	WORKERS COMPENSATION	3,977	4,600	4,502	4,656
5300	RETIREMENT	40,107	37,677	41,864	41,800
5400	PERSONNEL ASSESSMENT	2,318	2,274	2,262	2,257
5500	GROUP INSURANCE	30,612	37,570	37,570	37,570
5700	PAYROLL ASSESSMENT	610	741	737	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,418	11,501	7,550	7,534
5800	UNEMPLOYMENT COMPENSATION	316	204	306	305
5810	OVERTIME PAY	28,958	0	28,958	28,958
5820	HOLIDAY PAY	2,723	4,721	2,723	2,723
5840	MEDICARE	3,844	3,705	3,685	3,677
5930	LONGEVITY PAY	1,525	1,800	1,525	1,525
	TOTAL FOR CATEGORY 01	361,340	360,365	385,870	385,425
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	12,435	21,610	12,435	12,435
7021	OPERATING SUPPLIES-A	1,748	4,672	1,748	1,748
7022	OPERATING SUPPLIES-B	1,849	428	1,849	1,849
7023	OPERATING SUPPLIES-C	13,442	9,844	13,442	13,442
7024	OPERATING SUPPLIES-D	5,068	3,761	5,068	5,068
7025	OPERATING SUPPLIES-E	714	501	714	714
7026	OPERATING SUPPLIES-F	3,614	3,192	3,614	3,614
7027	OPERATING SUPPLIES-G	5,931	1,686	5,931	5,931

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7028	OPERATING SUPPLIES-H	0	39	0	0
7029	OPERATING SUPPLIES-I	25,411	22,188	25,411	25,411
7034	FREIGHT CHARGES - D	3,645	971	3,645	3,645
7040	NON-STATE PRINTING SERVICES	86	43	86	86
7041	PRINTING AND COPYING - A	455	123	455	455
7043	PRINTING AND COPYING - B	0	40	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,576	5,165	4,576	4,576
7053	RISK MGT MISC INS POLICIES	2,889	3,253	2,889	2,889
7054	AG TORT CLAIM ASSESSMENT	481	481	481	481
7059	AG VEHICLE LIABILITY INSURANCE	7,992	7,153	7,992	7,992
7060	CONTRACTS	10,811	39,959	10,811	10,811
7092	EQUIPMENT REPAIR-B	47	50	47	47
7093	EQUIPMENT REPAIR-C	40,374	43,502	40,374	40,374
7097	EQUIPMENT REPAIR-G	8,837	4,013	8,837	8,837
7098	EQUIPMENT REPAIR-H	27,678	3,570	27,678	27,678
7120	ADVERTISING & PUBLIC RELATIONS	777	137	777	777
7136	GARBAGE DISPOSAL UTILITIES	257	22	257	257
7152	DIESEL FUEL	28,952	28,868	28,952	28,952
7153	GASOLINE	31,427	28,489	31,427	31,427
7154	VEHICLE OPERATION - A	7,681	10,549	7,681	7,681
7155	VEHICLE OPERATION - B	137	0	137	137
7158	COMPRESSED NATURAL GAS, PROPANE	508	0	508	508
7176	PROTECTIVE GEAR	2,310	2,310	2,310	2,310
7180	MED/DENT SVCS - NON-CONTRACT	53	0	53	53
7186	MED/DENT SUPP - NON-CONTRACT-A	222	64	222	222
7194	INMATE PAYROLLS	109,617	98,852	109,617	109,617
7220	OTHER EDP COSTS (NON-DOIT)	783	0	783	783
7230	MINOR IMPRV-BLGS/FIXTRS	162	2,293	162	162
7285	POSTAGE - STATE MAILROOM	0	8	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	112	0	0
7291	CELL PHONE/PAGER CHARGES	0	440	0	0
7296	DOIT LONG DISTANCE CHARGES	55	152	55	55
7299	TELEPHONE & DATA WIRING	59	45	59	59
7340	INSPECTIONS & CERTIFICATIONS	3,272	839	3,272	3,272
7344	INSPECTIONS & CERTIFICATIONS-D	4,201	4,870	4,201	4,201
7370	PUBLICATIONS AND PERIODICALS	34	163	34	34
7430	PROFESSIONAL SERVICES	2,319	3,808	2,319	2,319
7460	EQUIPMENT PURCHASES < \$1,000	216	334	216	216
7461	EQUIPMENT PURCHASES < \$1,000-A	0	347	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,401	0	1,401	1,401
7630	MISCELLANEOUS GOODS, MATERIALS	0	290	0	0

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7631	MISCELLANEOUS GOODS, MAT - A	1,910	1,579	1,910	1,910
7802	NURSERY AND FARMING-B	115,971	147,428	115,971	115,971
7875	INSECTICIDES & HERBICIDES	3,826	3,680	3,826	3,826
7878	FENCING	686	0	686	686
787T	CHEMICAL DE-ICING AGENCY	48	40	48	48
7960	RENTALS FOR LAND/EQUIPMENT	102	964	102	102
7970	MATERIALS	9,761	6,492	9,761	9,761
TOTAL FOR CATEGORY 04		504,844	519,433	504,844	504,844
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	78,500	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	10,000	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	250	8,000	250	250
TOTAL FOR CATEGORY 05		250	96,500	250	250
<b>07</b>	<b>BUILDINGS &amp; GRNDS MAINT</b>				
7020	OPERATING SUPPLIES	0	20	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	29	449	29	29
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,301	5,341	1,301	1,301
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	31	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	163	3,866	163	163
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	443	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	286	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	19	4,128	19	19
7631	MISCELLANEOUS GOODS, MAT - A	0	217	0	0
TOTAL FOR CATEGORY 07		1,512	14,781	1,512	1,512
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	160	160
7554	DOIT INFRASTRUCTURE ASSESSMENT	367	397	397	397
7555	DOIT PLANNING ASSESSMENT	575	584	585	585
7556	DOIT SECURITY ASSESSMENT	276	287	287	287
TOTAL FOR CATEGORY 26		1,218	1,268	1,429	1,429
<b>35</b>	<b>WILD HORSE PROGRAM</b>				
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
7020	OPERATING SUPPLIES	355	1,255	355	355
7023	OPERATING SUPPLIES-C	1,171	306	1,171	1,171
7025	OPERATING SUPPLIES-E	2	50	2	2
7028	OPERATING SUPPLIES-H	0	5	0	0
7034	FREIGHT CHARGES - D	933	30	933	933
7041	PRINTING AND COPYING - A	0	165	0	0

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7060	CONTRACTS	29,245	25,055	29,245	29,245
7093	EQUIPMENT REPAIR-C	2,224	773	2,224	2,224
7097	EQUIPMENT REPAIR-G	0	307	0	0
7098	EQUIPMENT REPAIR-H	0	27	0	0
7120	ADVERTISING & PUBLIC RELATIONS	206	343	206	206
7136	GARBAGE DISPOSAL UTILITIES	0	769	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	130	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	20	865	20	20
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	1,030	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	351	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	757	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	231	0	0
7152	DIESEL FUEL	7,991	0	7,991	7,991
7153	GASOLINE	447	478	447	447
7154	VEHICLE OPERATION - A	0	191	0	0
7176	PROTECTIVE GEAR	792	1,285	792	792
7194	INMATE PAYROLLS	26,223	27,886	26,223	26,223
7230	MINOR IMPRV-BLGS/FIXTRS	0	192	0	0
7340	INSPECTIONS & CERTIFICATIONS	3,394	0	3,394	3,394
7344	INSPECTIONS & CERTIFICATIONS-D	0	2,756	0	0
7430	PROFESSIONAL SERVICES	1,743	1,962	1,743	1,743
7460	EQUIPMENT PURCHASES < \$1,000	0	303	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	2,030	1,250	2,030	2,030
7631	MISCELLANEOUS GOODS, MAT - A	952	71	952	952
7802	NURSERY AND FARMING-B	0	200,479	0	0
7878	FENCING	4,480	0	4,480	4,480
787A	CEMENT AND CONCRETE PRODUCTS	1,617	0	1,617	1,617
7960	RENTALS FOR LAND/EQUIPMENT	1,172	347	1,172	1,172
7970	MATERIALS	421,129	75,360	421,129	421,129
	TOTAL FOR CATEGORY 35	506,126	345,023	506,126	506,126
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	50	64	50	50
7132	ELECTRIC UTILITIES	33,485	34,669	33,485	33,485
7134	NATURAL GAS UTILITIES	13,289	12,240	13,289	13,289
7136	GARBAGE DISPOSAL UTILITIES	2,709	2,761	2,709	2,709
7137	WATER & SEWER UTILITIES	0	689	0	0
	TOTAL FOR CATEGORY 59	49,533	50,423	49,533	49,533
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	255,713	349,305	445,442
	TOTAL FOR CATEGORY 60	0	255,713	349,305	445,442



Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>61</b>	<b>TRANSFER TO PRISON INDUSTRY</b>				
9065	TRANS TO PRISON INDUSTRIES FUND	0	48,000	0	0
	TOTAL FOR CATEGORY 61	0	48,000	0	0
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,152	4,012	4,152	4,152
739R	PURCHASING IT CONTRACT ASSESSMENT	0	160	0	0
	TOTAL FOR CATEGORY 87	4,152	4,172	4,152	4,152
<b>88</b>	<b>STATEWIDE COST ALLOC</b>				
9159	STATEWIDE COST ALLOCATION	1,758	1,758	1,758	1,758
	TOTAL FOR CATEGORY 88	1,758	1,758	1,758	1,758
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	7,010	7,744	7,010	7,010
	TOTAL FOR CATEGORY 89	7,010	7,744	7,010	7,010
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,437,743	1,705,180	1,811,789	1,907,481
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-594
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-594
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-160	-160
	TOTAL FOR CATEGORY 26	0	0	-160	-160
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-594	-1,188
	TOTAL FOR CATEGORY 60	0	0	-594	-1,188
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	20	20
	TOTAL FOR CATEGORY 87	0	0	20	20
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	734	734
	TOTAL FOR CATEGORY 89	0	0	734	734

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-594
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-18,534
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-28,958	-28,958
5820	HOLIDAY PAY	0	0	109	109
5930	LONGEVITY PAY	0	0	625	1,000
	TOTAL FOR CATEGORY 01	0	0	-28,224	-27,849
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	589	589
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-583	-583
7370	PUBLICATIONS AND PERIODICALS	0	0	140	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-216	-216
	TOTAL FOR CATEGORY 04	0	0	-70	-94
<b>05</b>	<b>EQUIPMENT</b>				
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	-250	-250
	TOTAL FOR CATEGORY 05	0	0	-250	-250
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	140	140
<b>35</b>	<b>WILD HORSE PROGRAM</b>				
7060	CONTRACTS	0	0	29	29
7430	PROFESSIONAL SERVICES	0	0	-1,609	-1,609
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-637	-637
	TOTAL FOR CATEGORY 35	0	0	-2,217	-2,217
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	1,155	1,155
	TOTAL FOR CATEGORY 59	0	0	1,155	1,155
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,534	-37,419

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 60	0	0	-18,534	-37,419
<b>61</b>	<b>TRANSFER TO PRISON INDUSTRY</b>				
9065	TRANS TO PRISON INDUSTRIES FUND	0	0	48,000	48,000
	TOTAL FOR CATEGORY 61	0	0	48,000	48,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-18,534
<b>E710</b>	<b>REPLACEMENT EQUIPMENT</b>				
	This request funds the replacement of items such as, a delivery milk truck, milk crates, a milk tank, etc.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,117
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-21,117
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	11,186	1,186
	TOTAL FOR CATEGORY 04	0	0	11,186	1,186
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	7,500	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	2,250	0
8380	USED VEHICLES > \$5,000	0	0	0	40,800
	TOTAL FOR CATEGORY 05	0	0	9,750	40,800
<b>35</b>	<b>WILD HORSE PROGRAM</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	181	181
	TOTAL FOR CATEGORY 35	0	0	181	181
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,117	-63,284
	TOTAL FOR CATEGORY 60	0	0	-21,117	-63,284
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-21,117
	TOTAL REVENUES FOR BUDGET ACCOUNT 3727	1,437,743	1,705,180	1,811,789	1,867,236
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	1,437,743	1,705,180	1,811,789	1,867,236

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## Section B1: Summary by GL

## Budget Account: 3727 NDOC - PRISON DAIRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay grown on-site, renting unused grazing land to private vendors and boarding of both stray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	90,312	203,998	255,713	309,060
2512	BALANCE FORWARD TO NEW YEAR	-203,998	0	0	0
4005	FARM SALES	623,108	677,089	612,105	612,105
4252	EXCESS PROPERTY SALES	850	0	0	0
4260	ESTRAY SALES - AGRICULTURE	53,622	61,434	53,622	53,622
4273	WILD HORSE BOARDING	871,249	756,359	871,249	871,249
4301	RENTAL INCOME	2,600	6,300	19,100	21,200
TOTAL REVENUES FOR BUDGET ACCOUNT 3727		1,437,743	1,705,180	1,811,789	1,867,236
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	236,932	255,572	254,188	253,685
5200	WORKERS COMPENSATION	3,977	4,600	4,502	4,656
5300	RETIREMENT	40,107	37,677	41,864	41,800
5400	PERSONNEL ASSESSMENT	2,318	2,274	2,262	2,257
5500	GROUP INSURANCE	30,612	37,570	37,570	37,570
5700	PAYROLL ASSESSMENT	610	741	737	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,418	11,501	7,550	7,534
5800	UNEMPLOYMENT COMPENSATION	316	204	306	305
5810	OVERTIME PAY	28,958	0	0	0
5820	HOLIDAY PAY	2,723	4,721	2,832	2,832
5840	MEDICARE	3,844	3,705	3,685	3,677
5930	LONGEVITY PAY	1,525	1,800	2,150	2,525
TOTAL FOR CATEGORY 01		361,340	360,365	357,646	357,576
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	12,435	21,610	12,435	12,435
7021	OPERATING SUPPLIES-A	1,748	4,672	1,748	1,748
7022	OPERATING SUPPLIES-B	1,849	428	1,849	1,849
7023	OPERATING SUPPLIES-C	13,442	9,844	13,442	13,442
7024	OPERATING SUPPLIES-D	5,068	3,761	5,068	5,068
7025	OPERATING SUPPLIES-E	714	501	714	714
7026	OPERATING SUPPLIES-F	3,614	3,192	3,614	3,614
7027	OPERATING SUPPLIES-G	5,931	1,686	5,931	5,931
7028	OPERATING SUPPLIES-H	0	39	0	0
7029	OPERATING SUPPLIES-I	25,411	22,188	25,411	25,411

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7034	FREIGHT CHARGES - D	3,645	971	3,645	3,645
7040	NON-STATE PRINTING SERVICES	86	43	86	86
7041	PRINTING AND COPYING - A	455	123	455	455
7043	PRINTING AND COPYING - B	0	40	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,576	5,165	5,165	5,165
7053	RISK MGT MISC INS POLICIES	2,889	3,253	2,889	2,889
7054	AG TORT CLAIM ASSESSMENT	481	481	481	481
7059	AG VEHICLE LIABILITY INSURANCE	7,992	7,153	7,409	7,409
7060	CONTRACTS	10,811	39,959	10,811	10,811
7092	EQUIPMENT REPAIR-B	47	50	47	47
7093	EQUIPMENT REPAIR-C	40,374	43,502	40,374	40,374
7097	EQUIPMENT REPAIR-G	8,837	4,013	8,837	8,837
7098	EQUIPMENT REPAIR-H	27,678	3,570	27,678	27,678
7120	ADVERTISING & PUBLIC RELATIONS	777	137	777	777
7136	GARBAGE DISPOSAL UTILITIES	257	22	257	257
7152	DIESEL FUEL	28,952	28,868	28,952	28,952
7153	GASOLINE	31,427	28,489	31,427	31,427
7154	VEHICLE OPERATION - A	7,681	10,549	7,681	7,681
7155	VEHICLE OPERATION - B	137	0	137	137
7158	COMPRESSED NATURAL GAS, PROPANE	508	0	508	508
7176	PROTECTIVE GEAR	2,310	2,310	2,310	2,310
7180	MED/DENT SVCS - NON-CONTRACT	53	0	53	53
7186	MED/DENT SUPP - NON-CONTRACT-A	222	64	222	222
7194	INMATE PAYROLLS	109,617	98,852	109,617	109,617
7220	OTHER EDP COSTS (NON-DOIT)	783	0	783	783
7230	MINOR IMPRV-BLGS/FIXTRS	162	2,293	162	162
7285	POSTAGE - STATE MAILROOM	0	8	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	112	0	0
7291	CELL PHONE/PAGER CHARGES	0	440	0	0
7296	DOIT LONG DISTANCE CHARGES	55	152	55	55
7299	TELEPHONE & DATA WIRING	59	45	59	59
7340	INSPECTIONS & CERTIFICATIONS	3,272	839	3,272	3,272
7344	INSPECTIONS & CERTIFICATIONS-D	4,201	4,870	4,201	4,201
7370	PUBLICATIONS AND PERIODICALS	34	163	174	150
7430	PROFESSIONAL SERVICES	2,319	3,808	2,319	2,319
7460	EQUIPMENT PURCHASES < \$1,000	216	334	11,186	1,186
7461	EQUIPMENT PURCHASES < \$1,000-A	0	347	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,401	0	1,401	1,401
7630	MISCELLANEOUS GOODS, MATERIALS	0	290	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,910	1,579	1,910	1,910
7802	NURSERY AND FARMING-B	115,971	147,428	115,971	115,971

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7875	INSECTICIDES & HERBICIDES	3,826	3,680	3,826	3,826
7878	FENCING	686	0	686	686
787T	CHEMICAL DE-ICING AGENCY	48	40	48	48
7960	RENTALS FOR LAND/EQUIPMENT	102	964	102	102
7970	MATERIALS	9,761	6,492	9,761	9,761
TOTAL FOR CATEGORY 04		504,844	519,433	515,960	505,936
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	7,500	0
8270	SPECIAL EQUIPMENT >\$5,000	0	78,500	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	10,000	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	250	8,000	2,250	0
8380	USED VEHICLES > \$5,000	0	0	0	40,800
TOTAL FOR CATEGORY 05		250	96,500	9,750	40,800
<b>07</b>	<b>BUILDINGS &amp; GRNDS MAINT</b>				
7020	OPERATING SUPPLIES	0	20	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	29	449	29	29
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,301	5,341	1,301	1,301
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	31	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	163	3,866	163	163
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	443	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	286	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	19	4,128	19	19
7631	MISCELLANEOUS GOODS, MAT - A	0	217	0	0
TOTAL FOR CATEGORY 07		1,512	14,781	1,512	1,512
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	0	140	140
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	367	397	397	397
7555	DOIT PLANNING ASSESSMENT	575	584	585	585
7556	DOIT SECURITY ASSESSMENT	276	287	287	287
TOTAL FOR CATEGORY 26		1,218	1,268	1,409	1,409
<b>35</b>	<b>WILD HORSE PROGRAM</b>				
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
7020	OPERATING SUPPLIES	355	1,255	355	355
7023	OPERATING SUPPLIES-C	1,171	306	1,171	1,171
7025	OPERATING SUPPLIES-E	2	50	2	2
7028	OPERATING SUPPLIES-H	0	5	0	0
7034	FREIGHT CHARGES - D	933	30	933	933

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7041	PRINTING AND COPYING - A	0	165	0	0
7060	CONTRACTS	29,245	25,055	29,274	29,274
7093	EQUIPMENT REPAIR-C	2,224	773	2,224	2,224
7097	EQUIPMENT REPAIR-G	0	307	0	0
7098	EQUIPMENT REPAIR-H	0	27	0	0
7120	ADVERTISING & PUBLIC RELATIONS	206	343	206	206
7136	GARBAGE DISPOSAL UTILITIES	0	769	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	130	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	20	865	20	20
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	1,030	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	351	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	757	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	231	0	0
7152	DIESEL FUEL	7,991	0	7,991	7,991
7153	GASOLINE	447	478	447	447
7154	VEHICLE OPERATION - A	0	191	0	0
7176	PROTECTIVE GEAR	792	1,285	792	792
7194	INMATE PAYROLLS	26,223	27,886	26,223	26,223
7230	MINOR IMPRV-BLGS/FIXTRS	0	192	0	0
7340	INSPECTIONS & CERTIFICATIONS	3,394	0	3,394	3,394
7344	INSPECTIONS & CERTIFICATIONS-D	0	2,756	0	0
7430	PROFESSIONAL SERVICES	1,743	1,962	134	134
7460	EQUIPMENT PURCHASES < \$1,000	0	303	181	181
7500	PYMTS TO INDIVIDUAL F/SERVICES	2,030	1,250	2,030	2,030
7631	MISCELLANEOUS GOODS, MAT - A	952	71	952	952
7802	NURSERY AND FARMING-B	0	200,479	0	0
7878	FENCING	4,480	0	4,480	4,480
787A	CEMENT AND CONCRETE PRODUCTS	1,617	0	1,617	1,617
7960	RENTALS FOR LAND/EQUIPMENT	1,172	347	535	535
7970	MATERIALS	421,129	75,360	421,129	421,129
TOTAL FOR CATEGORY 35		506,126	345,023	504,090	504,090
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	50	64	50	50
7132	ELECTRIC UTILITIES	33,485	34,669	34,640	34,640
7134	NATURAL GAS UTILITIES	13,289	12,240	13,289	13,289
7136	GARBAGE DISPOSAL UTILITIES	2,709	2,761	2,709	2,709
7137	WATER & SEWER UTILITIES	0	689	0	0
TOTAL FOR CATEGORY 59		49,533	50,423	50,688	50,688
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	255,713	309,060	343,551

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	TOTAL FOR CATEGORY 60	0	255,713	309,060	343,551
<b>61</b>	<b>TRANSFER TO PRISON INDUSTRY</b>				
9065	TRANS TO PRISON INDUSTRIES FUND	0	48,000	48,000	48,000
	TOTAL FOR CATEGORY 61	0	48,000	48,000	48,000
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	4,152	4,012	4,172	4,172
739R	PURCHASING IT CONTRACT ASSESSMENT	0	160	0	0
	TOTAL FOR CATEGORY 87	4,152	4,172	4,172	4,172
<b>88</b>	<b>STATEWIDE COST ALLOC</b>				
9159	STATEWIDE COST ALLOCATION	1,758	1,758	1,758	1,758
	TOTAL FOR CATEGORY 88	1,758	1,758	1,758	1,758
<b>89</b>	<b>AG COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	7,010	7,744	7,744	7,744
	TOTAL FOR CATEGORY 89	7,010	7,744	7,744	7,744
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	1,437,743	1,705,180	1,811,789	1,867,236



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## Section A1: Line Item Detail by GL

## Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

The Southern Desert Correctional Center (SDCC) is a male medium security institution which houses approximately 2,100 inmates, it is located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry Programs including auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures and other various industries. A Therapeutic Community (OASIS) was added in FY02. The program is designed as a four-phase system followed by the possibility of a community based aftercare program. Level Excellence and Programming (LEAP) unit is a high-intensity programming unit for those offenders who have made the decision to take control of their lives. The program is designed to provide education and programming opportunities that will enable the active participants to improve their lives within the system and upon release.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 241 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	19,576,481	21,299,536	23,462,877	23,833,894
2510	REVERSIONS	-62,667	0	0	0
2516	BUDGETARY TRANSFERS	776,014	0	0	0
3828	EMPLOYEE SERVICES	3,552	2,480	3,552	3,552
3829	ROOM, BOARD, TRANSP CHARGE	362,548	371,334	362,548	362,548
4044	MEAL SALES	0	31	31	31
4201	REIMBURSEMENT - PI UTILITIES	18,882	21,082	21,223	21,223
4265	PRIVATE GRANT	1,000	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	274,133	860,711	0	0
4655	TRANSFER FROM CONTINGENCY	46,479	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	20,996,422	22,555,174	23,850,231	24,221,248
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-370,517	0	0
5100	SALARIES	10,402,343	12,488,902	12,423,078	12,714,457
5200	WORKERS COMPENSATION	181,900	223,771	218,242	227,679
5300	RETIREMENT	2,269,555	2,725,978	2,575,492	2,629,040
5400	PERSONNEL ASSESSMENT	107,160	111,147	110,561	113,150
5500	GROUP INSURANCE	1,308,068	1,810,874	1,810,874	1,810,874
5700	PAYROLL ASSESSMENT	28,204	36,224	36,039	36,879
5750	RETIRED EMPLOYEES GROUP INSURANCE	411,227	561,995	368,955	377,620
5800	UNEMPLOYMENT COMPENSATION	14,166	9,956	14,909	15,254
5810	OVERTIME PAY	786,994	0	786,994	786,994
5820	HOLIDAY PAY	269,223	314,802	269,223	269,223
5830	COMP TIME PAYOFF	5,661	0	5,661	5,661
5840	MEDICARE	169,382	172,303	176,532	180,746
5880	SHIFT DIFFERENTIAL PAY	201,049	185,502	201,049	201,049
5881	REMOTE AREA DIFFERENTIAL PAY	331,740	308,806	331,740	331,740
5901	PAYROLL ADJUSTMENT	791	0	791	791
5904	VACANCY SAVINGS	0	-616,748	0	0
5910	STANDBY PAY	9,490	7,166	9,490	9,490
5930	LONGEVITY PAY	36,907	58,525	36,907	36,907

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5960	TERMINAL SICK LEAVE PAY	7,190	0	7,190	7,190
5970	TERMINAL ANNUAL LEAVE PAY	105,918	0	105,918	105,918
5975	FORFEITED ANNUAL LEAVE PAYOFF	627	0	627	627
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	136,267	0	0
TOTAL FOR CATEGORY 01		16,647,595	18,164,953	19,490,272	19,861,289
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	17,111	16,183	17,111	17,111
7034	FREIGHT CHARGES - D	0	2,705	0	0
7041	PRINTING AND COPYING - A	6,207	11,184	6,207	6,207
7043	PRINTING AND COPYING - B	2,684	298	2,684	2,684
7044	PRINTING AND COPYING - C	6,845	2,852	6,845	6,845
7050	EMPLOYEE BOND INSURANCE	656	665	665	665
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	83,789	99,430	83,789	83,789
7052	VEHICLE COMP & COLLISION INS	1,496	2,448	1,496	1,496
7054	AG TORT CLAIM ASSESSMENT	22,896	23,184	23,184	23,184
7059	AG VEHICLE LIABILITY INSURANCE	4,598	5,620	4,598	4,598
7090	EQUIPMENT REPAIR	2,553	783	2,553	2,553
7120	ADVERTISING & PUBLIC RELATIONS	378	0	378	378
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,274	566	2,274	2,274
7152	DIESEL FUEL	12,142	11,976	12,142	12,142
7153	GASOLINE	54,414	47,613	54,414	54,414
7154	VEHICLE OPERATION - A	4,072	4,495	4,072	4,072
7155	VEHICLE OPERATION - B	628	0	628	628
7180	MED/DENT SVCS - NON-CONTRACT	0	123	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	459	0	459	459
7280	OUTSIDE POSTAGE	238	914	238	238
7285	POSTAGE - STATE MAILROOM	6,108	7,530	6,108	6,108
7290	PHONE, FAX, COMMUNICATION LINE	27,105	30,537	27,105	27,105
7291	CELL PHONE/PAGER CHARGES	1,766	2,835	1,766	1,766
7296	DOIT LONG DISTANCE CHARGES	10,233	16,338	10,233	10,233
7299	TELEPHONE & DATA WIRING	7,808	7,412	7,808	7,808
7344	INSPECTIONS & CERTIFICATIONS-D	4,713	3,475	4,713	4,713
7370	PUBLICATIONS AND PERIODICALS	0	129	0	0
7430	PROFESSIONAL SERVICES	349	0	349	349
7460	EQUIPMENT PURCHASES < \$1,000	4,072	4,073	4,072	4,072
7631	MISCELLANEOUS GOODS, MAT - A	4,438	5,088	4,438	4,438
7637	NOTARY FEE APPLY OR RENEW	17	133	17	17
7962	RENTALS FOR LAND/EQUIPMENT-B	0	2,979	0	0
7980	OPERATING LEASE PAYMENTS	6,467	7,622	6,467	6,467
TOTAL FOR CATEGORY 04		296,516	319,190	296,813	296,813

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<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	8,556	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	5,685	5,685
	TOTAL FOR CATEGORY 05	5,685	8,556	5,685	5,685
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	130,487	116,135	130,487	130,487
7140	MAINTENANCE OF BLDGS AND GRDS	1,092	5,382	1,092	1,092
	TOTAL FOR CATEGORY 07	131,579	121,517	131,579	131,579
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	32,764	82,682	32,764	32,764
	TOTAL FOR CATEGORY 09	32,764	82,682	32,764	32,764
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	7,731	7,731
7554	DOIT INFRASTRUCTURE ASSESSMENT	17,459	19,128	19,128	19,128
7555	DOIT PLANNING ASSESSMENT	27,382	28,190	28,190	28,190
7556	DOIT SECURITY ASSESSMENT	13,197	13,824	13,824	13,824
7771	COMPUTER SOFTWARE <\$5,000 - A	0	582	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,283	0	0
	TOTAL FOR CATEGORY 26	58,038	63,007	68,873	68,873
<b>28</b>	<b>SPECIAL PROJECTS</b>				
7020	OPERATING SUPPLIES	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 28	1,000	0	1,000	1,000
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-136,267	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	135,414	130,866	135,414	135,414
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,401	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,585	10,097	11,585	11,585
7176	PROTECTIVE GEAR	3,098	2,220	3,098	3,098
	TOTAL FOR CATEGORY 29	150,097	12,317	150,097	150,097
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	121,936	127,243	121,936	121,936
717A	CASELD DRVN - INMATE CLOTHING	49,839	53,534	49,839	49,839
719A	CASELD DRVN - STIPENDS - B	56,806	58,559	56,806	56,806
720A	CASELD DRVN - FOOD	1,390,041	1,431,604	1,390,041	1,390,041
720B	CASELD DRVN - FOOD-F	74,332	81,563	74,332	74,332
742A	CASELD DRVN - INMATE SUPPLIES	223,768	234,196	223,768	223,768

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	TOTAL FOR CATEGORY 50	1,916,722	1,986,699	1,916,722	1,916,722
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	1,823	3,381	1,823	1,823
7132	ELECTRIC UTILITIES	998,975	1,024,153	998,975	998,975
7133	OIL UTILITIES	621,101	313,343	621,101	621,101
7135	PROPANE UTILITIES	11,559	1,574	11,559	11,559
7136	GARBAGE DISPOSAL UTILITIES	82,681	75,478	82,681	82,681
	TOTAL FOR CATEGORY 59	1,716,139	1,417,929	1,716,139	1,716,139
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	6,759	76	6,759	6,759
739R	PURCHASING IT CONTRACT ASSESSMENT	0	7,731	0	0
	TOTAL FOR CATEGORY 87	6,759	7,807	6,759	6,759
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	33,528	370,517	33,528	33,528
	TOTAL FOR CATEGORY 93	33,528	370,517	33,528	33,528
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,996,422	22,555,174	23,850,231	24,221,248
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-7,731	-7,731
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,731	-7,731
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-7,731	-7,731
	TOTAL FOR CATEGORY 26	0	0	-7,731	-7,731
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,731	-7,731
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,363,335	-1,351,325
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,363,335	-1,351,325
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				

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5810	OVERTIME PAY	0	0	-786,835	-786,835
5820	HOLIDAY PAY	0	0	10,667	10,667
5830	COMP TIME PAYOFF	0	0	-5,661	-5,661
5880	SHIFT DIFFERENTIAL PAY	0	0	36,299	41,753
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	5,175	5,175
5901	PAYROLL ADJUSTMENT	0	0	-791	-791
5904	VACANCY SAVINGS	0	0	-616,748	-616,748
5910	STANDBY PAY	0	0	403	403
5930	LONGEVITY PAY	0	0	7,043	13,218
5960	TERMINAL SICK LEAVE PAY	0	0	-7,190	-7,190
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-105,918	-105,918
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-627	-627
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	141,743	141,743
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	5,401	5,401
	TOTAL FOR CATEGORY 01	0	0	-1,317,039	-1,305,410
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	11,670	11,670
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,971	3,971
7052	VEHICLE COMP & COLLISION INS	0	0	-816	-816
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-255	-255
7285	POSTAGE - STATE MAILROOM	0	0	140	140
7299	TELEPHONE & DATA WIRING	0	0	-1,593	-1,593
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	116	116
7370	PUBLICATIONS AND PERIODICALS	0	0	129	129
7430	PROFESSIONAL SERVICES	0	0	151	151
7460	EQUIPMENT PURCHASES < \$1,000	0	0	741	741
7637	NOTARY FEE APPLY OR RENEW	0	0	106	0
7980	OPERATING LEASE PAYMENTS	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	14,547	14,441
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-5,685	-5,685
	TOTAL FOR CATEGORY 05	0	0	-5,685	-5,685
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	55,365	55,852
	TOTAL FOR CATEGORY 09	0	0	55,365	55,852
<b>28</b>	<b>SPECIAL PROJECTS</b>				
7000	OPERATING	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 28	0	0	-1,000	-1,000

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-135,414	-135,414
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	412	412
	TOTAL FOR CATEGORY 29	0	0	-135,002	-135,002
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-5,600	-5,600
717A	CASELD DRVN - INMATE CLOTHING	0	0	-893	-893
719A	CASELD DRVN - STIPENDS - B	0	0	-3,267	-3,267
720A	CASELD DRVN - FOOD	0	0	-81,147	-81,147
720B	CASELD DRVN - FOOD-F	0	0	239	239
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-9,646	-9,646
	TOTAL FOR CATEGORY 50	0	0	-100,314	-100,314
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	85,306	85,306
7135	PROPANE UTILITIES	0	0	67,608	67,608
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,407	6,407
	TOTAL FOR CATEGORY 59	0	0	159,321	159,321
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-33,528	-33,528
	TOTAL FOR CATEGORY 93	0	0	-33,528	-33,528
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,363,335	-1,351,325
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	343,641	343,641
3829	ROOM, BOARD, TRANSP CHARGE	0	0	85,693	85,693
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	429,334	429,334
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	27,498	27,498
717A	CASELD DRVN - INMATE CLOTHING	0	0	11,569	11,569
719A	CASELD DRVN - STIPENDS - B	0	0	12,655	12,655
720A	CASELD DRVN - FOOD	0	0	309,375	309,375
720B	CASELD DRVN - FOOD-F	0	0	17,626	17,626
742A	CASELD DRVN - INMATE SUPPLIES	0	0	50,611	50,611

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	TOTAL FOR CATEGORY 50	0	0	429,334	429,334
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	429,334	429,334
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	20,996,422	22,555,174	22,908,499	23,291,526
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	20,996,422	22,555,174	22,908,499	23,291,526

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**Section B1: Summary by GL****Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER**

The Southern Desert Correctional Center (SDCC) is a male medium security institution which houses approximately 2,100 inmates, it is located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry Programs including auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures and other various industries. A Therapeutic Community (OASIS) was added in FY02. The program is designed as a four-phase system followed by the possibility of a community based aftercare program. Level Excellence and Programming (LEAP) unit is a high-intensity programming unit for those offenders who have made the decision to take control of their lives. The program is designed to provide education and programming opportunities that will enable the active participants to improve their lives within the system and upon release.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	19,576,481	21,299,536	22,435,452	22,818,479
2510	REVERSIONS	-62,667	0	0	0
2516	BUDGETARY TRANSFERS	776,014	0	0	0
3828	EMPLOYEE SERVICES	3,552	2,480	3,552	3,552
3829	ROOM, BOARD, TRANSP CHARGE	362,548	371,334	448,241	448,241
4044	MEAL SALES	0	31	31	31
4201	REIMBURSEMENT - PI UTILITIES	18,882	21,082	21,223	21,223
4265	PRIVATE GRANT	1,000	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	274,133	860,711	0	0
4655	TRANSFER FROM CONTINGENCY	46,479	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3738		20,996,422	22,555,174	22,908,499	23,291,526
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-370,517	0	0
5100	SALARIES	10,402,343	12,488,902	12,423,078	12,714,457
5200	WORKERS COMPENSATION	181,900	223,771	218,242	227,679
5300	RETIREMENT	2,269,555	2,725,978	2,575,492	2,629,040
5400	PERSONNEL ASSESSMENT	107,160	111,147	110,561	113,150
5500	GROUP INSURANCE	1,308,068	1,810,874	1,810,874	1,810,874
5700	PAYROLL ASSESSMENT	28,204	36,224	36,039	36,879
5750	RETIRED EMPLOYEES GROUP INSURANCE	411,227	561,995	368,955	377,620
5800	UNEMPLOYMENT COMPENSATION	14,166	9,956	14,909	15,254
5810	OVERTIME PAY	786,994	0	159	159
5820	HOLIDAY PAY	269,223	314,802	279,890	279,890
5830	COMP TIME PAYOFF	5,661	0	0	0
5840	MEDICARE	169,382	172,303	176,532	180,746
5880	SHIFT DIFFERENTIAL PAY	201,049	185,502	237,348	242,802
5881	REMOTE AREA DIFFERENTIAL PAY	331,740	308,806	336,915	336,915
5901	PAYROLL ADJUSTMENT	791	0	0	0
5904	VACANCY SAVINGS	0	-616,748	-616,748	-616,748
5910	STANDBY PAY	9,490	7,166	9,893	9,893
5930	LONGEVITY PAY	36,907	58,525	43,950	50,125
5960	TERMINAL SICK LEAVE PAY	7,190	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	105,918	0	0	0



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5975	FORFEITED ANNUAL LEAVE PAYOFF	627	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	136,267	141,743	141,743
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	5,401	5,401
TOTAL FOR CATEGORY 01		16,647,595	18,164,953	18,173,233	18,555,879
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	11,670	11,670
7020	OPERATING SUPPLIES	17,111	16,183	17,111	17,111
7034	FREIGHT CHARGES - D	0	2,705	0	0
7041	PRINTING AND COPYING - A	6,207	11,184	6,207	6,207
7043	PRINTING AND COPYING - B	2,684	298	2,684	2,684
7044	PRINTING AND COPYING - C	6,845	2,852	6,845	6,845
7050	EMPLOYEE BOND INSURANCE	656	665	665	665
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	83,789	99,430	87,760	87,760
7052	VEHICLE COMP & COLLISION INS	1,496	2,448	680	680
7054	AG TORT CLAIM ASSESSMENT	22,896	23,184	23,184	23,184
7059	AG VEHICLE LIABILITY INSURANCE	4,598	5,620	4,343	4,343
7090	EQUIPMENT REPAIR	2,553	783	2,553	2,553
7120	ADVERTISING & PUBLIC RELATIONS	378	0	378	378
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,274	566	2,274	2,274
7152	DIESEL FUEL	12,142	11,976	12,142	12,142
7153	GASOLINE	54,414	47,613	54,414	54,414
7154	VEHICLE OPERATION - A	4,072	4,495	4,072	4,072
7155	VEHICLE OPERATION - B	628	0	628	628
7180	MED/DENT SVCS - NON-CONTRACT	0	123	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	459	0	459	459
7280	OUTSIDE POSTAGE	238	914	238	238
7285	POSTAGE - STATE MAILROOM	6,108	7,530	6,248	6,248
7290	PHONE, FAX, COMMUNICATION LINE	27,105	30,537	27,105	27,105
7291	CELL PHONE/PAGER CHARGES	1,766	2,835	1,766	1,766
7296	DOIT LONG DISTANCE CHARGES	10,233	16,338	10,233	10,233
7299	TELEPHONE & DATA WIRING	7,808	7,412	6,215	6,215
7344	INSPECTIONS & CERTIFICATIONS-D	4,713	3,475	4,829	4,829
7370	PUBLICATIONS AND PERIODICALS	0	129	129	129
7430	PROFESSIONAL SERVICES	349	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000	4,072	4,073	4,813	4,813
7631	MISCELLANEOUS GOODS, MAT - A	4,438	5,088	4,438	4,438
7637	NOTARY FEE APPLY OR RENEW	17	133	123	17
7962	RENTALS FOR LAND/EQUIPMENT-B	0	2,979	0	0
7980	OPERATING LEASE PAYMENTS	6,467	7,622	6,654	6,654
TOTAL FOR CATEGORY 04		296,516	319,190	311,360	311,254

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<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	8,556	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	0	0
	TOTAL FOR CATEGORY 05	5,685	8,556	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	130,487	116,135	130,487	130,487
7140	MAINTENANCE OF BLDGS AND GRDS	1,092	5,382	1,092	1,092
	TOTAL FOR CATEGORY 07	131,579	121,517	131,579	131,579
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	32,764	82,682	88,129	88,616
	TOTAL FOR CATEGORY 09	32,764	82,682	88,129	88,616
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	17,459	19,128	19,128	19,128
7555	DOIT PLANNING ASSESSMENT	27,382	28,190	28,190	28,190
7556	DOIT SECURITY ASSESSMENT	13,197	13,824	13,824	13,824
7771	COMPUTER SOFTWARE <\$5,000 - A	0	582	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,283	0	0
	TOTAL FOR CATEGORY 26	58,038	63,007	61,142	61,142
<b>28</b>	<b>SPECIAL PROJECTS</b>				
7000	OPERATING	0	0	-1,000	-1,000
7020	OPERATING SUPPLIES	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 28	1,000	0	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-136,267	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	135,414	130,866	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,401	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,585	10,097	11,997	11,997
7176	PROTECTIVE GEAR	3,098	2,220	3,098	3,098
	TOTAL FOR CATEGORY 29	150,097	12,317	15,095	15,095
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	121,936	127,243	143,834	143,834
717A	CASELD DRVN - INMATE CLOTHING	49,839	53,534	60,515	60,515
719A	CASELD DRVN - STIPENDS - B	56,806	58,559	66,194	66,194
720A	CASELD DRVN - FOOD	1,390,041	1,431,604	1,618,269	1,618,269
720B	CASELD DRVN - FOOD-F	74,332	81,563	92,197	92,197

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742A	CASELD DRVN - INMATE SUPPLIES	223,768	234,196	264,733	264,733
	TOTAL FOR CATEGORY 50	1,916,722	1,986,699	2,245,742	2,245,742
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	1,823	3,381	1,823	1,823
7132	ELECTRIC UTILITIES	998,975	1,024,153	1,084,281	1,084,281
7133	OIL UTILITIES	621,101	313,343	621,101	621,101
7135	PROPANE UTILITIES	11,559	1,574	79,167	79,167
7136	GARBAGE DISPOSAL UTILITIES	82,681	75,478	89,088	89,088
	TOTAL FOR CATEGORY 59	1,716,139	1,417,929	1,875,460	1,875,460
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	6,759	76	6,759	6,759
739R	PURCHASING IT CONTRACT ASSESSMENT	0	7,731	0	0
	TOTAL FOR CATEGORY 87	6,759	7,807	6,759	6,759
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	33,528	370,517	0	0
	TOTAL FOR CATEGORY 93	33,528	370,517	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	20,996,422	22,555,174	22,908,499	23,291,526

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## Section A1: Line Item Detail by GL

## Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Wells Conservation Camp (WCC) is located approximately 12 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 12 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,211,061	1,260,021	1,334,671	1,353,459
2510	REVERSIONS	-25,397	0	0	0
2516	BUDGETARY TRANSFERS	1,237	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	20,962	20,850	20,962	20,962
4601	GENERAL FUND SALARY ADJUSTMENT	0	52,072	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,207,863	1,332,943	1,355,633	1,374,421
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,437	0	0
5100	SALARIES	558,382	677,956	665,462	679,761
5200	WORKERS COMPENSATION	9,065	11,315	10,852	11,372
5300	RETIREMENT	133,513	163,201	151,591	154,733
5400	PERSONNEL ASSESSMENT	5,722	6,032	5,922	6,049
5500	GROUP INSURANCE	66,977	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,549	1,968	1,929	1,973
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,691	30,509	19,763	20,189
5800	UNEMPLOYMENT COMPENSATION	843	541	800	819
5810	OVERTIME PAY	25,148	0	25,148	25,148
5820	HOLIDAY PAY	17,847	14,733	17,847	17,847
5830	COMP TIME PAYOFF	1,883	0	1,883	1,883
5840	MEDICARE	9,323	9,032	8,844	9,055
5880	SHIFT DIFFERENTIAL PAY	18,889	18,657	18,889	18,889
5904	VACANCY SAVINGS	0	-1,311	0	0
5910	STANDBY PAY	544	0	544	544
5930	LONGEVITY PAY	3,272	4,050	3,272	3,272
5940	DANGEROUS DUTY PAY	39	0	39	39
5960	TERMINAL SICK LEAVE PAY	10,710	0	10,710	10,710
5970	TERMINAL ANNUAL LEAVE PAY	10,557	0	10,557	10,557
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	0	0
TOTAL FOR CATEGORY 01		896,954	1,014,494	1,044,220	1,063,008
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	965	1,187	965	965
7041	PRINTING AND COPYING - A	207	662	207	207
7043	PRINTING AND COPYING - B	161	67	161	161

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7044	PRINTING AND COPYING - C	276	282	276	276
7050	EMPLOYEE BOND INSURANCE	33	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,696	5,300	4,696	4,696
7052	VEHICLE COMP & COLLISION INS	136	272	136	136
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	216	128	216	216
7151	OUTSIDE MAINTENANCE OF VEHICLE	347	576	347	347
7152	DIESEL FUEL	52	0	52	52
7153	GASOLINE	7,496	3,824	7,496	7,496
7154	VEHICLE OPERATION - A	0	201	0	0
7155	VEHICLE OPERATION - B	760	1,464	760	760
7270	LATE FEES AND PENALTIES	39	0	39	39
7280	OUTSIDE POSTAGE	492	414	492	492
7290	PHONE, FAX, COMMUNICATION LINE	915	1,001	915	915
7291	CELL PHONE/PAGER CHARGES	937	162	937	937
7296	DOIT LONG DISTANCE CHARGES	842	1,277	842	842
7344	INSPECTIONS & CERTIFICATIONS-D	1,787	3,743	1,787	1,787
7460	EQUIPMENT PURCHASES < \$1,000	778	2,024	778	778
7631	MISCELLANEOUS GOODS, MAT - A	0	347	0	0
7980	OPERATING LEASE PAYMENTS	3,111	3,093	3,111	3,111
TOTAL FOR CATEGORY 04		25,911	27,723	25,911	25,911
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	4,550	6,439	4,550	4,550
7140	MAINTENANCE OF BLDGS AND GRDS	1,998	110	1,998	1,998
TOTAL FOR CATEGORY 07		6,548	6,549	6,548	6,548
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	10,950	16,811	10,950	10,950
TOTAL FOR CATEGORY 09		10,950	16,811	10,950	10,950
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	385	385
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,429	3,429
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-7,080	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,900	7,080	4,900	4,900

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	499	504	499	499
	TOTAL FOR CATEGORY 29	5,399	504	5,399	5,399
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	9,660	9,732	9,660	9,660
717A	CASELD DRVN - INMATE CLOTHING	2,302	6,794	2,302	2,302
720A	CASELD DRVN - FOOD	108,588	124,868	108,588	108,588
720B	CASELD DRVN - FOOD-F	15,111	9,081	15,111	15,111
742A	CASELD DRVN - INMATE SUPPLIES	11,124	14,493	11,124	11,124
	TOTAL FOR CATEGORY 50	146,785	164,968	146,785	146,785
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	481	480	480
7132	ELECTRIC UTILITIES	24,382	24,409	24,382	24,382
7135	PROPANE UTILITIES	77,834	48,513	77,834	77,834
7136	GARBAGE DISPOSAL UTILITIES	6,956	5,084	6,956	6,956
	TOTAL FOR CATEGORY 59	109,652	78,487	109,652	109,652
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	878	541	878	878
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	878	926	878	878
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,861	19,437	1,861	1,861
	TOTAL FOR CATEGORY 93	1,861	19,437	1,861	1,861
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,207,863	1,332,943	1,355,633	1,374,421
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-337	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-337	-337
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-385	-385
	TOTAL FOR CATEGORY 26	0	0	-385	-385
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	48	48

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	TOTAL FOR CATEGORY 87	0	0	48	48
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-337	-337
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-27,160	-26,850
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-27,160	-26,850
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-23,813	-23,813
5820	HOLIDAY PAY	0	0	714	714
5830	COMP TIME PAYOFF	0	0	-1,883	-1,883
5880	SHIFT DIFFERENTIAL PAY	0	0	3,697	4,183
5904	VACANCY SAVINGS	0	0	-1,311	-1,311
5910	STANDBY PAY	0	0	-544	-544
5930	LONGEVITY PAY	0	0	278	828
5940	DANGEROUS DUTY PAY	0	0	-39	-39
5960	TERMINAL SICK LEAVE PAY	0	0	-10,710	-10,710
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,557	-10,557
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,069	8,069
	TOTAL FOR CATEGORY 01	0	0	-36,099	-35,063
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	604	604
7052	VEHICLE COMP & COLLISION INS	0	0	136	136
7280	OUTSIDE POSTAGE	0	0	9	9
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,304	530
7460	EQUIPMENT PURCHASES < \$1,000	0	0	279	279
7980	OPERATING LEASE PAYMENTS	0	0	-2	46
	TOTAL FOR CATEGORY 04	0	0	2,330	1,604
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	9,974	9,974
	TOTAL FOR CATEGORY 09	0	0	9,974	9,974
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,900	-4,900
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	178	178
	TOTAL FOR CATEGORY 29	0	0	-4,722	-4,722

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<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-836	-836
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,857	3,857
720A	CASELD DRVN - FOOD	0	0	4,625	4,625
720B	CASELD DRVN - FOOD-F	0	0	-6,878	-6,878
742A	CASELD DRVN - INMATE SUPPLIES	0	0	2,016	2,016
	TOTAL FOR CATEGORY 50	0	0	2,784	2,784
<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	0	0	434	434
	TOTAL FOR CATEGORY 59	0	0	434	434
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,861	-1,861
	TOTAL FOR CATEGORY 93	0	0	-1,861	-1,861
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-27,160	-26,850
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	13,239	13,239
3829	ROOM, BOARD, TRANSP CHARGE	0	0	2,158	2,158
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	15,397	15,397
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	908	908
717A	CASELD DRVN - INMATE CLOTHING	0	0	634	634
720A	CASELD DRVN - FOOD	0	0	11,654	11,654
720B	CASELD DRVN - FOOD-F	0	0	848	848
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,353	1,353
	TOTAL FOR CATEGORY 50	0	0	15,397	15,397
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	15,397	15,397
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,207,863	1,332,943	1,343,533	1,362,631
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,207,863	1,332,943	1,343,533	1,362,631



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## Section B1: Summary by GL

## Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Wells Conservation Camp (WCC) is located approximately 12 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,211,061	1,260,021	1,320,413	1,339,511
2510	REVERSIONS	-25,397	0	0	0
2516	BUDGETARY TRANSFERS	1,237	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	20,962	20,850	23,120	23,120
4601	GENERAL FUND SALARY ADJUSTMENT	0	52,072	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3739		1,207,863	1,332,943	1,343,533	1,362,631
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,437	0	0
5100	SALARIES	558,382	677,956	665,462	679,761
5200	WORKERS COMPENSATION	9,065	11,315	10,852	11,372
5300	RETIREMENT	133,513	163,201	151,591	154,733
5400	PERSONNEL ASSESSMENT	5,722	6,032	5,922	6,049
5500	GROUP INSURANCE	66,977	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,549	1,968	1,929	1,973
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,691	30,509	19,763	20,189
5800	UNEMPLOYMENT COMPENSATION	843	541	800	819
5810	OVERTIME PAY	25,148	0	1,335	1,335
5820	HOLIDAY PAY	17,847	14,733	18,561	18,561
5830	COMP TIME PAYOFF	1,883	0	0	0
5840	MEDICARE	9,323	9,032	8,844	9,055
5880	SHIFT DIFFERENTIAL PAY	18,889	18,657	22,586	23,072
5904	VACANCY SAVINGS	0	-1,311	-1,311	-1,311
5910	STANDBY PAY	544	0	0	0
5930	LONGEVITY PAY	3,272	4,050	3,550	4,100
5940	DANGEROUS DUTY PAY	39	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,710	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,557	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	8,069	8,069
TOTAL FOR CATEGORY 01		896,954	1,014,494	1,008,121	1,027,945
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	965	1,187	965	965
7041	PRINTING AND COPYING - A	207	662	207	207
7043	PRINTING AND COPYING - B	161	67	161	161
7044	PRINTING AND COPYING - C	276	282	276	276
7050	EMPLOYEE BOND INSURANCE	33	33	33	33

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,696	5,300	5,300	5,300
7052	VEHICLE COMP & COLLISION INS	136	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	216	128	216	216
7151	OUTSIDE MAINTENANCE OF VEHICLE	347	576	347	347
7152	DIESEL FUEL	52	0	52	52
7153	GASOLINE	7,496	3,824	7,496	7,496
7154	VEHICLE OPERATION - A	0	201	0	0
7155	VEHICLE OPERATION - B	760	1,464	760	760
7270	LATE FEES AND PENALTIES	39	0	39	39
7280	OUTSIDE POSTAGE	492	414	501	501
7290	PHONE, FAX, COMMUNICATION LINE	915	1,001	915	915
7291	CELL PHONE/PAGER CHARGES	937	162	937	937
7296	DOIT LONG DISTANCE CHARGES	842	1,277	842	842
7344	INSPECTIONS & CERTIFICATIONS-D	1,787	3,743	3,091	2,317
7460	EQUIPMENT PURCHASES < \$1,000	778	2,024	1,057	1,057
7631	MISCELLANEOUS GOODS, MAT - A	0	347	0	0
7980	OPERATING LEASE PAYMENTS	3,111	3,093	3,109	3,157
TOTAL FOR CATEGORY 04		25,911	27,723	28,241	27,515
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	4,550	6,439	4,550	4,550
7140	MAINTENANCE OF BLDGS AND GRDS	1,998	110	1,998	1,998
TOTAL FOR CATEGORY 07		6,548	6,549	6,548	6,548
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	10,950	16,811	20,924	20,924
TOTAL FOR CATEGORY 09		10,950	16,811	20,924	20,924
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,044	3,044
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-7,080	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,900	7,080	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	499	504	677	677
TOTAL FOR CATEGORY 29		5,399	504	677	677

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	9,660	9,732	9,732	9,732
717A	CASELD DRVN - INMATE CLOTHING	2,302	6,794	6,793	6,793
720A	CASELD DRVN - FOOD	108,588	124,868	124,867	124,867
720B	CASELD DRVN - FOOD-F	15,111	9,081	9,081	9,081
742A	CASELD DRVN - INMATE SUPPLIES	11,124	14,493	14,493	14,493
	TOTAL FOR CATEGORY 50	146,785	164,968	164,966	164,966
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	481	480	480
7132	ELECTRIC UTILITIES	24,382	24,409	24,382	24,382
7135	PROPANE UTILITIES	77,834	48,513	77,834	77,834
7136	GARBAGE DISPOSAL UTILITIES	6,956	5,084	7,390	7,390
	TOTAL FOR CATEGORY 59	109,652	78,487	110,086	110,086
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	878	541	926	926
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	878	926	926	926
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,861	19,437	0	0
	TOTAL FOR CATEGORY 93	1,861	19,437	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,207,863	1,332,943	1,343,533	1,362,631

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## Section A1: Line Item Detail by GL

**Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP**

Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca, was opened in 1986 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,445,539	1,800,289	1,521,611	1,539,921
2510	REVERSIONS	-14,638	0	0	0
2516	BUDGETARY TRANSFERS	-69,700	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	19,648	16,813	19,518	19,518
4601	GENERAL FUND SALARY ADJUSTMENT	0	53,607	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,380,849	1,870,709	1,541,129	1,559,439
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,961	0	0
5100	SALARIES	567,182	707,702	670,258	684,122
5200	WORKERS COMPENSATION	7,959	11,287	10,940	11,343
5300	RETIREMENT	157,249	158,290	188,224	191,474
5400	PERSONNEL ASSESSMENT	6,032	6,298	5,966	6,088
5500	GROUP INSURANCE	65,228	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,576	2,052	1,944	1,986
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,273	31,847	19,907	20,319
5800	UNEMPLOYMENT COMPENSATION	814	566	804	822
5810	OVERTIME PAY	55,992	0	55,992	55,992
5820	HOLIDAY PAY	13,483	17,152	13,483	13,483
5830	COMP TIME PAYOFF	161	0	161	161
5840	MEDICARE	9,840	10,262	9,718	9,917
5880	SHIFT DIFFERENTIAL PAY	20,198	16,686	20,198	20,198
5910	STANDBY PAY	70	0	70	70
5930	LONGEVITY PAY	1,000	1,900	1,000	1,000
5970	TERMINAL ANNUAL LEAVE PAY	2,672	0	2,672	2,672
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	6,091	0	0
	TOTAL FOR CATEGORY 01	931,729	1,040,340	1,091,505	1,109,815
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,278	0	1,278	1,278
7041	PRINTING AND COPYING - A	23	1,593	23	23
7043	PRINTING AND COPYING - B	0	48	0	0
7044	PRINTING AND COPYING - C	254	382	254	254
7050	EMPLOYEE BOND INSURANCE	33	33	33	33

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,933	6,696	5,933	5,933
7052	VEHICLE COMP & COLLISION INS	272	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	0	260	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	504	0	0
7152	DIESEL FUEL	0	128	0	0
7153	GASOLINE	5,167	4,437	5,167	5,167
7154	VEHICLE OPERATION - A	242	1,139	242	242
7155	VEHICLE OPERATION - B	999	1,464	999	999
7280	OUTSIDE POSTAGE	1,021	923	1,021	1,021
7290	PHONE, FAX, COMMUNICATION LINE	665	637	665	665
7291	CELL PHONE/PAGER CHARGES	412	480	412	412
7296	DOIT LONG DISTANCE CHARGES	319	703	319	319
7344	INSPECTIONS & CERTIFICATIONS-D	3,752	3,140	3,752	3,752
7370	PUBLICATIONS AND PERIODICALS	0	65	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,036	508	1,036	1,036
7631	MISCELLANEOUS GOODS, MAT - A	0	173	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	160	0	160	160
7980	OPERATING LEASE PAYMENTS	3,504	3,488	3,504	3,504
TOTAL FOR CATEGORY 04		26,735	28,739	26,735	26,735
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	12,079	11,329	12,079	12,079
7140	MAINTENANCE OF BLDGS AND GRDS	514	1,400	514	514
TOTAL FOR CATEGORY 07		12,593	12,729	12,593	12,593
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	22,857	19,402	22,857	22,857
TOTAL FOR CATEGORY 09		22,857	19,402	22,857	22,857
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	385	385
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,429	3,429
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,094	0	3,094	3,094
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	331	0	0
7176	PROTECTIVE GEAR	0	406	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 29	3,094	737	3,094	3,094
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,581	9,732	5,581	5,581
717A	CASELD DRVN - INMATE CLOTHING	5,906	6,793	5,906	5,906
720A	CASELD DRVN - FOOD	116,571	124,868	116,571	116,571
720B	CASELD DRVN - FOOD-F	13,484	9,081	13,484	13,484
742A	CASELD DRVN - INMATE SUPPLIES	21,343	14,493	21,343	21,343
	TOTAL FOR CATEGORY 50	162,885	164,967	162,885	162,885
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600
7132	ELECTRIC UTILITIES	54,648	52,790	54,648	54,648
7133	OIL UTILITIES	1,060	722	1,060	1,060
7135	PROPANE UTILITIES	77,692	69,711	77,692	77,692
7136	GARBAGE DISPOSAL UTILITIES	6,551	5,707	6,551	6,551
	TOTAL FOR CATEGORY 59	140,551	129,530	140,551	140,551
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	862	525	862	862
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	862	910	862	862
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,018	19,961	2,018	2,018
	TOTAL FOR CATEGORY 93	2,018	19,961	2,018	2,018
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	67,241	107,709	67,241	67,241
7140	MAINTENANCE OF BLDGS AND GRDS	7,359	342,641	7,359	7,359
	TOTAL FOR CATEGORY 95	74,600	450,350	74,600	74,600
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,380,849	1,870,709	1,541,129	1,559,439
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-337	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-337	-337
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				

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739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-385	-385
	TOTAL FOR CATEGORY 26	0	0	-385	-385
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 87	0	0	48	48
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-337	-337
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-120,630	-120,452
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-120,630	-120,452
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-54,342	-54,342
5820	HOLIDAY PAY	0	0	539	539
5830	COMP TIME PAYOFF	0	0	-161	-161
5880	SHIFT DIFFERENTIAL PAY	0	0	3,895	4,394
5910	STANDBY PAY	0	0	-70	-70
5930	LONGEVITY PAY	0	0	825	1,550
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,672	-2,672
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,069	8,069
	TOTAL FOR CATEGORY 01	0	0	-43,917	-42,693
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	763	763
7280	OUTSIDE POSTAGE	0	0	15	15
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-331	-1,436
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
7980	OPERATING LEASE PAYMENTS	0	0	-2	57
	TOTAL FOR CATEGORY 04	0	0	261	-785
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	7,952	7,952
	TOTAL FOR CATEGORY 09	0	0	7,952	7,952
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,094	-3,094
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	677	677
	TOTAL FOR CATEGORY 29	0	0	-2,417	-2,417

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,567	3,567
717A	CASELD DRVN - INMATE CLOTHING	0	0	480	480
720A	CASELD DRVN - FOOD	0	0	804	804
720B	CASELD DRVN - FOOD-F	0	0	-4,948	-4,948
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-7,720	-7,720
	TOTAL FOR CATEGORY 50	0	0	-7,817	-7,817
<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,926	1,926
	TOTAL FOR CATEGORY 59	0	0	1,926	1,926
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,018	-2,018
	TOTAL FOR CATEGORY 93	0	0	-2,018	-2,018
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-67,241	-67,241
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-7,359	-7,359
	TOTAL FOR CATEGORY 95	0	0	-74,600	-74,600
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-120,630	-120,452
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,645	8,645
3829	ROOM, BOARD, TRANSP CHARGE	0	0	1,254	1,254
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	9,899	9,899
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	584	584
717A	CASELD DRVN - INMATE CLOTHING	0	0	408	408
720A	CASELD DRVN - FOOD	0	0	7,492	7,492
720B	CASELD DRVN - FOOD-F	0	0	545	545
742A	CASELD DRVN - INMATE SUPPLIES	0	0	870	870
	TOTAL FOR CATEGORY 50	0	0	9,899	9,899
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	9,899	9,899
TOTAL REVENUES FOR BUDGET ACCOUNT 3741		1,380,849	1,870,709	1,430,061	1,448,549



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	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,380,849	1,870,709	1,430,061	1,448,549

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## Section B1: Summary by GL

**Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP**

Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca, was opened in 1986 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,445,539	1,800,289	1,409,289	1,427,777
2510	REVERSIONS	-14,638	0	0	0
2516	BUDGETARY TRANSFERS	-69,700	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	19,648	16,813	20,772	20,772
4601	GENERAL FUND SALARY ADJUSTMENT	0	53,607	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3741		1,380,849	1,870,709	1,430,061	1,448,549
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,961	0	0
5100	SALARIES	567,182	707,702	670,258	684,122
5200	WORKERS COMPENSATION	7,959	11,287	10,940	11,343
5300	RETIREMENT	157,249	158,290	188,224	191,474
5400	PERSONNEL ASSESSMENT	6,032	6,298	5,966	6,088
5500	GROUP INSURANCE	65,228	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,576	2,052	1,944	1,986
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,273	31,847	19,907	20,319
5800	UNEMPLOYMENT COMPENSATION	814	566	804	822
5810	OVERTIME PAY	55,992	0	1,650	1,650
5820	HOLIDAY PAY	13,483	17,152	14,022	14,022
5830	COMP TIME PAYOFF	161	0	0	0
5840	MEDICARE	9,840	10,262	9,718	9,917
5880	SHIFT DIFFERENTIAL PAY	20,198	16,686	24,093	24,592
5910	STANDBY PAY	70	0	0	0
5930	LONGEVITY PAY	1,000	1,900	1,825	2,550
5970	TERMINAL ANNUAL LEAVE PAY	2,672	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	6,091	8,069	8,069
TOTAL FOR CATEGORY 01		931,729	1,040,340	1,047,588	1,067,122
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,278	0	1,278	1,278
7041	PRINTING AND COPYING - A	23	1,593	23	23
7043	PRINTING AND COPYING - B	0	48	0	0
7044	PRINTING AND COPYING - C	254	382	254	254
7050	EMPLOYEE BOND INSURANCE	33	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,933	6,696	6,696	6,696
7052	VEHICLE COMP & COLLISION INS	272	272	272	272

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7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	0	260	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	504	0	0
7152	DIESEL FUEL	0	128	0	0
7153	GASOLINE	5,167	4,437	5,167	5,167
7154	VEHICLE OPERATION - A	242	1,139	242	242
7155	VEHICLE OPERATION - B	999	1,464	999	999
7280	OUTSIDE POSTAGE	1,021	923	1,036	1,036
7290	PHONE, FAX, COMMUNICATION LINE	665	637	665	665
7291	CELL PHONE/PAGER CHARGES	412	480	412	412
7296	DOIT LONG DISTANCE CHARGES	319	703	319	319
7344	INSPECTIONS & CERTIFICATIONS-D	3,752	3,140	3,421	2,316
7370	PUBLICATIONS AND PERIODICALS	0	65	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,036	508	852	852
7631	MISCELLANEOUS GOODS, MAT - A	0	173	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	160	0	160	160
7980	OPERATING LEASE PAYMENTS	3,504	3,488	3,502	3,561
TOTAL FOR CATEGORY 04		26,735	28,739	26,996	25,950
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	12,079	11,329	12,079	12,079
7140	MAINTENANCE OF BLDGS AND GRDS	514	1,400	514	514
TOTAL FOR CATEGORY 07		12,593	12,729	12,593	12,593
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	22,857	19,402	30,809	30,809
TOTAL FOR CATEGORY 09		22,857	19,402	30,809	30,809
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,044	3,044
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,094	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	331	677	677
7176	PROTECTIVE GEAR	0	406	0	0
TOTAL FOR CATEGORY 29		3,094	737	677	677

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,581	9,732	9,732	9,732
717A	CASELD DRVN - INMATE CLOTHING	5,906	6,793	6,794	6,794
720A	CASELD DRVN - FOOD	116,571	124,868	124,867	124,867
720B	CASELD DRVN - FOOD-F	13,484	9,081	9,081	9,081
742A	CASELD DRVN - INMATE SUPPLIES	21,343	14,493	14,493	14,493
	TOTAL FOR CATEGORY 50	162,885	164,967	164,967	164,967
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600
7132	ELECTRIC UTILITIES	54,648	52,790	54,648	54,648
7133	OIL UTILITIES	1,060	722	1,060	1,060
7135	PROPANE UTILITIES	77,692	69,711	77,692	77,692
7136	GARBAGE DISPOSAL UTILITIES	6,551	5,707	8,477	8,477
	TOTAL FOR CATEGORY 59	140,551	129,530	142,477	142,477
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	862	525	910	910
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	862	910	910	910
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,018	19,961	0	0
	TOTAL FOR CATEGORY 93	2,018	19,961	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	67,241	107,709	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	7,359	342,641	0	0
	TOTAL FOR CATEGORY 95	74,600	450,350	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,380,849	1,870,709	1,430,061	1,448,549

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## Section A1: Line Item Detail by GL

## Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Ely Conservation Camp (ECC) is located approximately 18 miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,277,058	1,287,028	1,420,869	1,427,002
2510	REVERSIONS	-3,567	0	0	0
2516	BUDGETARY TRANSFERS	45,015	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,946	17,344	20,251	20,251
4601	GENERAL FUND SALARY ADJUSTMENT	16,757	51,979	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,354,209	1,356,351	1,441,120	1,447,253
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,016	0	0
5100	SALARIES	617,553	653,895	672,461	676,743
5200	WORKERS COMPENSATION	9,259	11,166	10,777	11,252
5300	RETIREMENT	197,604	185,175	206,827	207,961
5400	PERSONNEL ASSESSMENT	5,699	5,820	5,986	6,023
5500	GROUP INSURANCE	64,952	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,491	1,897	1,952	1,963
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,629	29,426	19,971	20,098
5800	UNEMPLOYMENT COMPENSATION	842	520	809	813
5810	OVERTIME PAY	14,162	0	14,162	14,162
5820	HOLIDAY PAY	15,406	15,414	15,406	15,406
5840	MEDICARE	9,258	8,477	8,743	8,806
5880	SHIFT DIFFERENTIAL PAY	19,721	19,947	19,721	19,721
5904	VACANCY SAVINGS	0	-504	0	0
5910	STANDBY PAY	99	0	99	99
5930	LONGEVITY PAY	4,900	5,000	4,900	4,900
5980	CALL BACK PAY	73	0	73	73
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	8,069	0	0
TOTAL FOR CATEGORY 01		985,648	1,015,454	1,072,055	1,078,188
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,324	1,307	2,324	2,324
7034	FREIGHT CHARGES - D	0	38	0	0
7041	PRINTING AND COPYING - A	1,600	1,688	1,600	1,600
7043	PRINTING AND COPYING - B	118	178	118	118
7044	PRINTING AND COPYING - C	472	201	472	472
7050	EMPLOYEE BOND INSURANCE	33	33	33	33

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,061	5,712	5,061	5,061
7052	VEHICLE COMP & COLLISION INS	272	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	70	0	70	70
7120	ADVERTISING & PUBLIC RELATIONS	59	44	59	59
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	262	0	0
7152	DIESEL FUEL	0	27	0	0
7153	GASOLINE	1,482	1,178	1,482	1,482
7154	VEHICLE OPERATION - A	502	351	502	502
7155	VEHICLE OPERATION - B	670	138	670	670
7230	MINOR IMPRV-BLGS/FIXTRS	0	90	0	0
7280	OUTSIDE POSTAGE	220	270	220	220
7290	PHONE, FAX, COMMUNICATION LINE	779	1,007	779	779
7296	DOIT LONG DISTANCE CHARGES	249	387	249	249
7344	INSPECTIONS & CERTIFICATIONS-D	1,607	1,884	1,607	1,607
7460	EQUIPMENT PURCHASES < \$1,000	1,435	947	1,435	1,435
7631	MISCELLANEOUS GOODS, MAT - A	178	350	178	178
7980	OPERATING LEASE PAYMENTS	2,994	4,461	2,994	2,994
	TOTAL FOR CATEGORY 04	21,790	22,491	21,790	21,790
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	237	237
	TOTAL FOR CATEGORY 05	237	250	237	237
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,360	7,715	7,360	7,360
	TOTAL FOR CATEGORY 07	7,360	7,715	7,360	7,360
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	17,466	19,715	17,466	17,466
	TOTAL FOR CATEGORY 09	17,466	19,715	17,466	17,466
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	385	385
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
	TOTAL FOR CATEGORY 26	2,925	3,044	3,429	3,429
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,648	0	4,648	4,648

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7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	649	677	649	649
7176	PROTECTIVE GEAR	23	0	23	23
	TOTAL FOR CATEGORY 29	5,320	677	5,320	5,320
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	6,946	9,732	6,946	6,946
717A	CASELD DRVN - INMATE CLOTHING	7,800	6,793	7,800	7,800
720A	CASELD DRVN - FOOD	129,785	124,867	129,785	129,785
720B	CASELD DRVN - FOOD-F	6,163	9,081	6,163	6,163
742A	CASELD DRVN - INMATE SUPPLIES	14,107	14,493	14,107	14,107
	TOTAL FOR CATEGORY 50	164,801	164,966	164,801	164,801
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	26,849	26,187	26,849	26,849
7133	OIL UTILITIES	63	132	63	63
7135	PROPANE UTILITIES	87,831	64,577	87,831	87,831
7136	GARBAGE DISPOSAL UTILITIES	12,073	11,263	12,073	12,073
	TOTAL FOR CATEGORY 59	126,816	102,159	126,816	126,816
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	816	479	816	816
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	816	864	816	816
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,066	19,016	2,066	2,066
	TOTAL FOR CATEGORY 93	2,066	19,016	2,066	2,066
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	18,964	0	18,964	18,964
	TOTAL FOR CATEGORY 95	18,964	0	18,964	18,964
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,354,209	1,356,351	1,441,120	1,447,253
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-337	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-337	-337
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-385	-385
	TOTAL FOR CATEGORY 26	0	0	-385	-385
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 87	0	0	48	48
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-337	-337
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-21,853	-20,406
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-21,853	-20,406
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-11,316	-11,316
5820	HOLIDAY PAY	0	0	616	616
5880	SHIFT DIFFERENTIAL PAY	0	0	1,798	1,935
5904	VACANCY SAVINGS	0	0	-504	-504
5910	STANDBY PAY	0	0	-99	-99
5930	LONGEVITY PAY	0	0	1,575	2,475
5980	CALL BACK PAY	0	0	-73	-73
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,069	8,069
	TOTAL FOR CATEGORY 01	0	0	66	1,103
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	651	651
7052	VEHICLE COMP & COLLISION INS	0	0	-136	-136
7280	OUTSIDE POSTAGE	0	0	5	5
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	2,149	2,559
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-186	-186
7980	OPERATING LEASE PAYMENTS	0	0	-6	-6
	TOTAL FOR CATEGORY 04	0	0	2,477	2,887
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-237	-237
	TOTAL FOR CATEGORY 05	0	0	-237	-237
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	7,923	7,923
	TOTAL FOR CATEGORY 09	0	0	7,923	7,923



Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,648	-4,648
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	28	28
	TOTAL FOR CATEGORY 29	0	0	-4,620	-4,620
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,397	2,397
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,278	-1,278
720A	CASELD DRVN - FOOD	0	0	-9,912	-9,912
720B	CASELD DRVN - FOOD-F	0	0	2,555	2,555
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-194	-194
	TOTAL FOR CATEGORY 50	0	0	-6,432	-6,432
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,066	-2,066
	TOTAL FOR CATEGORY 93	0	0	-2,066	-2,066
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-18,964	-18,964
	TOTAL FOR CATEGORY 95	0	0	-18,964	-18,964
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-21,853	-20,406
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population.				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,810	5,810
3829	ROOM, BOARD, TRANSP CHARGE	0	0	789	789
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	6,599	6,599
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	389	389
717A	CASELD DRVN - INMATE CLOTHING	0	0	272	272
720A	CASELD DRVN - FOOD	0	0	4,995	4,995
720B	CASELD DRVN - FOOD-F	0	0	363	363
742A	CASELD DRVN - INMATE SUPPLIES	0	0	580	580
	TOTAL FOR CATEGORY 50	0	0	6,599	6,599
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	6,599	6,599

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	1,354,209	1,356,351	1,425,529	1,433,109
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	1,354,209	1,356,351	1,425,529	1,433,109

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## Section B1: Summary by GL

**Budget Account: 3747 NDOC - ELY CONSERVATION CAMP**

Ely Conservation Camp (ECC) is located approximately 18 miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,277,058	1,287,028	1,404,489	1,412,069
2510	REVERSIONS	-3,567	0	0	0
2516	BUDGETARY TRANSFERS	45,015	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,946	17,344	21,040	21,040
4601	GENERAL FUND SALARY ADJUSTMENT	16,757	51,979	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3747		1,354,209	1,356,351	1,425,529	1,433,109
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,016	0	0
5100	SALARIES	617,553	653,895	672,461	676,743
5200	WORKERS COMPENSATION	9,259	11,166	10,777	11,252
5300	RETIREMENT	197,604	185,175	206,827	207,961
5400	PERSONNEL ASSESSMENT	5,699	5,820	5,986	6,023
5500	GROUP INSURANCE	64,952	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,491	1,897	1,952	1,963
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,629	29,426	19,971	20,098
5800	UNEMPLOYMENT COMPENSATION	842	520	809	813
5810	OVERTIME PAY	14,162	0	2,846	2,846
5820	HOLIDAY PAY	15,406	15,414	16,022	16,022
5840	MEDICARE	9,258	8,477	8,743	8,806
5880	SHIFT DIFFERENTIAL PAY	19,721	19,947	21,519	21,656
5904	VACANCY SAVINGS	0	-504	-504	-504
5910	STANDBY PAY	99	0	0	0
5930	LONGEVITY PAY	4,900	5,000	6,475	7,375
5980	CALL BACK PAY	73	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	8,069	8,069	8,069
TOTAL FOR CATEGORY 01		985,648	1,015,454	1,072,121	1,079,291
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,324	1,307	2,324	2,324
7034	FREIGHT CHARGES - D	0	38	0	0
7041	PRINTING AND COPYING - A	1,600	1,688	1,600	1,600
7043	PRINTING AND COPYING - B	118	178	118	118
7044	PRINTING AND COPYING - C	472	201	472	472
7050	EMPLOYEE BOND INSURANCE	33	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,061	5,712	5,712	5,712
7052	VEHICLE COMP & COLLISION INS	272	272	136	136

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	70	0	70	70
7120	ADVERTISING & PUBLIC RELATIONS	59	44	59	59
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	262	0	0
7152	DIESEL FUEL	0	27	0	0
7153	GASOLINE	1,482	1,178	1,482	1,482
7154	VEHICLE OPERATION - A	502	351	502	502
7155	VEHICLE OPERATION - B	670	138	670	670
7230	MINOR IMPRV-BLGS/FIXTRS	0	90	0	0
7280	OUTSIDE POSTAGE	220	270	225	225
7290	PHONE, FAX, COMMUNICATION LINE	779	1,007	779	779
7296	DOIT LONG DISTANCE CHARGES	249	387	249	249
7344	INSPECTIONS & CERTIFICATIONS-D	1,607	1,884	3,756	4,166
7460	EQUIPMENT PURCHASES < \$1,000	1,435	947	1,249	1,249
7631	MISCELLANEOUS GOODS, MAT - A	178	350	178	178
7980	OPERATING LEASE PAYMENTS	2,994	4,461	2,988	2,988
TOTAL FOR CATEGORY 04		21,790	22,491	24,267	24,677
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	0	0
TOTAL FOR CATEGORY 05		237	250	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,360	7,715	7,360	7,360
TOTAL FOR CATEGORY 07		7,360	7,715	7,360	7,360
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	17,466	19,715	25,389	25,389
TOTAL FOR CATEGORY 09		17,466	19,715	25,389	25,389
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,044	3,044
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,648	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	649	677	677	677
7176	PROTECTIVE GEAR	23	0	23	23

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	TOTAL FOR CATEGORY 29	5,320	677	700	700
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	6,946	9,732	9,732	9,732
717A	CASELD DRVN - INMATE CLOTHING	7,800	6,793	6,794	6,794
720A	CASELD DRVN - FOOD	129,785	124,867	124,868	124,868
720B	CASELD DRVN - FOOD-F	6,163	9,081	9,081	9,081
742A	CASELD DRVN - INMATE SUPPLIES	14,107	14,493	14,493	14,493
	TOTAL FOR CATEGORY 50	164,801	164,966	164,968	164,968
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	26,849	26,187	26,849	26,849
7133	OIL UTILITIES	63	132	63	63
7135	PROPANE UTILITIES	87,831	64,577	87,831	87,831
7136	GARBAGE DISPOSAL UTILITIES	12,073	11,263	12,073	12,073
	TOTAL FOR CATEGORY 59	126,816	102,159	126,816	126,816
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	816	479	864	864
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	816	864	864	864
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,066	19,016	0	0
	TOTAL FOR CATEGORY 93	2,066	19,016	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	18,964	0	0	0
	TOTAL FOR CATEGORY 95	18,964	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	1,354,209	1,356,351	1,425,529	1,433,109

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## Section A1: Line Item Detail by GL

## Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

The Jean Conservation Camp (JCC) houses female minimum custody inmates in an open facility. Its parent institution is the Florence McClure Womens Correctional Center, some 45 miles away. The inmates housed at this facility support the Nevada Division of Forestry's program for conservation and fire suppression. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC was converted to a female institution when the High Desert State Prison opened in September 2000.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,539,751	1,581,160	1,777,003	1,804,466
2510	REVERSIONS	-51,873	0	0	0
2516	BUDGETARY TRANSFERS	102,273	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	34,386	91,041	11,245	11,245
4601	GENERAL FUND SALARY ADJUSTMENT	18,463	58,551	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,643,000	1,730,752	1,788,248	1,815,711
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-23,483	0	0
5100	SALARIES	673,561	801,184	786,647	808,267
5200	WORKERS COMPENSATION	12,740	14,094	13,629	14,264
5300	RETIREMENT	156,423	155,563	165,983	169,957
5400	PERSONNEL ASSESSMENT	7,064	7,130	7,002	7,193
5500	GROUP INSURANCE	88,330	112,710	112,710	112,710
5700	PAYROLL ASSESSMENT	1,857	2,324	2,282	2,346
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,572	36,054	23,363	24,005
5800	UNEMPLOYMENT COMPENSATION	965	638	943	968
5810	OVERTIME PAY	75,427	0	75,427	75,427
5820	HOLIDAY PAY	21,819	15,726	21,819	21,819
5840	MEDICARE	11,834	11,615	11,405	11,717
5880	SHIFT DIFFERENTIAL PAY	16,905	8,871	16,905	16,905
5881	REMOTE AREA DIFFERENTIAL PAY	25,313	21,727	25,313	25,313
5904	VACANCY SAVINGS	0	-10,944	0	0
5910	STANDBY PAY	75	0	75	75
5930	LONGEVITY PAY	2,488	925	2,488	2,488
5970	TERMINAL ANNUAL LEAVE PAY	7,297	0	7,297	7,297
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	8,609	0	0
	TOTAL FOR CATEGORY 01	1,128,670	1,162,743	1,273,288	1,300,751
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	305	2,013	305	305
7041	PRINTING AND COPYING - A	1,284	1,575	1,284	1,284
7043	PRINTING AND COPYING - B	0	518	0	0
7044	PRINTING AND COPYING - C	1,015	1,460	1,015	1,015

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7050	EMPLOYEE BOND INSURANCE	42	42	41	41
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,852	8,862	7,852	7,852
7052	VEHICLE COMP & COLLISION INS	272	408	272	272
7054	AG TORT CLAIM ASSESSMENT	1,443	1,443	1,443	1,443
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	511	766	511	511
7090	EQUIPMENT REPAIR	549	556	549	549
7153	GASOLINE	4,095	6,003	4,095	4,095
7154	VEHICLE OPERATION - A	113	0	113	113
7155	VEHICLE OPERATION - B	0	335	0	0
7285	POSTAGE - STATE MAILROOM	1,362	1,080	1,362	1,362
7290	PHONE, FAX, COMMUNICATION LINE	3,225	4,540	3,225	3,225
7296	DOIT LONG DISTANCE CHARGES	0	1,008	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	179	575	179	179
7430	PROFESSIONAL SERVICES	485	0	485	485
7460	EQUIPMENT PURCHASES < \$1,000	348	377	348	348
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	743	0	0
7980	OPERATING LEASE PAYMENTS	3,965	4,077	3,965	3,965
TOTAL FOR CATEGORY 04		28,545	36,466	28,544	28,544
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,347	0	1,347	1,347
TOTAL FOR CATEGORY 05		1,347	0	1,347	1,347
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,826	6,848	7,826	7,826
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,000	0	0
TOTAL FOR CATEGORY 07		7,826	7,848	7,826	7,826
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	6,594	12,694	6,594	6,594
TOTAL FOR CATEGORY 09		6,594	12,694	6,594	6,594
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	481	481
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,100	1,191	1,191	1,191
7555	DOIT PLANNING ASSESSMENT	1,726	1,754	1,755	1,755
7556	DOIT SECURITY ASSESSMENT	830	860	860	860
TOTAL FOR CATEGORY 26		3,656	3,805	4,287	4,287
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7000	OPERATING	0	-8,609	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,649	8,609	8,649	8,649
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	707	0	0
TOTAL FOR CATEGORY 29		8,649	707	8,649	8,649
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	14,113	16,869	14,113	14,113
717A	CASELD DRVN - INMATE CLOTHING	8,376	11,775	8,376	8,376
720A	CASELD DRVN - FOOD	167,326	210,452	167,326	167,326
720B	CASELD DRVN - FOOD-F	13,383	18,130	13,383	13,383
742A	CASELD DRVN - INMATE SUPPLIES	35,316	25,121	35,316	35,316
TOTAL FOR CATEGORY 50		238,514	282,347	238,514	238,514
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	132	450	132	132
7132	ELECTRIC UTILITIES	73,941	75,527	73,941	73,941
7133	OIL UTILITIES	327	0	327	327
7135	PROPANE UTILITIES	95,378	78,741	95,378	95,378
7136	GARBAGE DISPOSAL UTILITIES	17,581	14,890	17,581	17,581
7137	WATER & SEWER UTILITIES	28,742	30,223	28,742	28,742
TOTAL FOR CATEGORY 59		216,101	199,831	216,101	216,101
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	768	347	768	768
739R	PURCHASING IT CONTRACT ASSESSMENT	0	481	0	0
TOTAL FOR CATEGORY 87		768	828	768	768
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,330	23,483	2,330	2,330
TOTAL FOR CATEGORY 93		2,330	23,483	2,330	2,330
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,643,000	1,730,752	1,788,248	1,815,711
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-421	-421
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-421	-421
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-481	-481



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	TOTAL FOR CATEGORY 26	0	0	-481	-481
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	60	60
	TOTAL FOR CATEGORY 87	0	0	60	60
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-421	-421
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-107,422	-106,319
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-107,422	-106,319
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-75,427	-75,427
5820	HOLIDAY PAY	0	0	889	889
5880	SHIFT DIFFERENTIAL PAY	0	0	2,802	3,447
5904	VACANCY SAVINGS	0	0	-10,461	-10,461
5910	STANDBY PAY	0	0	-75	-75
5930	LONGEVITY PAY	0	0	37	437
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-7,297	-7,297
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,174	9,174
	TOTAL FOR CATEGORY 01	0	0	-80,358	-79,313
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,010	1,010
7052	VEHICLE COMP & COLLISION INS	0	0	-136	-136
7285	POSTAGE - STATE MAILROOM	0	0	43	43
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	145	145
7637	NOTARY FEE APPLY OR RENEW	0	0	106	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	743	743
7980	OPERATING LEASE PAYMENTS	0	0	49	49
	TOTAL FOR CATEGORY 04	0	0	2,076	1,970
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-1,347	-1,347
	TOTAL FOR CATEGORY 05	0	0	-1,347	-1,347
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	3,773	3,937

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	TOTAL FOR CATEGORY 09	0	0	3,773	3,937
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-8,649	-8,649
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	737	737
	TOTAL FOR CATEGORY 29	0	0	-7,912	-7,912
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,137	-1,137
717A	CASELD DRVN - INMATE CLOTHING	0	0	682	682
720A	CASELD DRVN - FOOD	0	0	-5,440	-5,440
720B	CASELD DRVN - FOOD-F	0	0	563	563
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-15,992	-15,992
	TOTAL FOR CATEGORY 50	0	0	-21,324	-21,324
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,330	-2,330
	TOTAL FOR CATEGORY 93	0	0	-2,330	-2,330
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-107,422	-106,319
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,538	13,709
3829	ROOM, BOARD, TRANSP CHARGE	0	0	2,923	2,579
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	18,461	16,288
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,103	973
717A	CASELD DRVN - INMATE CLOTHING	0	0	770	679
720A	CASELD DRVN - FOOD	0	0	13,760	12,141
720B	CASELD DRVN - FOOD-F	0	0	1,185	1,046
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,643	1,449
	TOTAL FOR CATEGORY 50	0	0	18,461	16,288
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	18,461	16,288
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,643,000	1,730,752	1,698,866	1,725,259
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,643,000	1,730,752	1,698,866	1,725,259

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## Section B1: Summary by GL

**Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP**

The Jean Conservation Camp (JCC) houses female minimum custody inmates in an open facility. Its parent institution is the Florence McClure Womens Correctional Center, some 45 miles away. The inmates housed at this facility support the Nevada Division of Forestry's program for conservation and fire suppression. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC was converted to a female institution when the High Desert State Prison opened in September 2000.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,539,751	1,581,160	1,684,698	1,711,435
2510	REVERSIONS	-51,873	0	0	0
2516	BUDGETARY TRANSFERS	102,273	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	34,386	91,041	14,168	13,824
4601	GENERAL FUND SALARY ADJUSTMENT	18,463	58,551	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3748		1,643,000	1,730,752	1,698,866	1,725,259
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-23,483	0	0
5100	SALARIES	673,561	801,184	786,647	808,267
5200	WORKERS COMPENSATION	12,740	14,094	13,629	14,264
5300	RETIREMENT	156,423	155,563	165,983	169,957
5400	PERSONNEL ASSESSMENT	7,064	7,130	7,002	7,193
5500	GROUP INSURANCE	88,330	112,710	112,710	112,710
5700	PAYROLL ASSESSMENT	1,857	2,324	2,282	2,346
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,572	36,054	23,363	24,005
5800	UNEMPLOYMENT COMPENSATION	965	638	943	968
5810	OVERTIME PAY	75,427	0	0	0
5820	HOLIDAY PAY	21,819	15,726	22,708	22,708
5840	MEDICARE	11,834	11,615	11,405	11,717
5880	SHIFT DIFFERENTIAL PAY	16,905	8,871	19,707	20,352
5881	REMOTE AREA DIFFERENTIAL PAY	25,313	21,727	25,313	25,313
5904	VACANCY SAVINGS	0	-10,944	-10,461	-10,461
5910	STANDBY PAY	75	0	0	0
5930	LONGEVITY PAY	2,488	925	2,525	2,925
5970	TERMINAL ANNUAL LEAVE PAY	7,297	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	8,609	9,174	9,174
TOTAL FOR CATEGORY 01		1,128,670	1,162,743	1,192,930	1,221,438
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	305	2,013	305	305
7041	PRINTING AND COPYING - A	1,284	1,575	1,284	1,284
7043	PRINTING AND COPYING - B	0	518	0	0
7044	PRINTING AND COPYING - C	1,015	1,460	1,015	1,015
7050	EMPLOYEE BOND INSURANCE	42	42	41	41
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,852	8,862	8,862	8,862

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7052	VEHICLE COMP & COLLISION INS	272	408	136	136
7054	AG TORT CLAIM ASSESSMENT	1,443	1,443	1,443	1,443
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	511	766	511	511
7090	EQUIPMENT REPAIR	549	556	549	549
7153	GASOLINE	4,095	6,003	4,095	4,095
7154	VEHICLE OPERATION - A	113	0	113	113
7155	VEHICLE OPERATION - B	0	335	0	0
7285	POSTAGE - STATE MAILROOM	1,362	1,080	1,405	1,405
7290	PHONE, FAX, COMMUNICATION LINE	3,225	4,540	3,225	3,225
7296	DOIT LONG DISTANCE CHARGES	0	1,008	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	179	575	295	295
7430	PROFESSIONAL SERVICES	485	0	485	485
7460	EQUIPMENT PURCHASES < \$1,000	348	377	493	493
7637	NOTARY FEE APPLY OR RENEW	0	85	106	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	743	743	743
7980	OPERATING LEASE PAYMENTS	3,965	4,077	4,014	4,014
TOTAL FOR CATEGORY 04		28,545	36,466	30,620	30,514
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,347	0	0	0
TOTAL FOR CATEGORY 05		1,347	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	7,826	6,848	7,826	7,826
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,000	0	0
TOTAL FOR CATEGORY 07		7,826	7,848	7,826	7,826
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	6,594	12,694	10,367	10,531
TOTAL FOR CATEGORY 09		6,594	12,694	10,367	10,531
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,100	1,191	1,191	1,191
7555	DOIT PLANNING ASSESSMENT	1,726	1,754	1,755	1,755
7556	DOIT SECURITY ASSESSMENT	830	860	860	860
TOTAL FOR CATEGORY 26		3,656	3,805	3,806	3,806
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-8,609	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,649	8,609	0	0

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7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	707	737	737
	TOTAL FOR CATEGORY 29	8,649	707	737	737
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	14,113	16,869	14,079	13,949
717A	CASELD DRVN - INMATE CLOTHING	8,376	11,775	9,828	9,737
720A	CASELD DRVN - FOOD	167,326	210,452	175,646	174,027
720B	CASELD DRVN - FOOD-F	13,383	18,130	15,131	14,992
742A	CASELD DRVN - INMATE SUPPLIES	35,316	25,121	20,967	20,773
	TOTAL FOR CATEGORY 50	238,514	282,347	235,651	233,478
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	132	450	132	132
7132	ELECTRIC UTILITIES	73,941	75,527	73,941	73,941
7133	OIL UTILITIES	327	0	327	327
7135	PROPANE UTILITIES	95,378	78,741	95,378	95,378
7136	GARBAGE DISPOSAL UTILITIES	17,581	14,890	17,581	17,581
7137	WATER & SEWER UTILITIES	28,742	30,223	28,742	28,742
	TOTAL FOR CATEGORY 59	216,101	199,831	216,101	216,101
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	768	347	828	828
739R	PURCHASING IT CONTRACT ASSESSMENT	0	481	0	0
	TOTAL FOR CATEGORY 87	768	828	828	828
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,330	23,483	0	0
	TOTAL FOR CATEGORY 93	2,330	23,483	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,643,000	1,730,752	1,698,866	1,725,259

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## Section A1: Line Item Detail by GL

## Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

The Silver Springs Conservation Camp (SSCC) is a minimum-security, female-custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991 with a 112-inmate capacity. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for operating costs necessary to maintain this closed facility until such time it is reopened.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,291,247	59,737	351,536	351,536
2510	REVERSIONS	-21,061	0	0	0
2516	BUDGETARY TRANSFERS	-62,747	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,979	0	0	0
4201	REIMBURSEMENT	6,217	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,232,635	59,737	351,536	351,536
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	613,031	0	0	0
5200	WORKERS COMPENSATION	9,216	0	0	0
5300	RETIREMENT	134,668	0	0	0
5400	PERSONNEL ASSESSMENT	6,227	0	0	0
5500	GROUP INSURANCE	76,334	0	0	0
5700	PAYROLL ASSESSMENT	1,629	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,430	0	0	0
5800	UNEMPLOYMENT COMPENSATION	852	0	0	0
5810	OVERTIME PAY	20,362	0	20,362	20,362
5820	HOLIDAY PAY	6,826	0	6,826	6,826
5830	COMP TIME PAYOFF	3,791	0	3,791	3,791
5840	MEDICARE	10,257	0	0	0
5880	SHIFT DIFFERENTIAL PAY	19,616	0	19,616	19,616
5910	STANDBY PAY	470	0	470	470
5930	LONGEVITY PAY	2,465	0	2,465	2,465
5960	TERMINAL SICK LEAVE PAY	6,018	0	6,018	6,018
5970	TERMINAL ANNUAL LEAVE PAY	12,315	0	12,315	12,315
5975	FORFEITED ANNUAL LEAVE PAYOFF	627	0	627	627
TOTAL FOR CATEGORY 01		949,134	0	72,490	72,490
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	166	0	166	166
7041	PRINTING AND COPYING - A	290	0	290	290
7043	PRINTING AND COPYING - B	2	0	2	2
7044	PRINTING AND COPYING - C	482	0	482	482
7050	EMPLOYEE BOND INSURANCE	35	0	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,349	0	5,349	5,349
7052	VEHICLE COMP & COLLISION INS	408	0	408	408
7054	AG TORT CLAIM ASSESSMENT	1,251	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	511	0	511	511
7090	EQUIPMENT REPAIR	1,040	0	1,040	1,040
7153	GASOLINE	4,126	0	4,126	4,126
7154	VEHICLE OPERATION - A	132	0	132	132
7155	VEHICLE OPERATION - B	666	0	666	666
7270	LATE FEES AND PENALTIES	15	0	15	15
7280	OUTSIDE POSTAGE	96	0	96	96
7285	POSTAGE - STATE MAILROOM	465	0	465	465
7290	PHONE, FAX, COMMUNICATION LINE	753	0	753	753
7291	CELL PHONE/PAGER CHARGES	189	0	189	189
7296	DOIT LONG DISTANCE CHARGES	213	0	213	213
7344	INSPECTIONS & CERTIFICATIONS-D	2,257	0	2,257	2,257
7460	EQUIPMENT PURCHASES < \$1,000	560	0	560	560
7980	OPERATING LEASE PAYMENTS	2,760	0	2,760	2,760
	TOTAL FOR CATEGORY 04	21,766	0	20,480	20,480
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	0	237	237
	TOTAL FOR CATEGORY 05	237	0	237	237
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	2,591	0	2,591	2,591
7140	MAINTENANCE OF BLDGS AND GRDS	200	0	200	200
	TOTAL FOR CATEGORY 07	2,791	0	2,791	2,791
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	14,161	0	14,161	14,161
	TOTAL FOR CATEGORY 09	14,161	0	14,161	14,161
<b>26</b>	<b>INFORMATION SERVICES</b>				
7555	DOIT PLANNING ASSESSMENT	1,495	0	0	0
7556	DOIT SECURITY ASSESSMENT	1,674	0	0	0
	TOTAL FOR CATEGORY 26	3,169	0	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,648	0	3,648	3,648
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	266	0	266	266
	TOTAL FOR CATEGORY 29	3,914	0	3,914	3,914

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<b>49</b>	<b>CLOSURE COSTS</b>				
5400	PERSONNEL ASSESSMENT	0	6,471	0	0
5700	PAYROLL ASSESSMENT	0	2,109	0	0
7000	OPERATING	0	5,500	0	0
7022	OPERATING SUPPLIES-B	0	2,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	35	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,250	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	0	20,887	0	0
7134	NATURAL GAS UTILITIES	0	11,994	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	5,040	0	0
7393	PURCHASING ASSESSMENT	0	995	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	1,010	0	0
7555	DOIT PLANNING ASSESSMENT	0	1,355	0	0
7556	DOIT SECURITY ASSESSMENT	0	611	0	0
	TOTAL FOR CATEGORY 49	0	59,737	0	0
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,578	0	5,578	5,578
717A	CASELD DRVN - INMATE CLOTHING	5,141	0	5,141	5,141
720A	CASELD DRVN - FOOD	101,247	0	101,247	101,247
720B	CASELD DRVN - FOOD-F	7,812	0	7,812	7,812
742A	CASELD DRVN - INMATE SUPPLIES	8,886	0	8,886	8,886
	TOTAL FOR CATEGORY 50	128,664	0	128,664	128,664
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	0	480	480
7132	ELECTRIC UTILITIES	51,810	0	51,810	51,810
7134	NATURAL GAS UTILITIES	37,089	0	37,089	37,089
7136	GARBAGE DISPOSAL UTILITIES	14,087	0	14,087	14,087
7137	WATER & SEWER UTILITIES	2,299	0	2,299	2,299
	TOTAL FOR CATEGORY 59	105,765	0	105,765	105,765
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	943	0	943	943
	TOTAL FOR CATEGORY 87	943	0	943	943
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,091	0	2,091	2,091
	TOTAL FOR CATEGORY 93	2,091	0	2,091	2,091
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,232,635	59,737	351,536	351,536



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<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52	52
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	52	52
<b>EXPENDITURE</b>					
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 87	0	0	52	52
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	52	52
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-308,176	-308,176
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-308,176	-308,176
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-20,362	-20,362
5820	HOLIDAY PAY	0	0	-6,826	-6,826
5830	COMP TIME PAYOFF	0	0	-3,791	-3,791
5880	SHIFT DIFFERENTIAL PAY	0	0	-19,616	-19,616
5910	STANDBY PAY	0	0	-470	-470
5930	LONGEVITY PAY	0	0	-2,465	-2,465
5960	TERMINAL SICK LEAVE PAY	0	0	-6,018	-6,018
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-12,315	-12,315
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-627	-627
	TOTAL FOR CATEGORY 01	0	0	-72,490	-72,490
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	-6,037	-6,037
7020	OPERATING SUPPLIES	0	0	-166	-166
7041	PRINTING AND COPYING - A	0	0	-290	-290
7043	PRINTING AND COPYING - B	0	0	-2	-2
7044	PRINTING AND COPYING - C	0	0	-482	-482
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	688	688
7052	VEHICLE COMP & COLLISION INS	0	0	-408	-408
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-511	-511

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7090	EQUIPMENT REPAIR	0	0	-1,040	-1,040
7153	GASOLINE	0	0	-4,126	-4,126
7154	VEHICLE OPERATION - A	0	0	-132	-132
7155	VEHICLE OPERATION - B	0	0	-666	-666
7270	LATE FEES AND PENALTIES	0	0	-15	-15
7280	OUTSIDE POSTAGE	0	0	-96	-96
7285	POSTAGE - STATE MAILROOM	0	0	-465	-465
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-753	-753
7291	CELL PHONE/PAGER CHARGES	0	0	-189	-189
7296	DOIT LONG DISTANCE CHARGES	0	0	-213	-213
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-2,257	-2,257
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-560	-560
7980	OPERATING LEASE PAYMENTS	0	0	-2,760	-2,760
	TOTAL FOR CATEGORY 04	0	0	-20,480	-20,480
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-237	-237
	TOTAL FOR CATEGORY 05	0	0	-237	-237
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	-2,591	-2,591
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-200	-200
	TOTAL FOR CATEGORY 07	0	0	-2,791	-2,791
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	-14,161	-14,161
	TOTAL FOR CATEGORY 09	0	0	-14,161	-14,161
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,648	-3,648
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-266	-266
	TOTAL FOR CATEGORY 29	0	0	-3,914	-3,914
<b>49</b>	<b>CLOSURE COSTS</b>				
7000	OPERATING	0	0	6,615	6,615
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7132	ELECTRIC UTILITIES	0	0	20,886	20,886
7134	NATURAL GAS UTILITIES	0	0	11,994	11,994
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	500
	TOTAL FOR CATEGORY 49	0	0	42,995	42,995
<b>50</b>	<b>INMATE DRIVENS</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-5,578	-5,578
717A	CASELD DRVN - INMATE CLOTHING	0	0	-5,141	-5,141
720A	CASELD DRVN - FOOD	0	0	-101,247	-101,247
720B	CASELD DRVN - FOOD-F	0	0	-7,812	-7,812
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-8,886	-8,886
	TOTAL FOR CATEGORY 50	0	0	-128,664	-128,664
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	0	0	-480	-480
7132	ELECTRIC UTILITIES	0	0	-51,810	-51,810
7134	NATURAL GAS UTILITIES	0	0	-37,089	-37,089
7136	GARBAGE DISPOSAL UTILITIES	0	0	-14,087	-14,087
7137	WATER & SEWER UTILITIES	0	0	-2,299	-2,299
	TOTAL FOR CATEGORY 59	0	0	-105,765	-105,765
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-578	-578
	TOTAL FOR CATEGORY 87	0	0	-578	-578
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,091	-2,091
	TOTAL FOR CATEGORY 93	0	0	-2,091	-2,091
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-308,176	-308,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3749	1,232,635	59,737	43,412	43,412
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749	1,232,635	59,737	43,412	43,412

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## Section B1: Summary by GL

**Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP**

The Silver Springs Conservation Camp (SSCC) is a minimum-security, female-custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991 with a 112-inmate capacity. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,291,247	59,737	43,412	43,412
2510	REVERSIONS	-21,061	0	0	0
2516	BUDGETARY TRANSFERS	-62,747	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,979	0	0	0
4201	REIMBURSEMENT	6,217	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3749		1,232,635	59,737	43,412	43,412
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	613,031	0	0	0
5200	WORKERS COMPENSATION	9,216	0	0	0
5300	RETIREMENT	134,668	0	0	0
5400	PERSONNEL ASSESSMENT	6,227	0	0	0
5500	GROUP INSURANCE	76,334	0	0	0
5700	PAYROLL ASSESSMENT	1,629	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,430	0	0	0
5800	UNEMPLOYMENT COMPENSATION	852	0	0	0
5810	OVERTIME PAY	20,362	0	0	0
5820	HOLIDAY PAY	6,826	0	0	0
5830	COMP TIME PAYOFF	3,791	0	0	0
5840	MEDICARE	10,257	0	0	0
5880	SHIFT DIFFERENTIAL PAY	19,616	0	0	0
5910	STANDBY PAY	470	0	0	0
5930	LONGEVITY PAY	2,465	0	0	0
5960	TERMINAL SICK LEAVE PAY	6,018	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,315	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	627	0	0	0
TOTAL FOR CATEGORY 01		949,134	0	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	-6,037	-6,037
7020	OPERATING SUPPLIES	166	0	0	0
7041	PRINTING AND COPYING - A	290	0	0	0
7043	PRINTING AND COPYING - B	2	0	0	0
7044	PRINTING AND COPYING - C	482	0	0	0
7050	EMPLOYEE BOND INSURANCE	35	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,349	0	6,037	6,037

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7052	VEHICLE COMP & COLLISION INS	408	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,251	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	511	0	0	0
7090	EQUIPMENT REPAIR	1,040	0	0	0
7153	GASOLINE	4,126	0	0	0
7154	VEHICLE OPERATION - A	132	0	0	0
7155	VEHICLE OPERATION - B	666	0	0	0
7270	LATE FEES AND PENALTIES	15	0	0	0
7280	OUTSIDE POSTAGE	96	0	0	0
7285	POSTAGE - STATE MAILROOM	465	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	753	0	0	0
7291	CELL PHONE/PAGER CHARGES	189	0	0	0
7296	DOIT LONG DISTANCE CHARGES	213	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	560	0	0	0
7980	OPERATING LEASE PAYMENTS	2,760	0	0	0
	TOTAL FOR CATEGORY 04	21,766	0	0	0
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	0	0	0
	TOTAL FOR CATEGORY 05	237	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	2,591	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	200	0	0	0
	TOTAL FOR CATEGORY 07	2,791	0	0	0
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	14,161	0	0	0
	TOTAL FOR CATEGORY 09	14,161	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7555	DOIT PLANNING ASSESSMENT	1,495	0	0	0
7556	DOIT SECURITY ASSESSMENT	1,674	0	0	0
	TOTAL FOR CATEGORY 26	3,169	0	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,648	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	266	0	0	0
	TOTAL FOR CATEGORY 29	3,914	0	0	0
<b>49</b>	<b>CLOSURE COSTS</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
5400	PERSONNEL ASSESSMENT	0	6,471	0	0
5700	PAYROLL ASSESSMENT	0	2,109	0	0
7000	OPERATING	0	5,500	6,615	6,615
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7022	OPERATING SUPPLIES-B	0	2,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	35	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,250	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	0	20,887	20,886	20,886
7134	NATURAL GAS UTILITIES	0	11,994	11,994	11,994
7140	MAINTENANCE OF BLDGS AND GRDS	0	5,040	0	0
7393	PURCHASING ASSESSMENT	0	995	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	500
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	1,010	0	0
7555	DOIT PLANNING ASSESSMENT	0	1,355	0	0
7556	DOIT SECURITY ASSESSMENT	0	611	0	0
TOTAL FOR CATEGORY 49		0	59,737	42,995	42,995
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,578	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	5,141	0	0	0
720A	CASELD DRVN - FOOD	101,247	0	0	0
720B	CASELD DRVN - FOOD-F	7,812	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	8,886	0	0	0
TOTAL FOR CATEGORY 50		128,664	0	0	0
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	480	0	0	0
7132	ELECTRIC UTILITIES	51,810	0	0	0
7134	NATURAL GAS UTILITIES	37,089	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	14,087	0	0	0
7137	WATER & SEWER UTILITIES	2,299	0	0	0
TOTAL FOR CATEGORY 59		105,765	0	0	0
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-578	-578
7393	PURCHASING ASSESSMENT	943	0	995	995
TOTAL FOR CATEGORY 87		943	0	417	417
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	2,091	0	0	0
TOTAL FOR CATEGORY 93		2,091	0	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749	1,232,635	59,737	43,412	43,412

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## Section A1: Line Item Detail by GL

## Budget Account: 3751 NDOC - ELY STATE PRISON

Ely State Prison (ESP) is located approximately nine (9) miles north of Ely and is a maximum security institution with an emergency capacity of 1,042 beds. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to a maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 336 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	27,739,091	28,822,859	31,873,611	32,330,059
2510	REVERSIONS	-42,081	0	0	0
2516	BUDGETARY TRANSFERS	-771,272	-306,504	0	0
3828	EMPLOYEE SERVICES	3,955	3,881	4,133	4,133
3829	ROOM, BOARD, TRANSP CHARGE	32,347	48,079	37,438	37,438
4043	JAIL MEALS	15,690	34,493	32,850	32,850
4044	MEAL SALES	70	409	98	98
4201	REIMBURSEMENT - PI UTILITIES	5,829	6,344	6,561	6,561
4601	GENERAL FUND SALARY ADJUSTMENT	0	1,408,318	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	26,983,629	30,017,879	31,954,691	32,411,139
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,711,665	0	0
5100	SALARIES	14,013,588	18,397,408	17,555,534	17,905,739
5200	WORKERS COMPENSATION	230,829	318,029	303,153	316,637
5300	RETIREMENT	3,744,835	4,623,008	4,359,361	4,432,116
5400	PERSONNEL ASSESSMENT	163,711	163,717	156,264	159,363
5500	GROUP INSURANCE	1,676,206	2,457,078	2,419,508	2,419,508
5700	PAYROLL ASSESSMENT	43,106	53,341	50,916	51,939
5750	RETIRED EMPLOYEES GROUP INSURANCE	555,052	827,878	521,379	531,765
5800	UNEMPLOYMENT COMPENSATION	19,226	14,696	21,040	21,478
5810	OVERTIME PAY	1,704,177	0	1,704,177	1,704,177
5820	HOLIDAY PAY	419,894	453,132	419,894	419,894
5830	COMP TIME PAYOFF	5,045	0	5,045	5,045
5840	MEDICARE	233,332	263,661	251,421	256,479
5880	SHIFT DIFFERENTIAL PAY	276,229	266,486	276,229	276,229
5901	PAYROLL ADJUSTMENT	579	0	579	579
5904	VACANCY SAVINGS	0	-1,204,254	0	0
5910	STANDBY PAY	453	850	453	453
5930	LONGEVITY PAY	56,349	73,550	56,349	56,349
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	67,218	0	67,218	67,218
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	181,726	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,208	0	0



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 01	23,212,329	24,183,849	28,171,020	28,627,468
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	13,275	18,014	13,275	13,275
7034	FREIGHT CHARGES - D	0	924	0	0
7041	PRINTING AND COPYING - A	15,987	20,013	15,987	15,987
7043	PRINTING AND COPYING - B	52	23	52	52
7044	PRINTING AND COPYING - C	3,734	1,707	3,734	3,734
7050	EMPLOYEE BOND INSURANCE	941	941	927	927
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	85,648	96,666	85,648	85,648
7052	VEHICLE COMP & COLLISION INS	1,360	1,496	1,360	1,360
7054	AG TORT CLAIM ASSESSMENT	32,804	32,804	32,323	32,323
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,555	2,810	2,555	2,555
7090	EQUIPMENT REPAIR	152	389	152	152
7120	ADVERTISING & PUBLIC RELATIONS	392	204	392	392
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,921	1,885	8,921	8,921
7152	DIESEL FUEL	14,107	17,245	14,107	14,107
7153	GASOLINE	32,783	24,805	32,783	32,783
7154	VEHICLE OPERATION - A	6,919	5,564	6,919	6,919
7155	VEHICLE OPERATION - B	3,404	0	3,404	3,404
7280	OUTSIDE POSTAGE	5,423	5,515	5,423	5,423
7290	PHONE, FAX, COMMUNICATION LINE	9,869	10,705	9,869	9,869
7291	CELL PHONE/PAGER CHARGES	563	920	563	563
7296	DOIT LONG DISTANCE CHARGES	3,732	5,425	3,732	3,732
7299	TELEPHONE & DATA WIRING	17,652	17,652	17,652	17,652
7320	INSTRUCTIONAL SUPPLIES	5	367	5	5
7344	INSPECTIONS & CERTIFICATIONS-D	4,179	4,157	4,179	4,179
7370	PUBLICATIONS AND PERIODICALS	116	196	116	116
7460	EQUIPMENT PURCHASES < \$1,000	13,404	13,196	13,404	13,404
7631	MISCELLANEOUS GOODS, MAT - A	708	706	708	708
7637	NOTARY FEE APPLY OR RENEW	0	125	0	0
7980	OPERATING LEASE PAYMENTS	15,680	15,987	15,680	15,680
	TOTAL FOR CATEGORY 04	294,365	300,741	293,870	293,870
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	2,747	0	2,747	2,747
	TOTAL FOR CATEGORY 05	2,747	0	2,747	2,747
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	90,300	106,862	90,300	90,300
7140	MAINTENANCE OF BLDGS AND GRDS	19,953	3,800	19,953	19,953

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 07	110,253	110,662	110,253	110,253
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	19,767	25,463	19,767	19,767
	TOTAL FOR CATEGORY 09	19,767	25,463	19,767	19,767
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	117	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	10,779	10,779
7554	DOIT INFRASTRUCTURE ASSESSMENT	25,016	27,065	26,668	26,668
7555	DOIT PLANNING ASSESSMENT	39,232	39,887	39,302	39,302
7556	DOIT SECURITY ASSESSMENT	18,908	19,560	19,273	19,273
7771	COMPUTER SOFTWARE <\$5,000 - A	296	467	296	296
8371	COMPUTER HARDWARE <\$5,000 - A	1,108	0	1,108	1,108
	TOTAL FOR CATEGORY 26	84,560	87,096	97,426	97,426
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-189,848	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	157,678	184,489	157,678	157,678
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,208	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,767	13,017	7,767	7,767
7176	PROTECTIVE GEAR	36,645	35,860	36,645	36,645
	TOTAL FOR CATEGORY 29	202,090	48,726	202,090	202,090
<b>50</b>	<b>INMATE DRIVENS</b>				
7000	OPERATING	0	34,493	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	82,550	80,377	82,550	82,550
717A	CASELD DRVN - INMATE CLOTHING	30,297	33,817	30,297	30,297
719A	CASELD DRVN - STIPENDS - B	30,780	36,990	30,780	30,780
720A	CASELD DRVN - FOOD	1,095,436	1,192,908	1,095,436	1,095,436
720B	CASELD DRVN - FOOD-F	65,929	51,522	65,929	65,929
742A	CASELD DRVN - INMATE SUPPLIES	151,220	147,939	151,220	151,220
	TOTAL FOR CATEGORY 50	1,456,212	1,578,046	1,456,212	1,456,212
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	872	1,394	872	872
7132	ELECTRIC UTILITIES	503,927	485,380	503,927	503,927
7133	OIL UTILITIES	992,564	730,899	992,564	992,564
7135	PROPANE UTILITIES	0	696	0	0
7136	GARBAGE DISPOSAL UTILITIES	37,522	34,650	37,522	37,522
	TOTAL FOR CATEGORY 59	1,534,885	1,253,019	1,534,885	1,534,885

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<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	20,955	11,379	20,955	20,955
739R	PURCHASING IT CONTRACT ASSESSMENT	0	10,940	0	0
	TOTAL FOR CATEGORY 87	20,955	22,319	20,955	20,955
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	45,466	2,407,958	45,466	45,466
	TOTAL FOR CATEGORY 93	45,466	2,407,958	45,466	45,466
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,983,629	30,017,879	31,954,691	32,411,139
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-9,415	-9,415
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,415	-9,415
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-10,779	-10,779
	TOTAL FOR CATEGORY 26	0	0	-10,779	-10,779
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	1,364	1,364
	TOTAL FOR CATEGORY 87	0	0	1,364	1,364
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,415	-9,415
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,884,328	-2,870,478
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,884,328	-2,870,478
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-1,704,177	-1,704,177
5820	HOLIDAY PAY	0	0	16,796	16,796
5830	COMP TIME PAYOFF	0	0	-5,045	-5,045
5880	SHIFT DIFFERENTIAL PAY	0	0	74,896	81,900
5901	PAYROLL ADJUSTMENT	0	0	-579	-579
5904	VACANCY SAVINGS	0	0	-1,204,254	-1,204,254

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5910	STANDBY PAY	0	0	18	18
5930	LONGEVITY PAY	0	0	18,851	32,951
5960	TERMINAL SICK LEAVE PAY	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-67,218	-67,218
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	209,946	209,946
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	6,263	6,263
TOTAL FOR CATEGORY 01		0	0	-2,657,003	-2,635,899
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	11,018	11,018
7052	VEHICLE COMP & COLLISION INS	0	0	-816	-816
7059	AG VEHICLE LIABILITY INSURANCE	0	0	255	255
7280	OUTSIDE POSTAGE	0	0	207	207
7290	PHONE, FAX, COMMUNICATION LINE	0	0	480	480
7299	TELEPHONE & DATA WIRING	0	0	-10,824	-10,824
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	7,623	253
7370	PUBLICATIONS AND PERIODICALS	0	0	138	138
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-353	-353
7637	NOTARY FEE APPLY OR RENEW	0	0	195	0
7980	OPERATING LEASE PAYMENTS	0	0	-394	-83
TOTAL FOR CATEGORY 04		0	0	7,529	275
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,747	-2,747
TOTAL FOR CATEGORY 05		0	0	-2,747	-2,747
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	12,067	12,067
TOTAL FOR CATEGORY 09		0	0	12,067	12,067
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-296	-296
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,108	-1,108
TOTAL FOR CATEGORY 26		0	0	-1,404	-1,404
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-157,678	-157,678
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,966	9,966
TOTAL FOR CATEGORY 29		0	0	-147,712	-147,712
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-10,369	-10,369

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
717A	CASELD DRVN - INMATE CLOTHING	0	0	72	72
719A	CASELD DRVN - STIPENDS - B	0	0	2,439	2,439
720A	CASELD DRVN - FOOD	0	0	-4,553	-4,553
720B	CASELD DRVN - FOOD-F	0	0	-18,814	-18,814
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-18,367	-18,367
	TOTAL FOR CATEGORY 50	0	0	-49,592	-49,592
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-45,466	-45,466
	TOTAL FOR CATEGORY 93	0	0	-45,466	-45,466
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,884,328	-2,870,478
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	176,045	176,045
3829	ROOM, BOARD, TRANSP CHARGE	0	0	4,206	4,206
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	180,251	180,251
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	9,386	9,386
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,949	3,949
719A	CASELD DRVN - STIPENDS - B	0	0	4,320	4,320
720A	CASELD DRVN - FOOD	0	0	139,303	139,303
720B	CASELD DRVN - FOOD-F	0	0	6,017	6,017
742A	CASELD DRVN - INMATE SUPPLIES	0	0	17,276	17,276
	TOTAL FOR CATEGORY 50	0	0	180,251	180,251
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	180,251	180,251
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	26,983,629	30,017,879	29,241,199	29,711,497
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	26,983,629	30,017,879	29,241,199	29,711,497

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## Section B1: Summary by GL

## Budget Account: 3751 NDOC - ELY STATE PRISON

Ely State Prison (ESP) is located approximately nine (9) miles north of Ely and is a maximum security institution with an emergency capacity of 1,042 beds. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to a maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	27,739,091	28,822,859	29,155,913	29,626,211
2510	REVERSIONS	-42,081	0	0	0
2516	BUDGETARY TRANSFERS	-771,272	-306,504	0	0
3828	EMPLOYEE SERVICES	3,955	3,881	4,133	4,133
3829	ROOM, BOARD, TRANSP CHARGE	32,347	48,079	41,644	41,644
4043	JAIL MEALS	15,690	34,493	32,850	32,850
4044	MEAL SALES	70	409	98	98
4201	REIMBURSEMENT - PI UTILITIES	5,829	6,344	6,561	6,561
4601	GENERAL FUND SALARY ADJUSTMENT	0	1,408,318	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3751		26,983,629	30,017,879	29,241,199	29,711,497
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,711,665	0	0
5100	SALARIES	14,013,588	18,397,408	17,555,534	17,905,739
5200	WORKERS COMPENSATION	230,829	318,029	303,153	316,637
5300	RETIREMENT	3,744,835	4,623,008	4,359,361	4,432,116
5400	PERSONNEL ASSESSMENT	163,711	163,717	156,264	159,363
5500	GROUP INSURANCE	1,676,206	2,457,078	2,419,508	2,419,508
5700	PAYROLL ASSESSMENT	43,106	53,341	50,916	51,939
5750	RETIRED EMPLOYEES GROUP INSURANCE	555,052	827,878	521,379	531,765
5800	UNEMPLOYMENT COMPENSATION	19,226	14,696	21,040	21,478
5810	OVERTIME PAY	1,704,177	0	0	0
5820	HOLIDAY PAY	419,894	453,132	436,690	436,690
5830	COMP TIME PAYOFF	5,045	0	0	0
5840	MEDICARE	233,332	263,661	251,421	256,479
5880	SHIFT DIFFERENTIAL PAY	276,229	266,486	351,125	358,129
5901	PAYROLL ADJUSTMENT	579	0	0	0
5904	VACANCY SAVINGS	0	-1,204,254	-1,204,254	-1,204,254
5910	STANDBY PAY	453	850	471	471
5930	LONGEVITY PAY	56,349	73,550	75,200	89,300
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	67,218	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	181,726	209,946	209,946
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,208	6,263	6,263
TOTAL FOR CATEGORY 01		23,212,329	24,183,849	25,514,017	25,991,569

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	13,275	18,014	13,275	13,275
7034	FREIGHT CHARGES - D	0	924	0	0
7041	PRINTING AND COPYING - A	15,987	20,013	15,987	15,987
7043	PRINTING AND COPYING - B	52	23	52	52
7044	PRINTING AND COPYING - C	3,734	1,707	3,734	3,734
7050	EMPLOYEE BOND INSURANCE	941	941	927	927
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	85,648	96,666	96,666	96,666
7052	VEHICLE COMP & COLLISION INS	1,360	1,496	544	544
7054	AG TORT CLAIM ASSESSMENT	32,804	32,804	32,323	32,323
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,555	2,810	2,810	2,810
7090	EQUIPMENT REPAIR	152	389	152	152
7120	ADVERTISING & PUBLIC RELATIONS	392	204	392	392
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,921	1,885	8,921	8,921
7152	DIESEL FUEL	14,107	17,245	14,107	14,107
7153	GASOLINE	32,783	24,805	32,783	32,783
7154	VEHICLE OPERATION - A	6,919	5,564	6,919	6,919
7155	VEHICLE OPERATION - B	3,404	0	3,404	3,404
7280	OUTSIDE POSTAGE	5,423	5,515	5,630	5,630
7290	PHONE, FAX, COMMUNICATION LINE	9,869	10,705	10,349	10,349
7291	CELL PHONE/PAGER CHARGES	563	920	563	563
7296	DOIT LONG DISTANCE CHARGES	3,732	5,425	3,732	3,732
7299	TELEPHONE & DATA WIRING	17,652	17,652	6,828	6,828
7320	INSTRUCTIONAL SUPPLIES	5	367	5	5
7344	INSPECTIONS & CERTIFICATIONS-D	4,179	4,157	11,802	4,432
7370	PUBLICATIONS AND PERIODICALS	116	196	254	254
7460	EQUIPMENT PURCHASES < \$1,000	13,404	13,196	13,051	13,051
7631	MISCELLANEOUS GOODS, MAT - A	708	706	708	708
7637	NOTARY FEE APPLY OR RENEW	0	125	195	0
7980	OPERATING LEASE PAYMENTS	15,680	15,987	15,286	15,597
	TOTAL FOR CATEGORY 04	294,365	300,741	301,399	294,145
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	2,747	0	0	0
	TOTAL FOR CATEGORY 05	2,747	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	90,300	106,862	90,300	90,300
7140	MAINTENANCE OF BLDGS AND GRDS	19,953	3,800	19,953	19,953
	TOTAL FOR CATEGORY 07	110,253	110,662	110,253	110,253

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<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	19,767	25,463	31,834	31,834
	TOTAL FOR CATEGORY 09	19,767	25,463	31,834	31,834
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	117	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	25,016	27,065	26,668	26,668
7555	DOIT PLANNING ASSESSMENT	39,232	39,887	39,302	39,302
7556	DOIT SECURITY ASSESSMENT	18,908	19,560	19,273	19,273
7771	COMPUTER SOFTWARE <\$5,000 - A	296	467	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,108	0	0	0
	TOTAL FOR CATEGORY 26	84,560	87,096	85,243	85,243
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-189,848	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	157,678	184,489	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,208	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,767	13,017	17,733	17,733
7176	PROTECTIVE GEAR	36,645	35,860	36,645	36,645
	TOTAL FOR CATEGORY 29	202,090	48,726	54,378	54,378
<b>50</b>	<b>INMATE DRIVENS</b>				
7000	OPERATING	0	34,493	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	82,550	80,377	81,567	81,567
717A	CASELD DRVN - INMATE CLOTHING	30,297	33,817	34,318	34,318
719A	CASELD DRVN - STIPENDS - B	30,780	36,990	37,539	37,539
720A	CASELD DRVN - FOOD	1,095,436	1,192,908	1,230,186	1,230,186
720B	CASELD DRVN - FOOD-F	65,929	51,522	53,132	53,132
742A	CASELD DRVN - INMATE SUPPLIES	151,220	147,939	150,129	150,129
	TOTAL FOR CATEGORY 50	1,456,212	1,578,046	1,586,871	1,586,871
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	872	1,394	872	872
7132	ELECTRIC UTILITIES	503,927	485,380	503,927	503,927
7133	OIL UTILITIES	992,564	730,899	992,564	992,564
7135	PROPANE UTILITIES	0	696	0	0
7136	GARBAGE DISPOSAL UTILITIES	37,522	34,650	37,522	37,522
	TOTAL FOR CATEGORY 59	1,534,885	1,253,019	1,534,885	1,534,885
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	20,955	11,379	22,319	22,319



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739R	PURCHASING IT CONTRACT ASSESSMENT	0	10,940	0	0
	TOTAL FOR CATEGORY 87	20,955	22,319	22,319	22,319
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	45,466	2,407,958	0	0
	TOTAL FOR CATEGORY 93	45,466	2,407,958	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	26,983,629	30,017,879	29,241,199	29,711,497

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## Section A1: Line Item Detail by GL

## Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,234,246	1,420,860	1,363,569	1,378,564
2510	REVERSIONS	-49,489	0	0	0
2516	BUDGETARY TRANSFERS	8,798	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	17,639	19,153	17,559	17,559
4601	GENERAL FUND SALARY ADJUSTMENT	9,120	52,752	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,220,314	1,492,765	1,381,128	1,396,123
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,283	0	0
5100	SALARIES	527,976	669,135	656,406	668,118
5200	WORKERS COMPENSATION	8,768	11,266	10,904	11,334
5300	RETIREMENT	156,980	179,373	157,926	160,114
5400	PERSONNEL ASSESSMENT	5,898	5,955	5,843	5,945
5500	GROUP INSURANCE	60,009	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,549	1,940	1,904	1,938
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,013	30,112	19,495	19,843
5800	UNEMPLOYMENT COMPENSATION	801	533	788	800
5810	OVERTIME PAY	71,838	0	71,838	71,838
5820	HOLIDAY PAY	19,173	17,994	19,173	19,173
5830	COMP TIME PAYOFF	228	0	228	228
5840	MEDICARE	9,645	9,702	9,515	9,684
5880	SHIFT DIFFERENTIAL PAY	20,164	19,208	20,164	20,164
5904	VACANCY SAVINGS	0	-1,033	0	0
5910	STANDBY PAY	21	0	21	21
5930	LONGEVITY PAY	2,654	4,000	2,654	2,654
5970	TERMINAL ANNUAL LEAVE PAY	14,561	0	14,561	14,561
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,436	0	2,436	2,436
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	0	0
	TOTAL FOR CATEGORY 01	923,714	1,026,150	1,084,024	1,099,019
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	3,522	1,345	3,522	3,522
7041	PRINTING AND COPYING - A	1,160	1,227	1,160	1,160
7043	PRINTING AND COPYING - B	0	415	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7044	PRINTING AND COPYING - C	124	408	124	124
7050	EMPLOYEE BOND INSURANCE	33	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,601	5,193	4,601	4,601
7052	VEHICLE COMP & COLLISION INS	0	272	0	0
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	2,049	71	2,049	2,049
7096	EQUIPMENT REPAIR-F	0	54	0	0
7120	ADVERTISING & PUBLIC RELATIONS	73	0	73	73
7151	OUTSIDE MAINTENANCE OF VEHICLE	219	494	219	219
7152	DIESEL FUEL	0	10	0	0
7153	GASOLINE	3,248	5,150	3,248	3,248
7155	VEHICLE OPERATION - B	764	1,464	764	764
7280	OUTSIDE POSTAGE	781	774	781	781
7290	PHONE, FAX, COMMUNICATION LINE	1,955	2,114	1,955	1,955
7291	CELL PHONE/PAGER CHARGES	179	480	179	179
7296	DOIT LONG DISTANCE CHARGES	479	1,092	479	479
7298	DOIT PHONE CARD CHARGES	0	52	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,807	4,235	1,807	1,807
7460	EQUIPMENT PURCHASES < \$1,000	1,342	1,273	1,342	1,342
7631	MISCELLANEOUS GOODS, MAT - A	676	321	676	676
7980	OPERATING LEASE PAYMENTS	2,417	1,779	2,417	2,417
	TOTAL FOR CATEGORY 04	27,094	29,922	27,094	27,094
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	237	237
	TOTAL FOR CATEGORY 05	237	250	237	237
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	6,622	3,014	6,622	6,622
	TOTAL FOR CATEGORY 07	6,622	3,014	6,622	6,622
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	10,589	31,002	10,589	10,589
	TOTAL FOR CATEGORY 09	10,589	31,002	10,589	10,589
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	385	385
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
	TOTAL FOR CATEGORY 26	2,925	3,044	3,429	3,429

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-7,080	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,376	7,080	5,376	5,376
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	504	0	0
7176	PROTECTIVE GEAR	329	341	329	329
	TOTAL FOR CATEGORY 29	5,705	845	5,705	5,705
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	11,040	9,732	11,040	11,040
717A	CASELD DRVN - INMATE CLOTHING	9,432	6,794	9,432	9,432
720A	CASELD DRVN - FOOD	113,041	124,867	113,041	113,041
720B	CASELD DRVN - FOOD-F	9,303	9,081	9,303	9,303
742A	CASELD DRVN - INMATE SUPPLIES	14,369	14,493	14,369	14,369
	TOTAL FOR CATEGORY 50	157,185	164,967	157,185	157,185
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600
7132	ELECTRIC UTILITIES	41,990	33,995	41,990	41,990
7133	OIL UTILITIES	378	0	378	378
7134	NATURAL GAS UTILITIES	33,736	36,739	33,736	33,736
7136	GARBAGE DISPOSAL UTILITIES	7,049	7,230	7,049	7,049
	TOTAL FOR CATEGORY 59	83,753	78,564	83,753	83,753
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	906	569	906	906
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	906	954	906	906
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,584	19,283	1,584	1,584
	TOTAL FOR CATEGORY 93	1,584	19,283	1,584	1,584
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	134,770	0	0
	TOTAL FOR CATEGORY 95	0	134,770	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,220,314	1,492,765	1,381,128	1,396,123
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
2501	APPROPRIATION CONTROL	0	0	-337	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-337	-337
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-385	-385
	TOTAL FOR CATEGORY 26	0	0	-385	-385
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 87	0	0	48	48
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-337	-337
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-60,244	-57,501
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-60,244	-57,501
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-71,838	-71,838
5820	HOLIDAY PAY	0	0	767	767
5830	COMP TIME PAYOFF	0	0	-228	-228
5880	SHIFT DIFFERENTIAL PAY	0	0	4,779	5,224
5904	VACANCY SAVINGS	0	0	-1,033	-1,033
5910	STANDBY PAY	0	0	-21	-21
5930	LONGEVITY PAY	0	0	371	821
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-14,561	-14,561
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,436	-2,436
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,069	8,069
	TOTAL FOR CATEGORY 01	0	0	-76,131	-75,236
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	592	592
7052	VEHICLE COMP & COLLISION INS	0	0	272	272
7280	OUTSIDE POSTAGE	0	0	8	8
7291	CELL PHONE/PAGER CHARGES	0	0	-179	-179
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,119	-426
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-120	-120
7980	OPERATING LEASE PAYMENTS	0	0	873	873
	TOTAL FOR CATEGORY 04	0	0	2,565	1,020

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-237	-237
	TOTAL FOR CATEGORY 05	0	0	-237	-237
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	25,257	28,650
	TOTAL FOR CATEGORY 09	0	0	25,257	28,650
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-5,376	-5,376
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	677	677
	TOTAL FOR CATEGORY 29	0	0	-4,699	-4,699
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-2,087	-2,087
717A	CASELD DRVN - INMATE CLOTHING	0	0	-3,182	-3,182
720A	CASELD DRVN - FOOD	0	0	1,837	1,837
720B	CASELD DRVN - FOOD-F	0	0	-948	-948
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,035	-1,035
	TOTAL FOR CATEGORY 50	0	0	-5,415	-5,415
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,584	-1,584
	TOTAL FOR CATEGORY 93	0	0	-1,584	-1,584
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-60,244	-57,501
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,662	11,662
3829	ROOM, BOARD, TRANSP CHARGE	0	0	1,534	1,534
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	13,196	13,196
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	779	779
717A	CASELD DRVN - INMATE CLOTHING	0	0	543	543
720A	CASELD DRVN - FOOD	0	0	9,989	9,989
720B	CASELD DRVN - FOOD-F	0	0	726	726
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,159	1,159

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	TOTAL FOR CATEGORY 50	0	0	13,196	13,196
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	13,196	13,196
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,220,314	1,492,765	1,333,743	1,351,481
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,220,314	1,492,765	1,333,743	1,351,481

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## Section B1: Summary by GL

## Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,234,246	1,420,860	1,314,650	1,332,388
2510	REVERSIONS	-49,489	0	0	0
2516	BUDGETARY TRANSFERS	8,798	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	17,639	19,153	19,093	19,093
4601	GENERAL FUND SALARY ADJUSTMENT	9,120	52,752	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3752		1,220,314	1,492,765	1,333,743	1,351,481
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-19,283	0	0
5100	SALARIES	527,976	669,135	656,406	668,118
5200	WORKERS COMPENSATION	8,768	11,266	10,904	11,334
5300	RETIREMENT	156,980	179,373	157,926	160,114
5400	PERSONNEL ASSESSMENT	5,898	5,955	5,843	5,945
5500	GROUP INSURANCE	60,009	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,549	1,940	1,904	1,938
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,013	30,112	19,495	19,843
5800	UNEMPLOYMENT COMPENSATION	801	533	788	800
5810	OVERTIME PAY	71,838	0	0	0
5820	HOLIDAY PAY	19,173	17,994	19,940	19,940
5830	COMP TIME PAYOFF	228	0	0	0
5840	MEDICARE	9,645	9,702	9,515	9,684
5880	SHIFT DIFFERENTIAL PAY	20,164	19,208	24,943	25,388
5904	VACANCY SAVINGS	0	-1,033	-1,033	-1,033
5910	STANDBY PAY	21	0	0	0
5930	LONGEVITY PAY	2,654	4,000	3,025	3,475
5970	TERMINAL ANNUAL LEAVE PAY	14,561	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,436	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	8,069	8,069
TOTAL FOR CATEGORY 01		923,714	1,026,150	1,007,893	1,023,783
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	3,522	1,345	3,522	3,522
7041	PRINTING AND COPYING - A	1,160	1,227	1,160	1,160
7043	PRINTING AND COPYING - B	0	415	0	0
7044	PRINTING AND COPYING - C	124	408	124	124
7050	EMPLOYEE BOND INSURANCE	33	33	33	33



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,601	5,193	5,193	5,193
7052	VEHICLE COMP & COLLISION INS	0	272	272	272
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7090	EQUIPMENT REPAIR	2,049	71	2,049	2,049
7096	EQUIPMENT REPAIR-F	0	54	0	0
7120	ADVERTISING & PUBLIC RELATIONS	73	0	73	73
7151	OUTSIDE MAINTENANCE OF VEHICLE	219	494	219	219
7152	DIESEL FUEL	0	10	0	0
7153	GASOLINE	3,248	5,150	3,248	3,248
7155	VEHICLE OPERATION - B	764	1,464	764	764
7280	OUTSIDE POSTAGE	781	774	789	789
7290	PHONE, FAX, COMMUNICATION LINE	1,955	2,114	1,955	1,955
7291	CELL PHONE/PAGER CHARGES	179	480	0	0
7296	DOIT LONG DISTANCE CHARGES	479	1,092	479	479
7298	DOIT PHONE CARD CHARGES	0	52	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,807	4,235	2,926	1,381
7460	EQUIPMENT PURCHASES < \$1,000	1,342	1,273	1,222	1,222
7631	MISCELLANEOUS GOODS, MAT - A	676	321	676	676
7980	OPERATING LEASE PAYMENTS	2,417	1,779	3,290	3,290
TOTAL FOR CATEGORY 04		27,094	29,922	29,659	28,114
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	0	0
TOTAL FOR CATEGORY 05		237	250	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	6,622	3,014	6,622	6,622
TOTAL FOR CATEGORY 07		6,622	3,014	6,622	6,622
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	10,589	31,002	35,846	39,239
TOTAL FOR CATEGORY 09		10,589	31,002	35,846	39,239
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,044	3,044
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7000	OPERATING	0	-7,080	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,376	7,080	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	504	677	677
7176	PROTECTIVE GEAR	329	341	329	329
TOTAL FOR CATEGORY 29		5,705	845	1,006	1,006
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	11,040	9,732	9,732	9,732
717A	CASELD DRVN - INMATE CLOTHING	9,432	6,794	6,793	6,793
720A	CASELD DRVN - FOOD	113,041	124,867	124,867	124,867
720B	CASELD DRVN - FOOD-F	9,303	9,081	9,081	9,081
742A	CASELD DRVN - INMATE SUPPLIES	14,369	14,493	14,493	14,493
TOTAL FOR CATEGORY 50		157,185	164,967	164,966	164,966
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600
7132	ELECTRIC UTILITIES	41,990	33,995	41,990	41,990
7133	OIL UTILITIES	378	0	378	378
7134	NATURAL GAS UTILITIES	33,736	36,739	33,736	33,736
7136	GARBAGE DISPOSAL UTILITIES	7,049	7,230	7,049	7,049
TOTAL FOR CATEGORY 59		83,753	78,564	83,753	83,753
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	906	569	954	954
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
TOTAL FOR CATEGORY 87		906	954	954	954
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,584	19,283	0	0
TOTAL FOR CATEGORY 93		1,584	19,283	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	134,770	0	0
TOTAL FOR CATEGORY 95		0	134,770	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752		1,220,314	1,492,765	1,333,743	1,351,481

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## Section A1: Line Item Detail by GL

## Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

The Tonopah Conservation Camp (TCC) was opened in 1990 as a male camp with a capacity of 72. The camp was later expanded to a capacity of 150. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within the geographical area. The Warden of the Nevada State Prison administers TCC with a Correctional Lieutenant providing on-site management.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,231,978	1,171,674	1,388,319	1,410,614
2510	REVERSIONS	-72,110	0	0	0
2516	BUDGETARY TRANSFERS	-30,744	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,069	17,991	19,534	19,534
4601	GENERAL FUND SALARY ADJUSTMENT	0	45,303	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,147,193	1,234,968	1,407,853	1,430,148
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-17,772	0	0
5100	SALARIES	383,626	583,271	569,629	586,857
5200	WORKERS COMPENSATION	7,878	11,180	10,937	11,428
5300	RETIREMENT	106,318	150,490	136,804	140,394
5400	PERSONNEL ASSESSMENT	5,129	5,191	5,070	5,223
5500	GROUP INSURANCE	52,454	90,168	90,168	90,168
5700	PAYROLL ASSESSMENT	1,347	1,691	1,653	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,413	26,248	16,917	17,429
5800	UNEMPLOYMENT COMPENSATION	630	465	682	705
5810	OVERTIME PAY	93,147	0	93,147	93,147
5820	HOLIDAY PAY	16,256	19,297	16,256	16,256
5830	COMP TIME PAYOFF	218	0	218	218
5840	MEDICARE	7,168	8,457	8,259	8,508
5880	SHIFT DIFFERENTIAL PAY	11,803	6,929	11,803	11,803
5904	VACANCY SAVINGS	0	-23,882	0	0
5910	STANDBY PAY	177	0	177	177
5930	LONGEVITY PAY	2,350	500	2,350	2,350
5940	DANGEROUS DUTY PAY	43	0	43	43
5970	TERMINAL ANNUAL LEAVE PAY	8,062	0	8,062	8,062
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	0	0
	TOTAL FOR CATEGORY 01	712,019	869,313	972,175	994,470
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,897	335	1,897	1,897
7041	PRINTING AND COPYING - A	0	785	0	0
7043	PRINTING AND COPYING - B	33	123	33	33
7044	PRINTING AND COPYING - C	558	121	558	558

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7050	EMPLOYEE BOND INSURANCE	33	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,541	5,125	4,541	4,541
7052	VEHICLE COMP & COLLISION INS	136	272	136	136
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	1,154	1,154
7059	AG VEHICLE LIABILITY INSURANCE	511	766	511	511
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	24	0	0
7152	DIESEL FUEL	210	0	210	210
7153	GASOLINE	6,861	6,047	6,861	6,861
7154	VEHICLE OPERATION - A	0	246	0	0
7270	LATE FEES AND PENALTIES	123	0	123	123
7280	OUTSIDE POSTAGE	780	838	780	780
7290	PHONE, FAX, COMMUNICATION LINE	1,754	1,903	1,754	1,754
7291	CELL PHONE/PAGER CHARGES	412	562	412	412
7296	DOIT LONG DISTANCE CHARGES	1,186	1,541	1,186	1,186
7344	INSPECTIONS & CERTIFICATIONS-D	2,432	1,995	2,432	2,432
7980	OPERATING LEASE PAYMENTS	2,415	3,071	2,415	2,415
TOTAL FOR CATEGORY 04		25,036	24,942	25,036	25,036
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	237	237
TOTAL FOR CATEGORY 05		237	250	237	237
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	8,855	8,968	8,855	8,855
TOTAL FOR CATEGORY 07		8,855	8,968	8,855	8,855
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	13,066	13,767	13,066	13,066
TOTAL FOR CATEGORY 09		13,066	13,767	13,066	13,066
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-385	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	385	385	385
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	952	952
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	1,404	1,404
7556	DOIT SECURITY ASSESSMENT	665	688	688	688
TOTAL FOR CATEGORY 26		2,925	3,044	3,429	3,429
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,314	0	7,314	7,314
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	504	0	0
7176	PROTECTIVE GEAR	0	270	0	0

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	TOTAL FOR CATEGORY 29	7,314	774	7,314	7,314
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,577	9,732	5,577	5,577
717A	CASELD DRVN - INMATE CLOTHING	5,833	6,793	5,833	5,833
720A	CASELD DRVN - FOOD	115,326	124,868	115,326	115,326
720B	CASELD DRVN - FOOD-F	7,738	9,081	7,738	7,738
742A	CASELD DRVN - INMATE SUPPLIES	13,190	14,493	13,190	13,190
	TOTAL FOR CATEGORY 50	147,664	164,967	147,664	147,664
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	51,295	48,943	51,295	51,295
7133	OIL UTILITIES	1,031	0	1,031	1,031
7135	PROPANE UTILITIES	79,516	58,849	79,516	79,516
7136	GARBAGE DISPOSAL UTILITIES	6,341	6,341	6,341	6,341
7137	WATER & SEWER UTILITIES	19,506	16,275	19,506	19,506
	TOTAL FOR CATEGORY 59	157,689	130,408	157,689	157,689
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	715	378	715	715
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	715	763	715	715
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,292	17,772	1,292	1,292
	TOTAL FOR CATEGORY 93	1,292	17,772	1,292	1,292
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	70,381	0	70,381	70,381
	TOTAL FOR CATEGORY 95	70,381	0	70,381	70,381
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,147,193	1,234,968	1,407,853	1,430,148
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-337	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-337	-337
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-385	-385

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 26	0	0	-385	-385
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 87	0	0	48	48
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-337	-337
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	This decision unit reflects the closure of TCC July 1, 2009 for the M150 Adjustments to Base.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-174,097	-176,765
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-174,097	-176,765
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-93,147	-93,147
5820	HOLIDAY PAY	0	0	650	650
5830	COMP TIME PAYOFF	0	0	-218	-218
5880	SHIFT DIFFERENTIAL PAY	0	0	5,513	6,037
5904	VACANCY SAVINGS	0	0	-23,882	-23,882
5910	STANDBY PAY	0	0	-177	-177
5930	LONGEVITY PAY	0	0	-900	-700
5940	DANGEROUS DUTY PAY	0	0	-43	-43
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-8,062	-8,062
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,069	8,069
	TOTAL FOR CATEGORY 01	0	0	-112,197	-111,473
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	584	584
7052	VEHICLE COMP & COLLISION INS	0	0	136	136
7059	AG VEHICLE LIABILITY INSURANCE	0	0	255	255
7270	LATE FEES AND PENALTIES	0	0	-123	-123
7280	OUTSIDE POSTAGE	0	0	78	78
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,097	2,097
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	3,028	3,028
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-237	-237
	TOTAL FOR CATEGORY 05	0	0	-237	-237
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7060	CONTRACTS	0	0	12,812	9,420
	TOTAL FOR CATEGORY 09	0	0	12,812	9,420
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-7,314	-7,314
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	677	677
	TOTAL FOR CATEGORY 29	0	0	-6,637	-6,637
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,182	3,182
717A	CASELD DRVN - INMATE CLOTHING	0	0	281	281
720A	CASELD DRVN - FOOD	0	0	-2,945	-2,945
720B	CASELD DRVN - FOOD-F	0	0	435	435
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-146	-146
	TOTAL FOR CATEGORY 50	0	0	807	807
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 93	0	0	-1,292	-1,292
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-70,381	-70,381
	TOTAL FOR CATEGORY 95	0	0	-70,381	-70,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-174,097	-176,765
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Tonopah Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,350,627	-1,369,730
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-19,534	-19,534
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-1,370,161	-1,389,264
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-569,629	-586,857
5200	WORKERS COMPENSATION	0	0	-10,937	-11,428
5300	RETIREMENT	0	0	-136,804	-140,394
5400	PERSONNEL ASSESSMENT	0	0	-5,070	-5,223
5500	GROUP INSURANCE	0	0	-90,168	-90,168
5700	PAYROLL ASSESSMENT	0	0	-1,653	-1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,917	-17,429
5800	UNEMPLOYMENT COMPENSATION	0	0	-682	-705

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5810	OVERTIME PAY	0	0	-93,147	-93,147
5820	HOLIDAY PAY	0	0	-16,256	-16,256
5830	COMP TIME PAYOFF	0	0	-218	-218
5840	MEDICARE	0	0	-8,259	-8,508
5880	SHIFT DIFFERENTIAL PAY	0	0	-11,803	-11,803
5910	STANDBY PAY	0	0	-177	-177
5930	LONGEVITY PAY	0	0	-1,450	-1,650
5940	DANGEROUS DUTY PAY	0	0	-43	-43
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-8,062	-8,062
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-8,069	-8,069
	TOTAL FOR CATEGORY 01	0	0	-979,344	-1,001,839
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-1,897	-1,897
7043	PRINTING AND COPYING - B	0	0	-33	-33
7044	PRINTING AND COPYING - C	0	0	-558	-558
7050	EMPLOYEE BOND INSURANCE	0	0	-33	-33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,125	-5,125
7052	VEHICLE COMP & COLLISION INS	0	0	-272	-272
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,154	-1,154
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-766	-766
7152	DIESEL FUEL	0	0	-210	-210
7153	GASOLINE	0	0	-6,861	-6,861
7280	OUTSIDE POSTAGE	0	0	-780	-780
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,754	-1,754
7291	CELL PHONE/PAGER CHARGES	0	0	-412	-412
7296	DOIT LONG DISTANCE CHARGES	0	0	-1,186	-1,186
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-2,432	-2,432
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,097	-2,097
7980	OPERATING LEASE PAYMENTS	0	0	-2,416	-2,416
	TOTAL FOR CATEGORY 04	0	0	-27,986	-27,986
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	0	0	-8,855	-8,855
	TOTAL FOR CATEGORY 07	0	0	-8,855	-8,855
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	-25,878	-22,486
	TOTAL FOR CATEGORY 09	0	0	-25,878	-22,486
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-952	-952



Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7555	DOIT PLANNING ASSESSMENT	0	0	-1,404	-1,404
7556	DOIT SECURITY ASSESSMENT	0	0	-688	-688
	TOTAL FOR CATEGORY 26	0	0	-3,044	-3,044
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-677	-677
	TOTAL FOR CATEGORY 29	0	0	-677	-677
<b>49</b>	<b>CLOSURE COSTS</b>				
7000	OPERATING	0	0	5,256	5,256
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7132	ELECTRIC UTILITIES	0	0	20,518	20,518
7135	PROPANE UTILITIES	0	0	25,445	25,445
	TOTAL FOR CATEGORY 49	0	0	54,219	54,219
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-8,759	-8,759
717A	CASELD DRVN - INMATE CLOTHING	0	0	-6,114	-6,114
720A	CASELD DRVN - FOOD	0	0	-112,381	-112,381
720B	CASELD DRVN - FOOD-F	0	0	-8,173	-8,173
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-13,044	-13,044
	TOTAL FOR CATEGORY 50	0	0	-148,471	-148,471
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	-51,295	-51,295
7133	OIL UTILITIES	0	0	-1,031	-1,031
7135	PROPANE UTILITIES	0	0	-79,516	-79,516
7136	GARBAGE DISPOSAL UTILITIES	0	0	-6,341	-6,341
7137	WATER & SEWER UTILITIES	0	0	-19,506	-19,506
	TOTAL FOR CATEGORY 59	0	0	-157,689	-157,689
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-385	-385
7393	PURCHASING ASSESSMENT	0	0	-378	-378
	TOTAL FOR CATEGORY 87	0	0	-763	-763
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 93	0	0	-1,292	-1,292
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-70,381	-70,381

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL FOR CATEGORY 95	0	0	-70,381	-70,381
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-1,370,161	-1,389,264
<b>E608</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request represents the closure of Tonopah Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	190,961	190,437
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	190,961	190,437
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	93,147	93,147
5820	HOLIDAY PAY	0	0	-650	-650
5830	COMP TIME PAYOFF	0	0	218	218
5880	SHIFT DIFFERENTIAL PAY	0	0	-5,513	-6,037
5904	VACANCY SAVINGS	0	0	23,882	23,882
5910	STANDBY PAY	0	0	177	177
5940	DANGEROUS DUTY PAY	0	0	43	43
5970	TERMINAL ANNUAL LEAVE PAY	0	0	8,062	8,062
	TOTAL FOR CATEGORY 01	0	0	119,366	118,842
<b>04</b>	<b>OPERATING EXPENSES</b>				
7280	OUTSIDE POSTAGE	0	0	-78	-78
	TOTAL FOR CATEGORY 04	0	0	-78	-78
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	1,292	1,292
	TOTAL FOR CATEGORY 93	0	0	1,292	1,292
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	70,381	70,381
	TOTAL FOR CATEGORY 95	0	0	70,381	70,381
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	190,961	190,437
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	1,147,193	1,234,968	54,219	54,219
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,147,193	1,234,968	54,219	54,219

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## Section B1: Summary by GL

## Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

The Tonopah Conservation Camp (TCC) was opened in 1990 as a male camp with a capacity of 72. The camp was later expanded to a capacity of 150. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within the geographical area. The Warden of the Nevada State Prison administers TCC with a Correctional Lieutenant providing on-site management.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	1,231,978	1,171,674	54,219	54,219
2510	REVERSIONS	-72,110	0	0	0
2516	BUDGETARY TRANSFERS	-30,744	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	18,069	17,991	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	45,303	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3754		1,147,193	1,234,968	54,219	54,219
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-17,772	0	0
5100	SALARIES	383,626	583,271	0	0
5200	WORKERS COMPENSATION	7,878	11,180	0	0
5300	RETIREMENT	106,318	150,490	0	0
5400	PERSONNEL ASSESSMENT	5,129	5,191	0	0
5500	GROUP INSURANCE	52,454	90,168	0	0
5700	PAYROLL ASSESSMENT	1,347	1,691	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,413	26,248	0	0
5800	UNEMPLOYMENT COMPENSATION	630	465	0	0
5810	OVERTIME PAY	93,147	0	0	0
5820	HOLIDAY PAY	16,256	19,297	0	0
5830	COMP TIME PAYOFF	218	0	0	0
5840	MEDICARE	7,168	8,457	0	0
5880	SHIFT DIFFERENTIAL PAY	11,803	6,929	0	0
5904	VACANCY SAVINGS	0	-23,882	0	0
5910	STANDBY PAY	177	0	0	0
5930	LONGEVITY PAY	2,350	500	0	0
5940	DANGEROUS DUTY PAY	43	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,062	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,080	0	0
TOTAL FOR CATEGORY 01		712,019	869,313	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,897	335	0	0
7041	PRINTING AND COPYING - A	0	785	0	0
7043	PRINTING AND COPYING - B	33	123	0	0
7044	PRINTING AND COPYING - C	558	121	0	0
7050	EMPLOYEE BOND INSURANCE	33	33	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,541	5,125	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7052	VEHICLE COMP & COLLISION INS	136	272	0	0
7054	AG TORT CLAIM ASSESSMENT	1,154	1,155	0	0
7059	AG VEHICLE LIABILITY INSURANCE	511	766	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	24	0	0
7152	DIESEL FUEL	210	0	0	0
7153	GASOLINE	6,861	6,047	0	0
7154	VEHICLE OPERATION - A	0	246	0	0
7270	LATE FEES AND PENALTIES	123	0	0	0
7280	OUTSIDE POSTAGE	780	838	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,754	1,903	0	0
7291	CELL PHONE/PAGER CHARGES	412	562	0	0
7296	DOIT LONG DISTANCE CHARGES	1,186	1,541	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,432	1,995	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,415	3,071	0	0
	TOTAL FOR CATEGORY 04	25,036	24,942	0	0
<b>05</b>	<b>EQUIPMENT</b>				
8291	TELEPHONE SYSTEM EQUIPMENT - A	237	250	0	0
	TOTAL FOR CATEGORY 05	237	250	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	8,855	8,968	0	0
	TOTAL FOR CATEGORY 07	8,855	8,968	0	0
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	13,066	13,767	0	0
	TOTAL FOR CATEGORY 09	13,066	13,767	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-385	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	385	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	880	952	0	0
7555	DOIT PLANNING ASSESSMENT	1,380	1,404	0	0
7556	DOIT SECURITY ASSESSMENT	665	688	0	0
	TOTAL FOR CATEGORY 26	2,925	3,044	0	0
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,314	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	504	0	0
7176	PROTECTIVE GEAR	0	270	0	0
	TOTAL FOR CATEGORY 29	7,314	774	0	0

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>49</b>	<b>CLOSURE COSTS</b>				
7000	OPERATING	0	0	5,256	5,256
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7132	ELECTRIC UTILITIES	0	0	20,518	20,518
7135	PROPANE UTILITIES	0	0	25,445	25,445
	TOTAL FOR CATEGORY 49	0	0	54,219	54,219
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	5,577	9,732	0	0
717A	CASELD DRVN - INMATE CLOTHING	5,833	6,793	0	0
720A	CASELD DRVN - FOOD	115,326	124,868	0	0
720B	CASELD DRVN - FOOD-F	7,738	9,081	0	0
742A	CASELD DRVN - INMATE SUPPLIES	13,190	14,493	0	0
	TOTAL FOR CATEGORY 50	147,664	164,967	0	0
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	51,295	48,943	0	0
7133	OIL UTILITIES	1,031	0	0	0
7135	PROPANE UTILITIES	79,516	58,849	0	0
7136	GARBAGE DISPOSAL UTILITIES	6,341	6,341	0	0
7137	WATER & SEWER UTILITIES	19,506	16,275	0	0
	TOTAL FOR CATEGORY 59	157,689	130,408	0	0
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-385	-385
7393	PURCHASING ASSESSMENT	715	378	385	385
739R	PURCHASING IT CONTRACT ASSESSMENT	0	385	0	0
	TOTAL FOR CATEGORY 87	715	763	0	0
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	1,292	17,772	0	0
	TOTAL FOR CATEGORY 93	1,292	17,772	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	70,381	0	0	0
	TOTAL FOR CATEGORY 95	70,381	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,147,193	1,234,968	54,219	54,219

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## Section A1: Line Item Detail by GL

## Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC was approved by the 1989 Legislature with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, GED and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include horticulture, an auto shop, and dry cleaning certification. In addition, LCC has a sex offender treatment, drug and alcohol counseling, the Structured Living Program (SLP), and mental health programs. In addition, prison clothing for all NDOC institutions is manufactured here by Silver State Industries.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 265 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	23,971,928	24,693,154	25,722,168	26,107,290
2510	REVERSIONS	-267,175	0	0	0
2516	BUDGETARY TRANSFERS	43,374	0	0	0
3828	EMPLOYEE SERVICES	8,512	9,959	9,959	9,959
3829	ROOM, BOARD, TRANSP CHARGE	42,158	91,179	42,158	42,158
4043	JAIL MEALS	26,318	23,424	22,995	22,995
4044	MEAL SALES	1,989	2,076	2,076	2,076
4201	REIMBURSEMENT - PI UTILITIES	6,247	21,334	9,974	9,974
4601	GENERAL FUND SALARY ADJUSTMENT	298,256	1,140,982	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	24,131,607	25,982,108	25,809,330	26,194,452
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-1,240,727	0	0
5100	SALARIES	13,274,456	15,397,956	14,426,611	14,728,049
5200	WORKERS COMPENSATION	201,569	258,021	239,654	249,887
5300	RETIREMENT	2,880,047	3,221,452	3,052,718	3,108,973
5400	PERSONNEL ASSESSMENT	136,593	137,031	128,392	131,073
5500	GROUP INSURANCE	1,590,685	2,066,350	1,991,210	1,991,210
5700	PAYROLL ASSESSMENT	35,957	44,652	41,855	42,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	525,750	692,897	428,465	437,421
5800	UNEMPLOYMENT COMPENSATION	16,632	12,279	17,294	17,630
5810	OVERTIME PAY	241,387	0	241,387	241,387
5820	HOLIDAY PAY	367,899	345,562	367,899	367,899
5830	COMP TIME PAYOFF	7,037	0	7,037	7,037
5840	MEDICARE	203,607	220,114	209,139	213,501
5880	SHIFT DIFFERENTIAL PAY	251,271	244,595	251,271	251,271
5901	PAYROLL ADJUSTMENT	627	0	627	627
5904	VACANCY SAVINGS	0	-841,921	0	0
5910	STANDBY PAY	955	529	955	955
5930	LONGEVITY PAY	21,130	36,325	21,130	21,130
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	64,207	0	64,207	64,207
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	160,852	0	0

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,736	0	0
	TOTAL FOR CATEGORY 01	19,822,309	20,761,703	21,492,351	21,877,473
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	28,014	27,465	28,014	28,014
7034	FREIGHT CHARGES - D	0	1,285	0	0
7040	NON-STATE PRINTING SERVICES	35	0	35	35
7041	PRINTING AND COPYING - A	13,997	13,934	13,997	13,997
7043	PRINTING AND COPYING - B	64	1,085	64	64
7044	PRINTING AND COPYING - C	2,700	5,049	2,700	2,700
7050	EMPLOYEE BOND INSURANCE	759	759	731	731
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	88,841	100,270	88,841	88,841
7052	VEHICLE COMP & COLLISION INS	952	1,496	952	952
7054	AG TORT CLAIM ASSESSMENT	26,455	26,455	25,493	25,493
7059	AG VEHICLE LIABILITY INSURANCE	2,810	2,810	2,810	2,810
7090	EQUIPMENT REPAIR	10,393	748	10,393	10,393
7120	ADVERTISING & PUBLIC RELATIONS	75	204	75	75
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	488	0	0
7152	DIESEL FUEL	5,951	87	5,951	5,951
7153	GASOLINE	31,580	25,357	31,580	31,580
7154	VEHICLE OPERATION - A	6,030	5,445	6,030	6,030
7155	VEHICLE OPERATION - B	3,589	4,000	3,589	3,589
7280	OUTSIDE POSTAGE	8,636	8,353	8,636	8,636
7285	POSTAGE - STATE MAILROOM	22	12	22	22
7290	PHONE, FAX, COMMUNICATION LINE	11,506	14,740	11,506	11,506
7291	CELL PHONE/PAGER CHARGES	1,191	1,762	1,191	1,191
7296	DOIT LONG DISTANCE CHARGES	4,643	8,221	4,643	4,643
7299	TELEPHONE & DATA WIRING	8,652	8,202	8,652	8,652
7344	INSPECTIONS & CERTIFICATIONS-D	3,690	5,926	3,690	3,690
7370	PUBLICATIONS AND PERIODICALS	327	571	327	327
7460	EQUIPMENT PURCHASES < \$1,000	8,455	8,879	8,455	8,455
7631	MISCELLANEOUS GOODS, MAT - A	1,505	1,533	1,505	1,505
7637	NOTARY FEE APPLY OR RENEW	176	130	176	176
7962	RENTALS FOR LAND/EQUIPMENT-B	1,085	136	1,085	1,085
7980	OPERATING LEASE PAYMENTS	15,083	14,773	15,083	15,083
	TOTAL FOR CATEGORY 04	287,216	290,175	286,226	286,226
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,976	0	3,976	3,976
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	5,685	5,685
	TOTAL FOR CATEGORY 05	9,661	0	9,661	9,661

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	94,233	98,436	94,233	94,233
7140	MAINTENANCE OF BLDGS AND GRDS	3,837	341	3,837	3,837
	TOTAL FOR CATEGORY 07	98,070	98,777	98,070	98,070
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	71,733	82,237	71,733	71,733
	TOTAL FOR CATEGORY 09	71,733	82,237	71,733	71,733
<b>10</b>	<b>BLOOD SPILL KITS CUSTODY</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	344	0	0
	TOTAL FOR CATEGORY 10	0	344	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	8,501	8,501
7554	DOIT INFRASTRUCTURE ASSESSMENT	20,174	21,826	21,033	21,033
7555	DOIT PLANNING ASSESSMENT	31,638	32,167	30,997	30,997
7556	DOIT SECURITY ASSESSMENT	15,248	15,773	15,200	15,200
7771	COMPUTER SOFTWARE <\$5,000 - A	296	467	296	296
8371	COMPUTER HARDWARE <\$5,000 - A	1,108	0	1,108	1,108
	TOTAL FOR CATEGORY 26	68,464	70,233	77,135	77,135
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-166,889	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	157,684	160,852	157,684	157,684
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,736	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	13,259	13,276	13,259	13,259
7176	PROTECTIVE GEAR	1,414	1,310	1,414	1,414
	TOTAL FOR CATEGORY 29	172,357	14,285	172,357	172,357
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	85,401	110,188	85,401	85,401
717A	CASELD DRVN - INMATE CLOTHING	15,939	46,360	15,939	15,939
719A	CASELD DRVN - STIPENDS - B	51,670	50,710	51,670	51,670
720A	CASELD DRVN - FOOD	1,307,771	1,250,143	1,307,771	1,307,771
720B	CASELD DRVN - FOOD-F	37,307	71,224	37,307	37,307
742A	CASELD DRVN - INMATE SUPPLIES	198,579	202,807	198,579	198,579
	TOTAL FOR CATEGORY 50	1,696,667	1,731,432	1,696,667	1,696,667
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	0	620	0	0
7132	ELECTRIC UTILITIES	1,012,264	1,026,099	1,012,264	1,012,264



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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7134	NATURAL GAS UTILITIES	547,003	492,486	547,003	547,003
7136	GARBAGE DISPOSAL UTILITIES	24,213	22,333	24,213	24,213
7137	WATER & SEWER UTILITIES	200,476	132,154	200,476	200,476
	TOTAL FOR CATEGORY 59	1,783,956	1,673,692	1,783,956	1,783,956
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	17,102	9,380	17,102	17,102
739R	PURCHASING IT CONTRACT ASSESSMENT	0	8,822	0	0
	TOTAL FOR CATEGORY 87	17,102	18,202	17,102	17,102
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	43,018	1,241,028	43,018	43,018
	TOTAL FOR CATEGORY 93	43,018	1,241,028	43,018	43,018
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	24,790	0	24,790	24,790
7060	CONTRACTS	36,264	0	36,264	36,264
	TOTAL FOR CATEGORY 95	61,054	0	61,054	61,054
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,131,607	25,982,108	25,809,330	26,194,452
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-7,401	-7,401
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,401	-7,401
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-8,501	-8,501
	TOTAL FOR CATEGORY 26	0	0	-8,501	-8,501
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	1,100	1,100
	TOTAL FOR CATEGORY 87	0	0	1,100	1,100
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,401	-7,401
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,157,549	-1,144,881

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,157,549	-1,144,881
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-241,387	-241,387
5820	HOLIDAY PAY	0	0	14,716	14,716
5830	COMP TIME PAYOFF	0	0	-7,037	-7,037
5880	SHIFT DIFFERENTIAL PAY	0	0	37,261	43,290
5901	PAYROLL ADJUSTMENT	0	0	-627	-627
5904	VACANCY SAVINGS	0	0	-841,921	-841,921
5910	STANDBY PAY	0	0	38	38
5930	LONGEVITY PAY	0	0	14,095	22,495
5960	TERMINAL SICK LEAVE PAY	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-64,207	-64,207
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	157,303	157,303
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	6,263	6,263
	TOTAL FOR CATEGORY 01	0	0	-928,003	-913,574
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	11,429	11,429
7052	VEHICLE COMP & COLLISION INS	0	0	-272	-272
7280	OUTSIDE POSTAGE	0	0	204	204
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,120	3,120
7291	CELL PHONE/PAGER CHARGES	0	0	946	946
7299	TELEPHONE & DATA WIRING	0	0	-3,884	-3,884
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	2,848	464
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,199	1,199
7637	NOTARY FEE APPLY OR RENEW	0	0	-176	19
7980	OPERATING LEASE PAYMENTS	0	0	119	119
	TOTAL FOR CATEGORY 04	0	0	15,533	13,344
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-3,976	-3,976
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-5,685	-5,685
	TOTAL FOR CATEGORY 05	0	0	-9,661	-9,661
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	21,525	21,953
	TOTAL FOR CATEGORY 09	0	0	21,525	21,953
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-296	-296

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,108	-1,108
	TOTAL FOR CATEGORY 26	0	0	-1,404	-1,404
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-157,684	-157,684
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	62	62
	TOTAL FOR CATEGORY 29	0	0	-157,622	-157,622
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	22,540	22,540
717A	CASELD DRVN - INMATE CLOTHING	0	0	29,475	29,475
719A	CASELD DRVN - STIPENDS - B	0	0	-1,994	-1,994
720A	CASELD DRVN - FOOD	0	0	-82,914	-82,914
720B	CASELD DRVN - FOOD-F	0	0	32,476	32,476
742A	CASELD DRVN - INMATE SUPPLIES	0	0	92	92
	TOTAL FOR CATEGORY 50	0	0	-325	-325
<b>59</b>	<b>UTILITIES</b>				
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,480	6,480
	TOTAL FOR CATEGORY 59	0	0	6,480	6,480
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-43,018	-43,018
	TOTAL FOR CATEGORY 93	0	0	-43,018	-43,018
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-24,790	-24,790
7060	CONTRACTS	0	0	-36,264	-36,264
	TOTAL FOR CATEGORY 95	0	0	-61,054	-61,054
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,157,549	-1,144,881
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	188,165	188,165
3829	ROOM, BOARD, TRANSP CHARGE	0	0	4,828	4,828
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	192,993	192,993
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	12,361	12,361

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
717A	CASELD DRVN - INMATE CLOTHING	0	0	5,200	5,200
719A	CASELD DRVN - STIPENDS - B	0	0	5,689	5,689
720A	CASELD DRVN - FOOD	0	0	139,070	139,070
720B	CASELD DRVN - FOOD-F	0	0	7,923	7,923
742A	CASELD DRVN - INMATE SUPPLIES	0	0	22,750	22,750
TOTAL FOR CATEGORY 50		0	0	192,993	192,993
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	192,993	192,993
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		24,131,607	25,982,108	24,837,373	25,235,163
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759		24,131,607	25,982,108	24,837,373	25,235,163

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## Section B1: Summary by GL

## Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC was approved by the 1989 Legislature with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, GED and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include horticulture, an auto shop, and dry cleaning certification. In addition, LCC has a sex offender treatment, drug and alcohol counseling, the Structured Living Program (SLP), and mental health programs. In addition, prison clothing for all NDOC institutions is manufactured here by Silver State Industries.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	23,971,928	24,693,154	24,745,383	25,143,173
2510	REVERSIONS	-267,175	0	0	0
2516	BUDGETARY TRANSFERS	43,374	0	0	0
3828	EMPLOYEE SERVICES	8,512	9,959	9,959	9,959
3829	ROOM, BOARD, TRANSP CHARGE	42,158	91,179	46,986	46,986
4043	JAIL MEALS	26,318	23,424	22,995	22,995
4044	MEAL SALES	1,989	2,076	2,076	2,076
4201	REIMBURSEMENT - PI UTILITIES	6,247	21,334	9,974	9,974
4601	GENERAL FUND SALARY ADJUSTMENT	298,256	1,140,982	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		24,131,607	25,982,108	24,837,373	25,235,163
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-1,240,727	0	0
5100	SALARIES	13,274,456	15,397,956	14,426,611	14,728,049
5200	WORKERS COMPENSATION	201,569	258,021	239,654	249,887
5300	RETIREMENT	2,880,047	3,221,452	3,052,718	3,108,973
5400	PERSONNEL ASSESSMENT	136,593	137,031	128,392	131,073
5500	GROUP INSURANCE	1,590,685	2,066,350	1,991,210	1,991,210
5700	PAYROLL ASSESSMENT	35,957	44,652	41,855	42,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	525,750	692,897	428,465	437,421
5800	UNEMPLOYMENT COMPENSATION	16,632	12,279	17,294	17,630
5810	OVERTIME PAY	241,387	0	0	0
5820	HOLIDAY PAY	367,899	345,562	382,615	382,615
5830	COMP TIME PAYOFF	7,037	0	0	0
5840	MEDICARE	203,607	220,114	209,139	213,501
5880	SHIFT DIFFERENTIAL PAY	251,271	244,595	288,532	294,561
5901	PAYROLL ADJUSTMENT	627	0	0	0
5904	VACANCY SAVINGS	0	-841,921	-841,921	-841,921
5910	STANDBY PAY	955	529	993	993
5930	LONGEVITY PAY	21,130	36,325	35,225	43,625
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	64,207	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	160,852	157,303	157,303
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,736	6,263	6,263
TOTAL FOR CATEGORY 01		19,822,309	20,761,703	20,564,348	20,963,899

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<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	28,014	27,465	28,014	28,014
7034	FREIGHT CHARGES - D	0	1,285	0	0
7040	NON-STATE PRINTING SERVICES	35	0	35	35
7041	PRINTING AND COPYING - A	13,997	13,934	13,997	13,997
7043	PRINTING AND COPYING - B	64	1,085	64	64
7044	PRINTING AND COPYING - C	2,700	5,049	2,700	2,700
7050	EMPLOYEE BOND INSURANCE	759	759	731	731
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	88,841	100,270	100,270	100,270
7052	VEHICLE COMP & COLLISION INS	952	1,496	680	680
7054	AG TORT CLAIM ASSESSMENT	26,455	26,455	25,493	25,493
7059	AG VEHICLE LIABILITY INSURANCE	2,810	2,810	2,810	2,810
7090	EQUIPMENT REPAIR	10,393	748	10,393	10,393
7120	ADVERTISING & PUBLIC RELATIONS	75	204	75	75
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	488	0	0
7152	DIESEL FUEL	5,951	87	5,951	5,951
7153	GASOLINE	31,580	25,357	31,580	31,580
7154	VEHICLE OPERATION - A	6,030	5,445	6,030	6,030
7155	VEHICLE OPERATION - B	3,589	4,000	3,589	3,589
7280	OUTSIDE POSTAGE	8,636	8,353	8,840	8,840
7285	POSTAGE - STATE MAILROOM	22	12	22	22
7290	PHONE, FAX, COMMUNICATION LINE	11,506	14,740	14,626	14,626
7291	CELL PHONE/PAGER CHARGES	1,191	1,762	2,137	2,137
7296	DOIT LONG DISTANCE CHARGES	4,643	8,221	4,643	4,643
7299	TELEPHONE & DATA WIRING	8,652	8,202	4,768	4,768
7344	INSPECTIONS & CERTIFICATIONS-D	3,690	5,926	6,538	4,154
7370	PUBLICATIONS AND PERIODICALS	327	571	327	327
7460	EQUIPMENT PURCHASES < \$1,000	8,455	8,879	9,654	9,654
7631	MISCELLANEOUS GOODS, MAT - A	1,505	1,533	1,505	1,505
7637	NOTARY FEE APPLY OR RENEW	176	130	0	195
7962	RENTALS FOR LAND/EQUIPMENT-B	1,085	136	1,085	1,085
7980	OPERATING LEASE PAYMENTS	15,083	14,773	15,202	15,202
	TOTAL FOR CATEGORY 04	287,216	290,175	301,759	299,570
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,976	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,685	0	0	0
	TOTAL FOR CATEGORY 05	9,661	0	0	0
<b>07</b>	<b>MAINT OF BLDGS &amp; GRNDS</b>				
7022	OPERATING SUPPLIES-B	94,233	98,436	94,233	94,233

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7140	MAINTENANCE OF BLDGS AND GRDS	3,837	341	3,837	3,837
	TOTAL FOR CATEGORY 07	98,070	98,777	98,070	98,070
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	71,733	82,237	93,258	93,686
	TOTAL FOR CATEGORY 09	71,733	82,237	93,258	93,686
<b>10</b>	<b>BLOOD SPILL KITS CUSTODY</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	344	0	0
	TOTAL FOR CATEGORY 10	0	344	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	20,174	21,826	21,033	21,033
7555	DOIT PLANNING ASSESSMENT	31,638	32,167	30,997	30,997
7556	DOIT SECURITY ASSESSMENT	15,248	15,773	15,200	15,200
7771	COMPUTER SOFTWARE <\$5,000 - A	296	467	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,108	0	0	0
	TOTAL FOR CATEGORY 26	68,464	70,233	67,230	67,230
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-166,889	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	157,684	160,852	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,736	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	13,259	13,276	13,321	13,321
7176	PROTECTIVE GEAR	1,414	1,310	1,414	1,414
	TOTAL FOR CATEGORY 29	172,357	14,285	14,735	14,735
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	85,401	110,188	120,302	120,302
717A	CASELD DRVN - INMATE CLOTHING	15,939	46,360	50,614	50,614
719A	CASELD DRVN - STIPENDS - B	51,670	50,710	55,365	55,365
720A	CASELD DRVN - FOOD	1,307,771	1,250,143	1,363,927	1,363,927
720B	CASELD DRVN - FOOD-F	37,307	71,224	77,706	77,706
742A	CASELD DRVN - INMATE SUPPLIES	198,579	202,807	221,421	221,421
	TOTAL FOR CATEGORY 50	1,696,667	1,731,432	1,889,335	1,889,335
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	0	620	0	0
7132	ELECTRIC UTILITIES	1,012,264	1,026,099	1,012,264	1,012,264
7134	NATURAL GAS UTILITIES	547,003	492,486	547,003	547,003
7136	GARBAGE DISPOSAL UTILITIES	24,213	22,333	30,693	30,693

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7137	WATER & SEWER UTILITIES	200,476	132,154	200,476	200,476
	TOTAL FOR CATEGORY 59	1,783,956	1,673,692	1,790,436	1,790,436
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	17,102	9,380	18,202	18,202
739R	PURCHASING IT CONTRACT ASSESSMENT	0	8,822	0	0
	TOTAL FOR CATEGORY 87	17,102	18,202	18,202	18,202
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	43,018	1,241,028	0	0
	TOTAL FOR CATEGORY 93	43,018	1,241,028	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	24,790	0	0	0
7060	CONTRACTS	36,264	0	0	0
	TOTAL FOR CATEGORY 95	61,054	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	24,131,607	25,982,108	24,837,373	25,235,163



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## Section A1: Line Item Detail by GL

## Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Casa Grande was opened in December 2005 to provide services to inmates who are at the transitional period for release back into the public and have a security level that permits their release to the community. The transitional services include employment assistance, education, treatment referrals and other re-entry services. The residents of Casa Grande pay rent for their housing.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,785,299	2,883,523	3,664,544	3,718,372
2510	REVERSIONS	-103,949	0	0	0
2516	BUDGETARY TRANSFERS	463,781	306,504	0	0
3829	ROOM, BOARD, TRANSP CHARGE	925,575	1,755,405	925,575	925,575
4601	GENERAL FUND SALARY ADJUSTMENT	0	89,067	0	0
4700	TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167
	TOTAL REVENUES FOR DECISION UNIT B000	4,102,873	5,066,666	4,622,286	4,676,114
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	268,611	0	0
5100	SALARIES	1,091,342	1,205,525	1,459,521	1,502,455
5200	WORKERS COMPENSATION	18,170	20,580	24,864	25,745
5300	RETIREMENT	197,324	212,997	260,292	267,849
5400	PERSONNEL ASSESSMENT	10,682	10,726	12,988	13,371
5500	GROUP INSURANCE	132,978	165,308	202,878	202,878
5700	PAYROLL ASSESSMENT	2,811	3,499	4,234	4,357
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,666	54,249	43,348	44,622
5800	UNEMPLOYMENT COMPENSATION	1,344	960	1,748	1,798
5810	OVERTIME PAY	48,452	0	48,452	48,452
5820	HOLIDAY PAY	21,615	27,583	21,615	21,615
5830	COMP TIME PAYOFF	926	0	926	926
5840	MEDICARE	16,022	17,480	20,032	20,658
5880	SHIFT DIFFERENTIAL PAY	23,154	22,213	23,154	23,154
5881	REMOTE AREA DIFFERENTIAL PAY	375	0	375	375
5904	VACANCY SAVINGS	0	-16,212	0	0
5930	LONGEVITY PAY	1,450	2,100	1,450	1,450
5940	DANGEROUS DUTY PAY	13	0	13	13
5970	TERMINAL ANNUAL LEAVE PAY	4,481	0	4,481	4,481
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	13,917	0	0
	TOTAL FOR CATEGORY 01	1,613,805	2,009,536	2,130,371	2,184,199
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	715	473	715	715
7034	FREIGHT CHARGES - D	0	23	0	0
7041	PRINTING AND COPYING - A	3,392	7,411	3,392	3,392

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7043	PRINTING AND COPYING - B	1,524	1,063	1,524	1,524
7044	PRINTING AND COPYING - C	907	1,143	907	907
7050	EMPLOYEE BOND INSURANCE	60	60	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,738	18,891	16,738	16,738
7052	VEHICLE COMP & COLLISION INS	408	272	408	408
7054	AG TORT CLAIM ASSESSMENT	2,116	2,117	2,597	2,597
7059	AG VEHICLE LIABILITY INSURANCE	511	511	511	511
7060	CONTRACTS	484,128	713,575	484,128	484,128
7090	EQUIPMENT REPAIR	1,119	0	1,119	1,119
7104	STATE OWNED BUILDING RENT - COPS	1,268,839	1,291,195	1,268,839	1,268,839
7120	ADVERTISING & PUBLIC RELATIONS	700	0	700	700
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	63	0	0
7153	GASOLINE	3,435	5,397	3,435	3,435
7191	STIPENDS - A	101,985	191,800	101,985	101,985
7280	OUTSIDE POSTAGE	418	0	418	418
7285	POSTAGE - STATE MAILROOM	1,296	124	1,296	1,296
7290	PHONE, FAX, COMMUNICATION LINE	8,524	8,539	8,524	8,524
7296	DOIT LONG DISTANCE CHARGES	1,151	3,168	1,151	1,151
7297	DOIT 800 TOLL FREE CHARGES	712	2,760	712	712
7299	TELEPHONE & DATA WIRING	6,744	6,744	6,744	6,744
7344	INSPECTIONS & CERTIFICATIONS-D	166	50	166	166
7460	EQUIPMENT PURCHASES < \$1,000	3,893	4,689	3,893	3,893
7980	OPERATING LEASE PAYMENTS	4,974	4,974	4,974	4,974
TOTAL FOR CATEGORY 04		1,914,455	2,265,042	1,914,951	1,914,951
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	19,810	29,977	19,810	19,810
7140	MAINTENANCE OF BLDGS AND GRDS	229	157	229	229
TOTAL FOR CATEGORY 07		20,039	30,134	20,039	20,039
<b>09</b>	<b>BUILDING MAINTENANCE</b>				
7060	CONTRACTS	19,974	32,622	19,974	19,974
TOTAL FOR CATEGORY 09		19,974	32,622	19,974	19,974
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	866	866
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,614	1,746	2,143	2,143
7555	DOIT PLANNING ASSESSMENT	2,531	2,574	3,158	3,158
7556	DOIT SECURITY ASSESSMENT	1,220	1,261	1,549	1,549
TOTAL FOR CATEGORY 26		5,365	5,581	7,716	7,716
<b>29</b>	<b>UNIFORMS</b>				

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7000	OPERATING	0	-11,003	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,398	10,820	4,398	4,398
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	334	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	578	827	578	578
TOTAL FOR CATEGORY 29		4,976	978	4,976	4,976
<b>50</b>	<b>INMATE DRIVEN</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	12,846	26,374	12,846	12,846
717A	CASELD DRVN - INMATE CLOTHING	5,681	11,096	5,681	5,681
719A	CASELD DRVN - STIPENDS - B	7,800	12,138	7,800	7,800
720A	CASELD DRVN - FOOD	175,732	296,732	175,732	175,732
720B	CASELD DRVN - FOOD-F	11,728	16,906	11,728	11,728
742A	CASELD DRVN - INMATE SUPPLIES	24,715	48,542	24,715	24,715
TOTAL FOR CATEGORY 50		238,502	411,788	238,502	238,502
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	160,410	152,456	160,410	160,410
7134	NATURAL GAS UTILITIES	36,884	42,028	36,884	36,884
7136	GARBAGE DISPOSAL UTILITIES	16,687	16,761	16,687	16,687
7137	WATER & SEWER UTILITIES	67,152	64,055	67,152	67,152
TOTAL FOR CATEGORY 59		281,133	275,300	281,133	281,133
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	618	0	618	618
739R	PURCHASING IT CONTRACT ASSESSMENT	0	706	0	0
TOTAL FOR CATEGORY 87		618	706	618	618
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	4,006	34,979	4,006	4,006
TOTAL FOR CATEGORY 93		4,006	34,979	4,006	4,006
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,102,873	5,066,666	4,622,286	4,676,114
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-866	-866
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-866	-866
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-866	-866

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	TOTAL FOR CATEGORY 26	0	0	-866	-866
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-866	-866
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	291,391	318,268
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	291,391	318,268
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	-48,452	-48,452
5820	HOLIDAY PAY	0	0	832	832
5830	COMP TIME PAYOFF	0	0	-926	-926
5880	SHIFT DIFFERENTIAL PAY	0	0	7,812	8,733
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-375	-375
5904	VACANCY SAVINGS	0	0	-16,212	-16,212
5930	LONGEVITY PAY	0	0	300	675
5940	DANGEROUS DUTY PAY	0	0	-13	-13
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-4,481	-4,481
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	15,560	15,560
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
	TOTAL FOR CATEGORY 01	0	0	-45,621	-44,325
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,153	2,153
7052	VEHICLE COMP & COLLISION INS	0	0	-136	-136
7059	AG VEHICLE LIABILITY INSURANCE	0	0	255	255
7060	CONTRACTS	0	0	229,447	229,447
7104	STATE OWNED BUILDING RENT - COPS	0	0	49,105	74,514
7191	STIPENDS - A	0	0	47,651	47,651
7285	POSTAGE - STATE MAILROOM	0	0	29	29
7299	TELEPHONE & DATA WIRING	0	0	-3,278	-3,278
7460	EQUIPMENT PURCHASES < \$1,000	0	0	639	639
	TOTAL FOR CATEGORY 04	0	0	325,865	351,274
<b>09</b>	<b>BUILDING MAINTENANCE</b>				
7060	CONTRACTS	0	0	10,648	10,820
	TOTAL FOR CATEGORY 09	0	0	10,648	10,820
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,398	-4,398

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7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	745	745
	TOTAL FOR CATEGORY 29	0	0	-3,653	-3,653
<b>50</b>	<b>INMATE DRIVEN</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,952	2,952
717A	CASELD DRVN - INMATE CLOTHING	0	0	966	966
719A	CASELD DRVN - STIPENDS - B	0	0	-530	-530
720A	CASELD DRVN - FOOD	0	0	2,010	2,010
720B	CASELD DRVN - FOOD-F	0	0	-1,602	-1,602
742A	CASELD DRVN - INMATE SUPPLIES	0	0	4,362	4,362
	TOTAL FOR CATEGORY 50	0	0	8,158	8,158
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-4,006	-4,006
	TOTAL FOR CATEGORY 93	0	0	-4,006	-4,006
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	291,391	318,268
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-443,140	-440,300
3829	ROOM, BOARD, TRANSP CHARGE	0	0	604,141	600,268
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	161,001	159,968
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVEN</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	10,312	10,246
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,338	4,311
719A	CASELD DRVN - STIPENDS - B	0	0	4,746	4,715
720A	CASELD DRVN - FOOD	0	0	116,016	115,272
720B	CASELD DRVN - FOOD-F	0	0	6,610	6,567
742A	CASELD DRVN - INMATE SUPPLIES	0	0	18,979	18,857
	TOTAL FOR CATEGORY 50	0	0	161,001	159,968
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	161,001	159,968
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	4,102,873	5,066,666	5,073,812	5,153,484
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	4,102,873	5,066,666	5,073,812	5,153,484

## Section B1: Summary by GL

## Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Casa Grande was opened in December 2005 to provide services to inmates who are at the transitional period for release back into the public and have a security level that permits their release to the community. The transitional services include employment assistance, education, treatment referrals and other re-entry services. The residents of Casa Grande pay rent for their housing.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,785,299	2,883,523	3,511,929	3,595,474
2510	REVERSIONS	-103,949	0	0	0
2516	BUDGETARY TRANSFERS	463,781	306,504	0	0
3829	ROOM, BOARD, TRANSP CHARGE	925,575	1,755,405	1,529,716	1,525,843
4601	GENERAL FUND SALARY ADJUSTMENT	0	89,067	0	0
4700	TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167
TOTAL REVENUES FOR BUDGET ACCOUNT 3760		4,102,873	5,066,666	5,073,812	5,153,484
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	268,611	0	0
5100	SALARIES	1,091,342	1,205,525	1,459,521	1,502,455
5200	WORKERS COMPENSATION	18,170	20,580	24,864	25,745
5300	RETIREMENT	197,324	212,997	260,292	267,849
5400	PERSONNEL ASSESSMENT	10,682	10,726	12,988	13,371
5500	GROUP INSURANCE	132,978	165,308	202,878	202,878
5700	PAYROLL ASSESSMENT	2,811	3,499	4,234	4,357
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,666	54,249	43,348	44,622
5800	UNEMPLOYMENT COMPENSATION	1,344	960	1,748	1,798
5810	OVERTIME PAY	48,452	0	0	0
5820	HOLIDAY PAY	21,615	27,583	22,447	22,447
5830	COMP TIME PAYOFF	926	0	0	0
5840	MEDICARE	16,022	17,480	20,032	20,658
5880	SHIFT DIFFERENTIAL PAY	23,154	22,213	30,966	31,887
5881	REMOTE AREA DIFFERENTIAL PAY	375	0	0	0
5904	VACANCY SAVINGS	0	-16,212	-16,212	-16,212
5930	LONGEVITY PAY	1,450	2,100	1,750	2,125
5940	DANGEROUS DUTY PAY	13	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,481	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	13,917	15,560	15,560
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	334	334
TOTAL FOR CATEGORY 01		1,613,805	2,009,536	2,084,750	2,139,874
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	715	473	715	715
7034	FREIGHT CHARGES - D	0	23	0	0
7041	PRINTING AND COPYING - A	3,392	7,411	3,392	3,392
7043	PRINTING AND COPYING - B	1,524	1,063	1,524	1,524

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7044	PRINTING AND COPYING - C	907	1,143	907	907
7050	EMPLOYEE BOND INSURANCE	60	60	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,738	18,891	18,891	18,891
7052	VEHICLE COMP & COLLISION INS	408	272	272	272
7054	AG TORT CLAIM ASSESSMENT	2,116	2,117	2,597	2,597
7059	AG VEHICLE LIABILITY INSURANCE	511	511	766	766
7060	CONTRACTS	484,128	713,575	713,575	713,575
7090	EQUIPMENT REPAIR	1,119	0	1,119	1,119
7104	STATE OWNED BUILDING RENT - COPS	1,268,839	1,291,195	1,317,944	1,343,353
7120	ADVERTISING & PUBLIC RELATIONS	700	0	700	700
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	63	0	0
7153	GASOLINE	3,435	5,397	3,435	3,435
7191	STIPENDS - A	101,985	191,800	149,636	149,636
7280	OUTSIDE POSTAGE	418	0	418	418
7285	POSTAGE - STATE MAILROOM	1,296	124	1,325	1,325
7290	PHONE, FAX, COMMUNICATION LINE	8,524	8,539	8,524	8,524
7296	DOIT LONG DISTANCE CHARGES	1,151	3,168	1,151	1,151
7297	DOIT 800 TOLL FREE CHARGES	712	2,760	712	712
7299	TELEPHONE & DATA WIRING	6,744	6,744	3,466	3,466
7344	INSPECTIONS & CERTIFICATIONS-D	166	50	166	166
7460	EQUIPMENT PURCHASES < \$1,000	3,893	4,689	4,532	4,532
7980	OPERATING LEASE PAYMENTS	4,974	4,974	4,974	4,974
	TOTAL FOR CATEGORY 04	1,914,455	2,265,042	2,240,816	2,266,225
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	19,810	29,977	19,810	19,810
7140	MAINTENANCE OF BLDGS AND GRDS	229	157	229	229
	TOTAL FOR CATEGORY 07	20,039	30,134	20,039	20,039
<b>09</b>	<b>BUILDING MAINTENANCE</b>				
7060	CONTRACTS	19,974	32,622	30,622	30,794
	TOTAL FOR CATEGORY 09	19,974	32,622	30,622	30,794
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,614	1,746	2,143	2,143
7555	DOIT PLANNING ASSESSMENT	2,531	2,574	3,158	3,158
7556	DOIT SECURITY ASSESSMENT	1,220	1,261	1,549	1,549
	TOTAL FOR CATEGORY 26	5,365	5,581	6,850	6,850
<b>29</b>	<b>UNIFORMS</b>				
7000	OPERATING	0	-11,003	0	0

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7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,398	10,820	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	334	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	578	827	1,323	1,323
TOTAL FOR CATEGORY 29		4,976	978	1,323	1,323
<b>50</b>	<b>INMATE DRIVEN</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	12,846	26,374	26,110	26,044
717A	CASELD DRVN - INMATE CLOTHING	5,681	11,096	10,985	10,958
719A	CASELD DRVN - STIPENDS - B	7,800	12,138	12,016	11,985
720A	CASELD DRVN - FOOD	175,732	296,732	293,758	293,014
720B	CASELD DRVN - FOOD-F	11,728	16,906	16,736	16,693
742A	CASELD DRVN - INMATE SUPPLIES	24,715	48,542	48,056	47,934
TOTAL FOR CATEGORY 50		238,502	411,788	407,661	406,628
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	160,410	152,456	160,410	160,410
7134	NATURAL GAS UTILITIES	36,884	42,028	36,884	36,884
7136	GARBAGE DISPOSAL UTILITIES	16,687	16,761	16,687	16,687
7137	WATER & SEWER UTILITIES	67,152	64,055	67,152	67,152
TOTAL FOR CATEGORY 59		281,133	275,300	281,133	281,133
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	618	0	618	618
739R	PURCHASING IT CONTRACT ASSESSMENT	0	706	0	0
TOTAL FOR CATEGORY 87		618	706	618	618
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	4,006	34,979	0	0
TOTAL FOR CATEGORY 93		4,006	34,979	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760		4,102,873	5,066,666	5,073,812	5,153,484



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## Section A1: Line Item Detail by GL

**Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER**

Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. Corrections Corporation of America (CCA) owned the facility until its purchase by the State of Nevada in October 2001. CCA provided maintenance, operation, and programs for the women incarcerated at the facility. Originally, CCA subcontracted health care to a private contractor; but eventually discontinued that contract and provided health care themselves. Effective October 1, 2004, the Department of Corrections took possession of the facility, eliminating the need to contract with CCA. Formerly known as the Southern Nevada Womens Correctional Center (SNWCC), SB 330 renamed the facility in May 2007 to the Florence McClure Women's Correctional Center (FWWCC) in honor of her contributions to improving conditions for incarcerated women.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 152 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	12,038,812	14,702,506	13,454,457	13,753,582
2510	REVERSIONS	-27,301	0	0	0
2516	BUDGETARY TRANSFERS	-1,909,661	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	58,249	59,779	58,249	58,249
4044	MEAL SALES	280	39	305	305
4201	REIMBURSEMENT	0	463	463	463
4601	GENERAL FUND SALARY ADJUSTMENT	133,709	423,500	0	0
4655	TRANSFER FROM CONTINGENCY	33,968	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	10,328,056	15,186,287	13,513,474	13,812,599
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-1,109,346	0	0
5100	SALARIES	5,302,707	7,180,601	7,419,738	7,652,606
5200	WORKERS COMPENSATION	99,676	137,349	138,124	143,666
5300	RETIREMENT	1,038,695	1,576,418	1,546,077	1,593,437
5400	PERSONNEL ASSESSMENT	54,436	63,894	66,037	68,117
5500	GROUP INSURANCE	685,338	1,120,827	1,142,128	1,142,128
5700	PAYROLL ASSESSMENT	14,324	20,824	21,512	22,197
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,414	323,116	220,359	227,296
5800	UNEMPLOYMENT COMPENSATION	7,069	5,886	8,896	9,173
5810	OVERTIME PAY	556,069	0	556,069	556,069
5820	HOLIDAY PAY	153,378	203,891	153,378	153,378
5830	COMP TIME PAYOFF	1,873	0	1,873	1,873
5840	MEDICARE	87,575	102,299	106,153	109,529
5880	SHIFT DIFFERENTIAL PAY	106,712	125,613	106,712	106,712
5881	REMOTE AREA DIFFERENTIAL PAY	13,613	21,668	13,613	13,613
5904	VACANCY SAVINGS	0	-359,106	0	0
5910	STANDBY PAY	431	1,100	431	431
5930	LONGEVITY PAY	6,039	11,850	6,039	6,039
5960	TERMINAL SICK LEAVE PAY	6,000	0	6,000	6,000
5970	TERMINAL ANNUAL LEAVE PAY	55,850	0	55,850	55,850
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,839	0	2,839	2,839
5980	CALL BACK PAY	176	0	176	176

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7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	101,168	0	0
	TOTAL FOR CATEGORY 01	8,402,214	9,528,052	11,572,004	11,871,129
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-5,910	0	0
7020	OPERATING SUPPLIES	7,188	16,155	7,188	7,188
7041	PRINTING AND COPYING - A	7,679	7,873	7,679	7,679
7043	PRINTING AND COPYING - B	3,068	4,694	3,068	3,068
7044	PRINTING AND COPYING - C	3,656	458	3,656	3,656
7050	EMPLOYEE BOND INSURANCE	345	447	420	420
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34,766	52,036	34,766	34,766
7052	VEHICLE COMP & COLLISION INS	952	680	952	952
7054	AG TORT CLAIM ASSESSMENT	12,025	15,584	14,622	14,622
7059	AG VEHICLE LIABILITY INSURANCE	1,277	1,277	1,277	1,277
7073	SOFTWARE LICENSE/MNT CONTRACTS	429	0	429	429
7090	EQUIPMENT REPAIR	5,513	7,556	5,513	5,513
7120	ADVERTISING & PUBLIC RELATIONS	132	0	132	132
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,238	1,763	5,238	5,238
7152	DIESEL FUEL	0	132	0	0
7153	GASOLINE	25,183	18,083	25,183	25,183
7154	VEHICLE OPERATION - A	737	601	737	737
7155	VEHICLE OPERATION - B	387	0	387	387
7186	MED/DENT SUPP - NON-CONTRACT-A	0	330	0	0
7270	LATE FEES AND PENALTIES	29	0	29	29
7280	OUTSIDE POSTAGE	1,924	0	1,924	1,924
7285	POSTAGE - STATE MAILROOM	8,122	13,876	8,122	8,122
7290	PHONE, FAX, COMMUNICATION LINE	4,675	10,611	4,675	4,675
7291	CELL PHONE/PAGER CHARGES	1,325	1,233	1,325	1,325
7296	DOIT LONG DISTANCE CHARGES	2,518	6,325	2,518	2,518
7299	TELEPHONE & DATA WIRING	7,812	37	7,812	7,812
7344	INSPECTIONS & CERTIFICATIONS-D	2,700	200	2,700	2,700
7370	PUBLICATIONS AND PERIODICALS	0	304	0	0
7430	PROFESSIONAL SERVICES	450	0	450	450
7460	EQUIPMENT PURCHASES < \$1,000	1,897	1,836	1,897	1,897
7631	MISCELLANEOUS GOODS, MAT - A	536	612	536	536
7962	RENTALS FOR LAND/EQUIPMENT-B	400	2,745	400	400
7980	OPERATING LEASE PAYMENTS	9,211	9,726	9,211	9,211
	TOTAL FOR CATEGORY 04	150,174	169,264	152,846	152,846
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	63,323	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	118,296	0	0

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8310	PICK-UPS, VANS - NEW	0	20,911	0	0
	TOTAL FOR CATEGORY 05	0	202,530	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	110,312	119,205	110,312	110,312
7023	OPERATING SUPPLIES-C	0	19	0	0
7060	CONTRACTS	3,733	0	3,733	3,733
7140	MAINTENANCE OF BLDGS AND GRDS	7,369	5,141	7,369	7,369
7176	PROTECTIVE GEAR	0	106	0	0
	TOTAL FOR CATEGORY 07	121,414	124,471	121,414	121,414
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	29,742	38,459	29,742	29,742
	TOTAL FOR CATEGORY 09	29,742	38,459	29,742	29,742
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	4,876	4,876
7554	DOIT INFRASTRUCTURE ASSESSMENT	9,170	12,858	12,064	12,064
7555	DOIT PLANNING ASSESSMENT	14,381	18,950	17,779	17,779
7556	DOIT SECURITY ASSESSMENT	6,931	9,292	8,719	8,719
	TOTAL FOR CATEGORY 26	30,482	41,100	43,438	43,438
<b>29</b>	<b>AGENCY ISSUED UNIFORMS</b>				
7000	OPERATING	0	-102,550	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	77,101	97,915	77,101	77,101
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,253	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,304	10,324	2,304	2,304
7176	PROTECTIVE GEAR	69	0	69	69
	TOTAL FOR CATEGORY 29	79,474	8,942	79,474	79,474
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	43,478	51,690	43,478	43,478
717A	CASELD DRVN - INMATE CLOTHING	42,862	61,278	42,862	42,862
719A	CASELD DRVN - STIPENDS - B	18,495	23,788	18,495	18,495
720A	CASELD DRVN - FOOD	513,245	581,566	513,245	513,245
720B	CASELD DRVN - FOOD-F	31,644	33,133	31,644	31,644
742A	CASELD DRVN - INMATE SUPPLIES	117,018	95,138	117,018	117,018
	TOTAL FOR CATEGORY 50	766,742	846,593	766,742	766,742
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	299,447	345,589	299,447	299,447
7133	OIL UTILITIES	990	1,774	990	990

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7134	NATURAL GAS UTILITIES	102,970	111,939	102,970	102,970
7136	GARBAGE DISPOSAL UTILITIES	33,813	33,407	33,813	33,813
7137	WATER & SEWER UTILITIES	204,897	205,340	204,897	204,897
	TOTAL FOR CATEGORY 59	642,117	698,049	642,117	642,117
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	46,252	42,742	46,252	46,252
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,197	0	0
	TOTAL FOR CATEGORY 87	46,252	47,939	46,252	46,252
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	17,688	3,480,888	17,688	17,688
	TOTAL FOR CATEGORY 93	17,688	3,480,888	17,688	17,688
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7060	CONTRACTS	41,757	0	41,757	41,757
	TOTAL FOR CATEGORY 95	41,757	0	41,757	41,757
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,328,056	15,186,287	13,513,474	13,812,599
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-3,189	-3,189
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,189	-3,189
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-4,876	-4,876
	TOTAL FOR CATEGORY 26	0	0	-4,876	-4,876
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	1,687	1,687
	TOTAL FOR CATEGORY 87	0	0	1,687	1,687
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,189	-3,189
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,627,237	1,614,231
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,627,237	1,614,231

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-554,972	-554,972
5820	HOLIDAY PAY	0	0	6,081	6,081
5830	COMP TIME PAYOFF	0	0	-1,873	-1,873
5880	SHIFT DIFFERENTIAL PAY	0	0	47,765	53,034
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	63,825	63,825
5904	VACANCY SAVINGS	0	0	-359,106	-359,106
5910	STANDBY PAY	0	0	20	20
5930	LONGEVITY PAY	0	0	3,211	4,936
5960	TERMINAL SICK LEAVE PAY	0	0	-6,000	-6,000
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,850	-55,850
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,839	-2,839
5980	CALL BACK PAY	0	0	-176	-176
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	90,193	90,193
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	2,868	2,868
	TOTAL FOR CATEGORY 01	0	0	-766,853	-759,859
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	21,160	21,160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	582	582
7052	VEHICLE COMP & COLLISION INS	0	0	-272	-272
7059	AG VEHICLE LIABILITY INSURANCE	0	0	511	511
7285	POSTAGE - STATE MAILROOM	0	0	201	201
7299	TELEPHONE & DATA WIRING	0	0	-2,932	-2,932
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	116	116
7370	PUBLICATIONS AND PERIODICALS	0	0	100	100
7430	PROFESSIONAL SERVICES	0	0	-450	-450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	387	387
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	1,200	1,200
7980	OPERATING LEASE PAYMENTS	0	0	1,654	1,654
	TOTAL FOR CATEGORY 04	0	0	22,257	22,257
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	11,014	11,014
	TOTAL FOR CATEGORY 09	0	0	11,014	11,014
<b>13</b>	<b>TRANSFER TO TREASURER'S OFFICE</b>				
9158	TRANSFERS-INTRAFUND	0	0	2,346,250	2,326,250
	TOTAL FOR CATEGORY 13	0	0	2,346,250	2,326,250

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUED UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-77,101	-77,101
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	5,341	5,341
	TOTAL FOR CATEGORY 29	0	0	-71,760	-71,760
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	346	346
717A	CASELD DRVN - INMATE CLOTHING	0	0	9,091	9,091
719A	CASELD DRVN - STIPENDS - B	0	0	1,673	1,673
720A	CASELD DRVN - FOOD	0	0	-20,179	-20,179
720B	CASELD DRVN - FOOD-F	0	0	-3,553	-3,553
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-36,357	-36,357
	TOTAL FOR CATEGORY 50	0	0	-48,979	-48,979
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	93,914	93,914
7134	NATURAL GAS UTILITIES	0	0	30,876	30,876
7136	GARBAGE DISPOSAL UTILITIES	0	0	8,211	8,211
7137	WATER & SEWER UTILITIES	0	0	61,752	61,752
	TOTAL FOR CATEGORY 59	0	0	194,753	194,753
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-17,688	-17,688
	TOTAL FOR CATEGORY 93	0	0	-17,688	-17,688
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7060	CONTRACTS	0	0	-41,757	-41,757
	TOTAL FOR CATEGORY 95	0	0	-41,757	-41,757
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,627,237	1,614,231
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	140,258	166,122
3829	ROOM, BOARD, TRANSP CHARGE	0	0	12,388	14,672
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	152,646	180,794
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	9,320	11,039
717A	CASELD DRVN - INMATE CLOTHING	0	0	11,049	13,086

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719A	CASELD DRVN - STIPENDS - B	0	0	4,289	5,080
720A	CASELD DRVN - FOOD	0	0	104,860	124,196
720B	CASELD DRVN - FOOD-F	0	0	5,974	7,076
742A	CASELD DRVN - INMATE SUPPLIES	0	0	17,154	20,317
TOTAL FOR CATEGORY 50		0	0	152,646	180,794
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	152,646	180,794
TOTAL REVENUES FOR BUDGET ACCOUNT 3761		10,328,056	15,186,287	15,290,168	15,604,435
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761		10,328,056	15,186,287	15,290,168	15,604,435

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## Section B1: Summary by GL

## Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. Corrections Corporation of America (CCA) owned the facility until its purchase by the State of Nevada in October 2001. CCA provided maintenance, operation, and programs for the women incarcerated at the facility. Originally, CCA subcontracted health care to a private contractor; but eventually discontinued that contract and provided health care themselves. Effective October 1, 2004, the Department of Corrections took possession of the facility, eliminating the need to contract with CCA. Formerly known as the Southern Nevada Womens Correctional Center (SNWCC), SB 330 renamed the facility in May 2007 to the Florence McClure Women's Correctional Center (FWWCC) in honor of her contributions to improving conditions for incarcerated women.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	12,038,812	14,702,506	15,218,763	15,530,746
2510	REVERSIONS	-27,301	0	0	0
2516	BUDGETARY TRANSFERS	-1,909,661	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	58,249	59,779	70,637	72,921
4044	MEAL SALES	280	39	305	305
4201	REIMBURSEMENT	0	463	463	463
4601	GENERAL FUND SALARY ADJUSTMENT	133,709	423,500	0	0
4655	TRANSFER FROM CONTINGENCY	33,968	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3761		10,328,056	15,186,287	15,290,168	15,604,435
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-1,109,346	0	0
5100	SALARIES	5,302,707	7,180,601	7,419,738	7,652,606
5200	WORKERS COMPENSATION	99,676	137,349	138,124	143,666
5300	RETIREMENT	1,038,695	1,576,418	1,546,077	1,593,437
5400	PERSONNEL ASSESSMENT	54,436	63,894	66,037	68,117
5500	GROUP INSURANCE	685,338	1,120,827	1,142,128	1,142,128
5700	PAYROLL ASSESSMENT	14,324	20,824	21,512	22,197
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,414	323,116	220,359	227,296
5800	UNEMPLOYMENT COMPENSATION	7,069	5,886	8,896	9,173
5810	OVERTIME PAY	556,069	0	1,097	1,097
5820	HOLIDAY PAY	153,378	203,891	159,459	159,459
5830	COMP TIME PAYOFF	1,873	0	0	0
5840	MEDICARE	87,575	102,299	106,153	109,529
5880	SHIFT DIFFERENTIAL PAY	106,712	125,613	154,477	159,746
5881	REMOTE AREA DIFFERENTIAL PAY	13,613	21,668	77,438	77,438
5904	VACANCY SAVINGS	0	-359,106	-359,106	-359,106
5910	STANDBY PAY	431	1,100	451	451
5930	LONGEVITY PAY	6,039	11,850	9,250	10,975
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	55,850	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,839	0	0	0
5980	CALL BACK PAY	176	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	101,168	90,193	90,193
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	2,868	2,868



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	TOTAL FOR CATEGORY 01	8,402,214	9,528,052	10,805,151	11,111,270
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-5,910	21,160	21,160
7020	OPERATING SUPPLIES	7,188	16,155	7,188	7,188
7041	PRINTING AND COPYING - A	7,679	7,873	7,679	7,679
7043	PRINTING AND COPYING - B	3,068	4,694	3,068	3,068
7044	PRINTING AND COPYING - C	3,656	458	3,656	3,656
7050	EMPLOYEE BOND INSURANCE	345	447	420	420
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34,766	52,036	35,348	35,348
7052	VEHICLE COMP & COLLISION INS	952	680	680	680
7054	AG TORT CLAIM ASSESSMENT	12,025	15,584	14,622	14,622
7059	AG VEHICLE LIABILITY INSURANCE	1,277	1,277	1,788	1,788
7073	SOFTWARE LICENSE/MNT CONTRACTS	429	0	429	429
7090	EQUIPMENT REPAIR	5,513	7,556	5,513	5,513
7120	ADVERTISING & PUBLIC RELATIONS	132	0	132	132
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,238	1,763	5,238	5,238
7152	DIESEL FUEL	0	132	0	0
7153	GASOLINE	25,183	18,083	25,183	25,183
7154	VEHICLE OPERATION - A	737	601	737	737
7155	VEHICLE OPERATION - B	387	0	387	387
7186	MED/DENT SUPP - NON-CONTRACT-A	0	330	0	0
7270	LATE FEES AND PENALTIES	29	0	29	29
7280	OUTSIDE POSTAGE	1,924	0	1,924	1,924
7285	POSTAGE - STATE MAILROOM	8,122	13,876	8,323	8,323
7290	PHONE, FAX, COMMUNICATION LINE	4,675	10,611	4,675	4,675
7291	CELL PHONE/PAGER CHARGES	1,325	1,233	1,325	1,325
7296	DOIT LONG DISTANCE CHARGES	2,518	6,325	2,518	2,518
7299	TELEPHONE & DATA WIRING	7,812	37	4,880	4,880
7344	INSPECTIONS & CERTIFICATIONS-D	2,700	200	2,816	2,816
7370	PUBLICATIONS AND PERIODICALS	0	304	100	100
7430	PROFESSIONAL SERVICES	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,897	1,836	2,284	2,284
7631	MISCELLANEOUS GOODS, MAT - A	536	612	536	536
7962	RENTALS FOR LAND/EQUIPMENT-B	400	2,745	1,600	1,600
7980	OPERATING LEASE PAYMENTS	9,211	9,726	10,865	10,865
	TOTAL FOR CATEGORY 04	150,174	169,264	175,103	175,103
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	63,323	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	118,296	0	0
8310	PICK-UPS, VANS - NEW	0	20,911	0	0

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	TOTAL FOR CATEGORY 05	0	202,530	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	110,312	119,205	110,312	110,312
7023	OPERATING SUPPLIES-C	0	19	0	0
7060	CONTRACTS	3,733	0	3,733	3,733
7140	MAINTENANCE OF BLDGS AND GRDS	7,369	5,141	7,369	7,369
7176	PROTECTIVE GEAR	0	106	0	0
	TOTAL FOR CATEGORY 07	121,414	124,471	121,414	121,414
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	29,742	38,459	40,756	40,756
	TOTAL FOR CATEGORY 09	29,742	38,459	40,756	40,756
<b>13</b>	<b>TRANSFER TO TREASURER'S OFFICE</b>				
9158	TRANSFERS-INTRAFUND	0	0	2,346,250	2,326,250
	TOTAL FOR CATEGORY 13	0	0	2,346,250	2,326,250
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	9,170	12,858	12,064	12,064
7555	DOIT PLANNING ASSESSMENT	14,381	18,950	17,779	17,779
7556	DOIT SECURITY ASSESSMENT	6,931	9,292	8,719	8,719
	TOTAL FOR CATEGORY 26	30,482	41,100	38,562	38,562
<b>29</b>	<b>AGENCY ISSUED UNIFORMS</b>				
7000	OPERATING	0	-102,550	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	77,101	97,915	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,253	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,304	10,324	7,645	7,645
7176	PROTECTIVE GEAR	69	0	69	69
	TOTAL FOR CATEGORY 29	79,474	8,942	7,714	7,714
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	43,478	51,690	53,144	54,863
717A	CASELD DRVN - INMATE CLOTHING	42,862	61,278	63,002	65,039
719A	CASELD DRVN - STIPENDS - B	18,495	23,788	24,457	25,248
720A	CASELD DRVN - FOOD	513,245	581,566	597,926	617,262
720B	CASELD DRVN - FOOD-F	31,644	33,133	34,065	35,167
742A	CASELD DRVN - INMATE SUPPLIES	117,018	95,138	97,815	100,978
	TOTAL FOR CATEGORY 50	766,742	846,593	870,409	898,557

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<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	299,447	345,589	393,361	393,361
7133	OIL UTILITIES	990	1,774	990	990
7134	NATURAL GAS UTILITIES	102,970	111,939	133,846	133,846
7136	GARBAGE DISPOSAL UTILITIES	33,813	33,407	42,024	42,024
7137	WATER & SEWER UTILITIES	204,897	205,340	266,649	266,649
	TOTAL FOR CATEGORY 59	642,117	698,049	836,870	836,870
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	46,252	42,742	47,939	47,939
739R	PURCHASING IT CONTRACT ASSESSMENT	0	5,197	0	0
	TOTAL FOR CATEGORY 87	46,252	47,939	47,939	47,939
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	17,688	3,480,888	0	0
	TOTAL FOR CATEGORY 93	17,688	3,480,888	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7060	CONTRACTS	41,757	0	0	0
	TOTAL FOR CATEGORY 95	41,757	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	10,328,056	15,186,287	15,290,168	15,604,435

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## Section A1: Line Item Detail by GL

## Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

High Desert State Prison (HDSP) is part of the correctional facility complex located at Indian Springs. It is the largest prison with the second largest medical facility in the system, housing medium custody inmates and serving as the male intake center in the south. Phases I and II opened in September 2000. Phase III, opened in 2003 and construction began on Phase IV and V in March 2007. Phase IV has a scheduled occupancy date of September 2008, and Phase V has a scheduled occupancy date of September 2009. These two phases will add an additional four units to the facility.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for 559 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	31,611,682	43,655,324	49,153,580	50,213,324
2510	REVERSIONS	-279,755	0	0	0
2516	BUDGETARY TRANSFERS	1,444,221	509,923	0	0
3828	EMPLOYEE SERVICES	5,233	3,897	4,979	4,979
3829	ROOM, BOARD, TRANSP CHARGE	219,349	117,281	206,088	206,088
4020	BAKERY SALES	93,557	156,448	93,557	93,557
4201	PRISON INDUSTRY UTILITY REIMBURSEMENT	18,973	25,091	21,712	21,712
4601	GENERAL FUND SALARY ADJUSTMENT	428,720	1,430,579	0	0
4654	TRANSFER FROM INTERIM FINANCE	253,328	0	0	0
4661	TRANSFER FROM EDUCATION	0	243,028	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	33,795,308	46,141,571	49,479,916	50,539,660
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,863,671	0	0
5100	SALARIES	16,338,010	24,525,875	26,567,296	27,370,195
5200	WORKERS COMPENSATION	299,018	470,630	508,648	530,279
5300	RETIREMENT	3,555,747	5,783,352	6,289,437	6,478,718
5400	PERSONNEL ASSESSMENT	171,695	218,277	236,478	243,575
5500	GROUP INSURANCE	2,138,686	3,827,133	4,200,326	4,200,326
5700	PAYROLL ASSESSMENT	45,191	71,172	77,089	79,397
5750	RETIRED EMPLOYEES GROUP INSURANCE	647,119	1,103,620	789,062	812,912
5800	UNEMPLOYMENT COMPENSATION	22,355	20,077	31,902	32,862
5810	OVERTIME PAY	1,181,622	0	1,181,622	1,181,622
5820	HOLIDAY PAY	514,225	714,898	514,225	514,225
5830	COMP TIME PAYOFF	9,494	0	9,494	9,494
5840	MEDICARE	268,741	348,698	382,362	394,080
5880	SHIFT DIFFERENTIAL PAY	340,951	496,834	340,951	340,951
5881	REMOTE AREA DIFFERENTIAL PAY	536,655	756,204	536,655	536,655
5904	VACANCY SAVINGS	0	-752,153	0	0
5910	STANDBY PAY	495	2,678	495	495
5930	LONGEVITY PAY	35,345	61,775	35,345	35,345
5960	TERMINAL SICK LEAVE PAY	28,917	0	28,917	28,917
5970	TERMINAL ANNUAL LEAVE PAY	150,570	0	150,570	150,570
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,384	0	5,384	5,384

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7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	38,309	0	0
	TOTAL FOR CATEGORY 01	26,290,220	34,823,708	41,886,258	42,946,002
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-14,996	0	0
7020	OPERATING SUPPLIES	54,557	65,321	54,557	54,557
7034	FREIGHT CHARGES - D	0	20	0	0
7041	PRINTING AND COPYING - A	24,868	39,071	24,868	24,868
7043	PRINTING AND COPYING - B	112	1,677	112	112
7044	PRINTING AND COPYING - C	346	6,455	346	346
7050	EMPLOYEE BOND INSURANCE	1,018	1,527	1,543	1,543
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	144,138	195,973	144,138	144,138
7052	VEHICLE COMP & COLLISION INS	1,496	1,904	1,496	1,496
7054	AG TORT CLAIM ASSESSMENT	35,498	53,198	53,776	53,776
7059	AG VEHICLE LIABILITY INSURANCE	4,088	4,088	4,088	4,088
7070	CONTRACTS - J	4,752	4,739	4,752	4,752
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,350	2,672	1,350	1,350
7090	EQUIPMENT REPAIR	3,515	1,577	3,515	3,515
7105	STATE OWNED BLDG RENT-OTHER	2,560	2,560	2,560	2,560
7120	ADVERTISING & PUBLIC RELATIONS	185	0	185	185
7151	OUTSIDE MAINTENANCE OF VEHICLE	425	4,702	425	425
7152	DIESEL FUEL	8,599	7,943	8,599	8,599
7153	GASOLINE	28,847	23,175	28,847	28,847
7154	VEHICLE OPERATION - A	11,345	8,909	11,345	11,345
7155	VEHICLE OPERATION - B	6,592	6,595	6,592	6,592
7180	MED/DENT SVCS - NON-CONTRACT	0	2	0	0
7280	OUTSIDE POSTAGE	1,422	914	1,422	1,422
7285	POSTAGE - STATE MAILROOM	19,706	19,473	19,706	19,706
7290	PHONE, FAX, COMMUNICATION LINE	19,800	22,096	19,800	19,800
7291	CELL PHONE/PAGER CHARGES	2,717	4,699	2,717	2,717
7296	DOIT LONG DISTANCE CHARGES	4,303	4,723	4,303	4,303
7299	TELEPHONE & DATA WIRING	15,937	15,319	15,937	15,937
7344	INSPECTIONS & CERTIFICATIONS-D	4,261	5,107	4,261	4,261
7370	PUBLICATIONS AND PERIODICALS	108	125	108	108
7460	EQUIPMENT PURCHASES < \$1,000	743	10,728	743	743
7509	DOIT PBX NETWORK ACCESS	2,692	8,363	2,692	2,692
7631	MISCELLANEOUS GOODS, MAT - A	2,433	4,408	2,433	2,433
7637	NOTARY FEE APPLY OR RENEW	106	50	106	106
7962	RENTALS FOR LAND/EQUIPMENT-B	0	1,946	0	0
7980	OPERATING LEASE PAYMENTS	22,352	26,222	22,352	22,352
	TOTAL FOR CATEGORY 04	430,871	541,285	449,674	449,674

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<b>05</b>	<b>EQUIPMENT</b>				
7770	COMPUTER SOFTWARE >\$5,000	0	15,000	0	0
8000	CAPITOL OUTLAY	0	-38,036	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	27,720	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	70,970	0	0
	TOTAL FOR CATEGORY 05	0	75,654	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	145,052	146,183	145,052	145,052
7140	MAINTENANCE OF BLDGS AND GRDS	2,974	2,120	2,974	2,974
	TOTAL FOR CATEGORY 07	148,026	148,303	148,026	148,026
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	112,923	144,848	112,923	112,923
	TOTAL FOR CATEGORY 09	112,923	144,848	112,923	112,923
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	0	233	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	228	0	228	228
	TOTAL FOR CATEGORY 10	228	233	228	228
<b>14</b>	<b>ONE SHOT/START UP</b>				
7000	OPERATING	0	-356,058	0	0
7028	OPERATING SUPPLIES-H	0	55,460	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	8,400	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	19,600	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	97,490	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	33,728	0	0
8241	NEW FURNISHINGS <\$5,000 - A	4,477	94,864	4,477	4,477
8250	NEW MAJOR EQUIPMENT >\$5,000	0	176,980	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	297,190	0	0
	TOTAL FOR CATEGORY 14	4,477	427,654	4,477	4,477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	-7,460	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	17,933	17,933
7554	DOIT INFRASTRUCTURE ASSESSMENT	27,070	43,891	44,368	44,368
7555	DOIT PLANNING ASSESSMENT	42,453	64,684	65,386	65,386
7556	DOIT SECURITY ASSESSMENT	20,461	31,720	32,064	32,064
7771	COMPUTER SOFTWARE <\$5,000 - A	577	3,444	577	577
8371	COMPUTER HARDWARE <\$5,000 - A	2,216	6,415	2,216	2,216
	TOTAL FOR CATEGORY 26	92,777	142,694	162,544	162,544

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-50,746	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	212,364	381,658	212,364	212,364
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	7,651	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,584	46,348	12,584	12,584
7176	PROTECTIVE GEAR	2,131	105	2,131	2,131
	TOTAL FOR CATEGORY 29	227,079	385,016	227,079	227,079
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	109,657	128,828	109,657	109,657
717A	CASELD DRVN - INMATE CLOTHING	170,913	152,723	170,913	170,913
719A	CASELD DRVN - STIPENDS - B	50,769	59,289	50,769	50,769
720A	CASELD DRVN - FOOD	2,207,166	1,449,452	2,207,166	2,207,166
720B	CASELD DRVN - FOOD-F	217,958	175,327	217,958	217,958
742A	CASELD DRVN - INMATE SUPPLIES	328,021	237,116	328,021	328,021
	TOTAL FOR CATEGORY 50	3,084,484	2,202,735	3,084,484	3,084,484
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7000	OPERATING	0	243,028	0	0
	TOTAL FOR CATEGORY 51	0	243,028	0	0
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-137,544	0	0
7131	HAZARDOUS WASTE DISPOSAL	2,507	4,847	2,507	2,507
7132	ELECTRIC UTILITIES	1,452,288	1,535,006	1,452,288	1,452,288
7133	OIL UTILITIES	1,632,098	1,527,834	1,632,098	1,632,098
7135	PROPANE UTILITIES	266	132	266	266
7136	GARBAGE DISPOSAL UTILITIES	94,153	101,047	94,153	94,153
	TOTAL FOR CATEGORY 59	3,181,312	3,031,322	3,181,312	3,181,312
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	27,588	17,226	27,588	27,588
739R	PURCHASING IT CONTRACT ASSESSMENT	0	17,740	0	0
	TOTAL FOR CATEGORY 87	27,588	34,966	27,588	27,588
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	76,282	3,940,125	76,282	76,282
	TOTAL FOR CATEGORY 93	76,282	3,940,125	76,282	76,282
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	99,290	0	99,290	99,290

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7060	CONTRACTS	18,797	0	18,797	18,797
7140	MAINTENANCE OF BLDGS AND GRDS	860	0	860	860
7962	RENTALS FOR LAND/EQUIPMENT-B	94	0	94	94
	TOTAL FOR CATEGORY 95	119,041	0	119,041	119,041
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,795,308	46,141,571	49,479,916	50,539,660
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-10,913	-10,913
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-10,913	-10,913
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7509	DOIT PBX NETWORK ACCESS	0	0	-358	-358
	TOTAL FOR CATEGORY 04	0	0	-358	-358
<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-17,933	-17,933
	TOTAL FOR CATEGORY 26	0	0	-17,933	-17,933
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	7,378	7,378
	TOTAL FOR CATEGORY 87	0	0	7,378	7,378
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-10,913	-10,913
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,621,437	-1,595,855
4661	TRANSFER FROM EDUCATION	0	0	218,358	218,446
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,403,079	-1,377,409
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-1,180,795	-1,180,795
5820	HOLIDAY PAY	0	0	20,473	20,473
5830	COMP TIME PAYOFF	0	0	-9,494	-9,494
5880	SHIFT DIFFERENTIAL PAY	0	0	206,903	224,010
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	170,775	170,775



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5904	VACANCY SAVINGS	0	0	-752,153	-752,153
5910	STANDBY PAY	0	0	23	23
5930	LONGEVITY PAY	0	0	9,455	17,930
5960	TERMINAL SICK LEAVE PAY	0	0	-28,917	-28,917
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-150,570	-150,570
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-5,384	-5,384
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	297,517	297,517
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	6,597	6,597
	TOTAL FOR CATEGORY 01	0	0	-1,415,570	-1,389,988
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	51,835	51,835
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	18,543	18,543
7052	VEHICLE COMP & COLLISION INS	0	0	816	816
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,532	1,532
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,322	1,322
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	9,500	9,500
7152	DIESEL FUEL	0	0	5,073	5,073
7153	GASOLINE	0	0	28,498	28,498
7154	VEHICLE OPERATION - A	0	0	300	300
7155	VEHICLE OPERATION - B	0	0	300	300
7285	POSTAGE - STATE MAILROOM	0	0	489	489
7299	TELEPHONE & DATA WIRING	0	0	-7,829	-7,829
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	116	116
7370	PUBLICATIONS AND PERIODICALS	0	0	17	17
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,947	6,947
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	1,946	1,946
7980	OPERATING LEASE PAYMENTS	0	0	3,538	3,538
	TOTAL FOR CATEGORY 04	0	0	122,943	122,943
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	32,023	32,023
	TOTAL FOR CATEGORY 09	0	0	32,023	32,023
<b>14</b>	<b>ONE SHOT/START UP</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,477	-4,477
	TOTAL FOR CATEGORY 14	0	0	-4,477	-4,477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-577	-577
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,216	-2,216
	TOTAL FOR CATEGORY 26	0	0	-2,793	-2,793

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-212,364	-212,364
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,531	12,531
	TOTAL FOR CATEGORY 29	0	0	-199,833	-199,833
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	50,173	50,173
717A	CASELD DRVN - INMATE CLOTHING	0	0	18,561	18,561
719A	CASELD DRVN - STIPENDS - B	0	0	22,787	22,787
7200	FOOD	0	0	-66,613	-66,613
720A	CASELD DRVN - FOOD	0	0	-408,924	-408,924
720B	CASELD DRVN - FOOD-F	0	0	-29,242	-29,242
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-33,847	-33,847
	TOTAL FOR CATEGORY 50	0	0	-447,105	-447,105
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7200	FOOD	0	0	217,983	218,071
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	375	375
	TOTAL FOR CATEGORY 51	0	0	218,358	218,446
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	225,072	225,072
7133	OIL UTILITIES	0	0	250,080	250,080
7136	GARBAGE DISPOSAL UTILITIES	0	0	13,546	13,546
	TOTAL FOR CATEGORY 59	0	0	488,698	488,698
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-76,282	-76,282
	TOTAL FOR CATEGORY 93	0	0	-76,282	-76,282
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	0	0	-99,290	-99,290
7060	CONTRACTS	0	0	-18,797	-18,797
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-860	-860
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-94	-94
	TOTAL FOR CATEGORY 95	0	0	-119,041	-119,041
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,403,079	-1,377,409

**M160 POSITION REDUCTIONS APPROVED IN 07-09**

This request eliminates eighty-five positions that remained vacant throughout the 2008-09 biennium. However these positions are re-requested for the upcoming biennium.

**REVENUE**

**00 REVENUE**

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
2501	APPROPRIATION CONTROL	0	0	-5,235,496	-5,418,527
	TOTAL REVENUES FOR DECISION UNIT M160	0	0	-5,235,496	-5,418,527
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-3,260,322	-3,391,554
5200	WORKERS COMPENSATION	0	0	-78,170	-80,498
5300	RETIREMENT	0	0	-1,041,793	-1,083,767
5400	PERSONNEL ASSESSMENT	0	0	-29,048	-30,170
5500	GROUP INSURANCE	0	0	-638,690	-638,690
5700	PAYROLL ASSESSMENT	0	0	-9,479	-9,828
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-96,825	-100,741
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,929	-4,090
5840	MEDICARE	0	0	-47,264	-49,213
	TOTAL FOR CATEGORY 01	0	0	-5,205,520	-5,388,551
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-235	-235
7054	AG TORT CLAIM ASSESSMENT	0	0	-8,177	-8,177
	TOTAL FOR CATEGORY 04	0	0	-8,412	-8,412
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-6,746	-6,746
7555	DOIT PLANNING ASSESSMENT	0	0	-9,942	-9,942
7556	DOIT SECURITY ASSESSMENT	0	0	-4,876	-4,876
	TOTAL FOR CATEGORY 26	0	0	-21,564	-21,564
	TOTAL EXPENDITURES FOR DECISION UNIT M160	0	0	-5,235,496	-5,418,527
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,385,615	1,537,121
3829	ROOM, BOARD, TRANSP CHARGE	0	0	126,820	141,334
4020	BAKERY SALES	0	0	20,276	38,615
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,532,711	1,717,070
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	92,408	102,984
717A	CASELD DRVN - INMATE CLOTHING	0	0	109,547	122,085
719A	CASELD DRVN - STIPENDS - B	0	0	42,527	47,394

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720A	CASELD DRVN - FOOD	0	0	1,039,679	1,158,669
720B	CASELD DRVN - FOOD-F	0	0	78,469	96,392
742A	CASELD DRVN - INMATE SUPPLIES	0	0	170,081	189,546
	TOTAL FOR CATEGORY 50	0	0	1,532,711	1,717,070
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,532,711	1,717,070
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the operations and staffing of the Phase V expansion of High Desert State Prison. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,959,447	5,813,762
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	5,959,447	5,813,762
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,024,577	3,178,595
5200	WORKERS COMPENSATION	0	0	78,691	79,961
5300	RETIREMENT	0	0	969,815	1,015,650
5400	PERSONNEL ASSESSMENT	0	0	26,910	28,294
5500	GROUP INSURANCE	0	0	630,552	638,690
5700	PAYROLL ASSESSMENT	0	0	8,770	9,228
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	89,847	94,428
5800	UNEMPLOYMENT COMPENSATION	0	0	3,629	3,840
5840	MEDICARE	0	0	43,869	46,138
5880	SHIFT DIFFERENTIAL PAY	0	0	62,306	65,479
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	146,625	146,625
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	71,194	52,643
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	1,581	1,530
	TOTAL FOR CATEGORY 01	0	0	5,158,366	5,361,101
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	235	235
7054	AG TORT CLAIM ASSESSMENT	0	0	8,177	8,177
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5,640	5,640
	TOTAL FOR CATEGORY 04	0	0	14,052	14,052
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	13,860	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	24,176	0
	TOTAL FOR CATEGORY 05	0	0	38,036	0
<b>14</b>	<b>ONE SHOT/START UP</b>				

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7028	OPERATING SUPPLIES-H	0	0	27,730	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,707	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	55,460	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	56,232	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	138,003	0
TOTAL FOR CATEGORY 14		0	0	295,132	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	6,746	6,746
7555	DOIT PLANNING ASSESSMENT	0	0	9,942	9,942
7556	DOIT SECURITY ASSESSMENT	0	0	4,876	4,876
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,328	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,900	0
TOTAL FOR CATEGORY 26		0	0	28,792	21,564
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,437	4,413
TOTAL FOR CATEGORY 29		0	0	12,437	4,413
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	200,064	200,064
7133	OIL UTILITIES	0	0	200,064	200,064
7136	GARBAGE DISPOSAL UTILITIES	0	0	12,504	12,504
TOTAL FOR CATEGORY 59		0	0	412,632	412,632
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	5,959,447	5,813,762
TOTAL REVENUES FOR BUDGET ACCOUNT 3762		33,795,308	46,141,571	50,322,586	51,263,643
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762		33,795,308	46,141,571	50,322,586	51,263,643

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## Section B1: Summary by GL

## Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

High Desert State Prison (HDSP) is part of the correctional facility complex located at Indian Springs. It is the largest prison with the second largest medical facility in the system, housing medium custody inmates and serving as the male intake center in the south. Phases I and II opened in September 2000. Phase III, opened in 2003 and construction began on Phase IV and V in March 2007. Phase IV has a scheduled occupancy date of September 2008, and Phase V has a scheduled occupancy date of September 2009. These two phases will add an additional four units to the facility.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	31,611,682	43,655,324	49,630,796	50,538,912
2510	REVERSIONS	-279,755	0	0	0
2516	BUDGETARY TRANSFERS	1,444,221	509,923	0	0
3828	EMPLOYEE SERVICES	5,233	3,897	4,979	4,979
3829	ROOM, BOARD, TRANSP CHARGE	219,349	117,281	332,908	347,422
4020	BAKERY SALES	93,557	156,448	113,833	132,172
4201	PRISON INDUSTRY UTILITY REIMBURSEMENT	18,973	25,091	21,712	21,712
4601	GENERAL FUND SALARY ADJUSTMENT	428,720	1,430,579	0	0
4654	TRANSFER FROM INTERIM FINANCE	253,328	0	0	0
4661	TRANSFER FROM EDUCATION	0	243,028	218,358	218,446
TOTAL REVENUES FOR BUDGET ACCOUNT 3762		33,795,308	46,141,571	50,322,586	51,263,643
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-2,863,671	0	0
5100	SALARIES	16,338,010	24,525,875	26,331,551	27,157,236
5200	WORKERS COMPENSATION	299,018	470,630	509,169	529,742
5300	RETIREMENT	3,555,747	5,783,352	6,217,459	6,410,601
5400	PERSONNEL ASSESSMENT	171,695	218,277	234,340	241,699
5500	GROUP INSURANCE	2,138,686	3,827,133	4,192,188	4,200,326
5700	PAYROLL ASSESSMENT	45,191	71,172	76,380	78,797
5750	RETIRED EMPLOYEES GROUP INSURANCE	647,119	1,103,620	782,084	806,599
5800	UNEMPLOYMENT COMPENSATION	22,355	20,077	31,602	32,612
5810	OVERTIME PAY	1,181,622	0	827	827
5820	HOLIDAY PAY	514,225	714,898	534,698	534,698
5830	COMP TIME PAYOFF	9,494	0	0	0
5840	MEDICARE	268,741	348,698	378,967	391,005
5880	SHIFT DIFFERENTIAL PAY	340,951	496,834	610,160	630,440
5881	REMOTE AREA DIFFERENTIAL PAY	536,655	756,204	854,055	854,055
5904	VACANCY SAVINGS	0	-752,153	-752,153	-752,153
5910	STANDBY PAY	495	2,678	518	518
5930	LONGEVITY PAY	35,345	61,775	44,800	53,275
5960	TERMINAL SICK LEAVE PAY	28,917	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	150,570	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,384	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	38,309	368,711	350,160
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	8,178	8,127

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	TOTAL FOR CATEGORY 01	26,290,220	34,823,708	40,423,534	41,528,564
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	-14,996	51,835	51,835
7020	OPERATING SUPPLIES	54,557	65,321	54,557	54,557
7034	FREIGHT CHARGES - D	0	20	0	0
7041	PRINTING AND COPYING - A	24,868	39,071	24,868	24,868
7043	PRINTING AND COPYING - B	112	1,677	112	112
7044	PRINTING AND COPYING - C	346	6,455	346	346
7050	EMPLOYEE BOND INSURANCE	1,018	1,527	1,543	1,543
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	144,138	195,973	162,681	162,681
7052	VEHICLE COMP & COLLISION INS	1,496	1,904	2,312	2,312
7054	AG TORT CLAIM ASSESSMENT	35,498	53,198	53,776	53,776
7059	AG VEHICLE LIABILITY INSURANCE	4,088	4,088	5,620	5,620
7070	CONTRACTS - J	4,752	4,739	4,752	4,752
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,350	2,672	2,672	2,672
7090	EQUIPMENT REPAIR	3,515	1,577	3,515	3,515
7105	STATE OWNED BLDG RENT-OTHER	2,560	2,560	2,560	2,560
7120	ADVERTISING & PUBLIC RELATIONS	185	0	185	185
7151	OUTSIDE MAINTENANCE OF VEHICLE	425	4,702	9,925	9,925
7152	DIESEL FUEL	8,599	7,943	13,672	13,672
7153	GASOLINE	28,847	23,175	57,345	57,345
7154	VEHICLE OPERATION - A	11,345	8,909	11,645	11,645
7155	VEHICLE OPERATION - B	6,592	6,595	6,892	6,892
7180	MED/DENT SVCS - NON-CONTRACT	0	2	0	0
7280	OUTSIDE POSTAGE	1,422	914	1,422	1,422
7285	POSTAGE - STATE MAILROOM	19,706	19,473	20,195	20,195
7290	PHONE, FAX, COMMUNICATION LINE	19,800	22,096	25,440	25,440
7291	CELL PHONE/PAGER CHARGES	2,717	4,699	2,717	2,717
7296	DOIT LONG DISTANCE CHARGES	4,303	4,723	4,303	4,303
7299	TELEPHONE & DATA WIRING	15,937	15,319	8,108	8,108
7344	INSPECTIONS & CERTIFICATIONS-D	4,261	5,107	4,377	4,377
7370	PUBLICATIONS AND PERIODICALS	108	125	125	125
7460	EQUIPMENT PURCHASES < \$1,000	743	10,728	7,690	7,690
7509	DOIT PBX NETWORK ACCESS	2,692	8,363	2,334	2,334
7631	MISCELLANEOUS GOODS, MAT - A	2,433	4,408	2,433	2,433
7637	NOTARY FEE APPLY OR RENEW	106	50	106	106
7962	RENTALS FOR LAND/EQUIPMENT-B	0	1,946	1,946	1,946
7980	OPERATING LEASE PAYMENTS	22,352	26,222	25,890	25,890
	TOTAL FOR CATEGORY 04	430,871	541,285	577,899	577,899

**05 EQUIPMENT**

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Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7770	COMPUTER SOFTWARE >\$5,000	0	15,000	0	0
8000	CAPITOL OUTLAY	0	-38,036	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	27,720	13,860	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	70,970	24,176	0
	TOTAL FOR CATEGORY 05	0	75,654	38,036	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7022	OPERATING SUPPLIES-B	145,052	146,183	145,052	145,052
7140	MAINTENANCE OF BLDGS AND GRDS	2,974	2,120	2,974	2,974
	TOTAL FOR CATEGORY 07	148,026	148,303	148,026	148,026
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	112,923	144,848	144,946	144,946
	TOTAL FOR CATEGORY 09	112,923	144,848	144,946	144,946
<b>10</b>	<b>BLOOD SPILL KITS-CUSTODY</b>				
7180	MED/DENT SVCS - NON-CONTRACT	0	233	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	228	0	228	228
	TOTAL FOR CATEGORY 10	228	233	228	228
<b>14</b>	<b>ONE SHOT/START UP</b>				
7000	OPERATING	0	-356,058	0	0
7028	OPERATING SUPPLIES-H	0	55,460	27,730	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	8,400	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	19,600	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	97,490	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	33,728	17,707	0
8241	NEW FURNISHINGS <\$5,000 - A	4,477	94,864	55,460	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	176,980	56,232	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	297,190	138,003	0
	TOTAL FOR CATEGORY 14	4,477	427,654	295,132	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	-7,460	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	27,070	43,891	44,368	44,368
7555	DOIT PLANNING ASSESSMENT	42,453	64,684	65,386	65,386
7556	DOIT SECURITY ASSESSMENT	20,461	31,720	32,064	32,064
7771	COMPUTER SOFTWARE <\$5,000 - A	577	3,444	2,328	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,216	6,415	4,900	0
	TOTAL FOR CATEGORY 26	92,777	142,694	149,046	141,818



Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7000	OPERATING	0	-50,746	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	212,364	381,658	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	7,651	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,584	46,348	37,552	29,528
7176	PROTECTIVE GEAR	2,131	105	2,131	2,131
	TOTAL FOR CATEGORY 29	227,079	385,016	39,683	31,659
<b>50</b>	<b>INMATE DRIVENS</b>				
702E	CASELD DRVN - OPERATING SUPPLIES	109,657	128,828	252,238	262,814
717A	CASELD DRVN - INMATE CLOTHING	170,913	152,723	299,021	311,559
719A	CASELD DRVN - STIPENDS - B	50,769	59,289	116,083	120,950
7200	FOOD	0	0	-66,613	-66,613
720A	CASELD DRVN - FOOD	2,207,166	1,449,452	2,837,921	2,956,911
720B	CASELD DRVN - FOOD-F	217,958	175,327	267,185	285,108
742A	CASELD DRVN - INMATE SUPPLIES	328,021	237,116	464,255	483,720
	TOTAL FOR CATEGORY 50	3,084,484	2,202,735	4,170,090	4,354,449
<b>51</b>	<b>DEPT OF EDUC - MEAL PROGRAM</b>				
7000	OPERATING	0	243,028	0	0
7200	FOOD	0	0	217,983	218,071
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	375	375
	TOTAL FOR CATEGORY 51	0	243,028	218,358	218,446
<b>59</b>	<b>UTILITIES</b>				
7000	OPERATING	0	-137,544	0	0
7131	HAZARDOUS WASTE DISPOSAL	2,507	4,847	2,507	2,507
7132	ELECTRIC UTILITIES	1,452,288	1,535,006	1,877,424	1,877,424
7133	OIL UTILITIES	1,632,098	1,527,834	2,082,242	2,082,242
7135	PROPANE UTILITIES	266	132	266	266
7136	GARBAGE DISPOSAL UTILITIES	94,153	101,047	120,203	120,203
	TOTAL FOR CATEGORY 59	3,181,312	3,031,322	4,082,642	4,082,642
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	27,588	17,226	34,966	34,966
739R	PURCHASING IT CONTRACT ASSESSMENT	0	17,740	0	0
	TOTAL FOR CATEGORY 87	27,588	34,966	34,966	34,966
<b>93</b>	<b>RESERVE FOR REVERSION</b>				
9169	TRANSFER OF GENERAL FD APPROPS	76,282	3,940,125	0	0
	TOTAL FOR CATEGORY 93	76,282	3,940,125	0	0

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<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7022	OPERATING SUPPLIES-B	99,290	0	0	0
7060	CONTRACTS	18,797	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	860	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	94	0	0	0
	TOTAL FOR CATEGORY 95	119,041	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	33,795,308	46,141,571	50,322,586	51,263,643

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## Section A1: Line Item Detail by GL

## Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), Budget Account 240-3708. The IWF provides funding for the benefit of all inmates, such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs and costs associated with the Medical Division and the Institutional budgets on behalf of indigent inmates. Statutory Authority: NRS 209.221.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>B000</b>	<b>BASE</b>				
	This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	907,213	1,220,390	965,534	1,018,754
2512	BALANCE FORWARD TO NEW YEAR	-1,220,390	0	0	0
4022	MISCELLANEOUS COMMISSIONS	57,491	25,647	57,490	57,490
4201	REIMBURSEMENT	386,299	368,370	386,298	386,298
4209	RECOVERIES	3,953	5,031	3,953	3,953
4254	MISCELLANEOUS REVENUE	3,878	3,216	3,878	3,878
4326	TREASURER'S INTEREST DISTRIB	167,557	135,199	167,557	167,557
4697	TRANSFER FROM OFFENDERS STORE	2,922,124	3,066,477	2,922,124	2,922,124
4755	TRANS FROM STALE CLAIMS ACCT	11,379	0	11,379	11,379
	TOTAL REVENUES FOR DECISION UNIT B000	3,239,504	4,824,330	4,518,213	4,571,433
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-30,036	0	0
5100	SALARIES	775,523	996,086	952,385	964,468
5200	WORKERS COMPENSATION	12,632	17,847	17,592	18,252
5300	RETIREMENT	113,047	159,623	150,257	152,153
5400	PERSONNEL ASSESSMENT	8,967	8,865	8,477	8,584
5500	GROUP INSURANCE	102,428	130,243	142,766	142,766
5700	PAYROLL ASSESSMENT	2,359	2,885	2,760	2,797
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,084	27,310	28,287	28,646
5800	UNEMPLOYMENT COMPENSATION	927	795	1,142	1,158
5810	OVERTIME PAY	179	0	179	179
5830	COMP TIME PAYOFF	30	0	30	30
5840	MEDICARE	10,610	12,177	13,028	13,205
5881	REMOTE AREA DIFFERENTIAL PAY	7,088	6,195	7,088	7,088
5930	LONGEVITY PAY	5,400	10,300	5,400	5,400
5970	TERMINAL ANNUAL LEAVE PAY	5,302	0	5,302	5,302
5975	FORFEITED ANNUAL LEAVE PAYOFF	445	0	445	445
	TOTAL FOR CATEGORY 01	1,076,021	1,342,290	1,335,138	1,350,473
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	55	55	55	55
7054	AG TORT CLAIM ASSESSMENT	1,924	1,924	1,924	1,924
	TOTAL FOR CATEGORY 04	1,979	1,979	1,979	1,979

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<b>15</b>	<b>SNCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	195	575	195	195
7041	PRINTING AND COPYING - A	0	260	0	0
7043	PRINTING AND COPYING - B	143	202	143	143
7044	PRINTING AND COPYING - C	342	213	342	342
7192	STIPENDS - B	1,675	1,920	1,675	1,675
7290	PHONE, FAX, COMMUNICATION LINE	48	229	48	48
7296	DOIT LONG DISTANCE CHARGES	26	0	26	26
7370	PUBLICATIONS AND PERIODICALS	13,939	14,709	13,939	13,939
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8	0	8	8
7980	OPERATING LEASE PAYMENTS	1,637	1,587	1,637	1,637
	TOTAL FOR CATEGORY 15	18,013	21,095	18,013	18,013
<b>17</b>	<b>NNCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	1,225	305	1,225	1,225
7026	OPERATING SUPPLIES-F	1,911	907	1,911	1,911
7041	PRINTING AND COPYING - A	206	0	206	206
7043	PRINTING AND COPYING - B	236	372	236	236
7044	PRINTING AND COPYING - C	699	516	699	699
7192	STIPENDS - B	2,518	2,715	2,518	2,518
7290	PHONE, FAX, COMMUNICATION LINE	78	84	78	78
7296	DOIT LONG DISTANCE CHARGES	35	39	35	35
7299	TELEPHONE & DATA WIRING	106	93	106	106
7370	PUBLICATIONS AND PERIODICALS	20,605	21,598	20,605	20,605
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	1,989	2,062	1,989	1,989
	TOTAL FOR CATEGORY 17	29,608	30,176	29,608	29,608
<b>18</b>	<b>NSP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	553	519	553	553
7026	OPERATING SUPPLIES-F	452	1,089	452	452
7041	PRINTING AND COPYING - A	409	180	409	409
7043	PRINTING AND COPYING - B	167	95	167	167
7044	PRINTING AND COPYING - C	935	405	935	935
7090	EQUIPMENT REPAIR	0	340	0	0
7192	STIPENDS - B	2,517	2,483	2,517	2,517
7290	PHONE, FAX, COMMUNICATION LINE	108	117	108	108
7296	DOIT LONG DISTANCE CHARGES	15	20	15	15
7299	TELEPHONE & DATA WIRING	69	69	69	69

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7370	PUBLICATIONS AND PERIODICALS	19,222	18,045	19,222	19,222
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	1,681	1,692	1,681	1,681
	TOTAL FOR CATEGORY 18	26,128	26,539	26,128	26,128
<b>19</b>	<b>RECREATIONAL EQUIPMENT</b>				
7020	OPERATING SUPPLIES	467	1,864	467	467
7021	OPERATING SUPPLIES-A	0	51	0	0
7022	OPERATING SUPPLIES-B	0	154	0	0
7025	OPERATING SUPPLIES-E	66	25	66	66
7090	EQUIPMENT REPAIR	0	16	0	0
7290	PHONE, FAX, COMMUNICATION LINE	615	593	615	615
7296	DOIT LONG DISTANCE CHARGES	211	288	211	211
7299	TELEPHONE & DATA WIRING	273	259	273	273
7321	INSTRUCTIONAL SUPPLIES-A	14,887	15,526	14,887	14,887
	TOTAL FOR CATEGORY 19	16,519	18,776	16,519	16,519
<b>20</b>	<b>INDIGENT INMATE POSTAGE</b>				
7280	OUTSIDE POSTAGE	32,190	20,753	32,190	32,190
7285	POSTAGE - STATE MAILROOM	51,367	28,483	51,367	51,367
	TOTAL FOR CATEGORY 20	83,557	49,236	83,557	83,557
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	5,851	1,610	5,851	5,851
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-642	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	642	642	642
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,467	1,587	1,587	1,587
7555	DOIT PLANNING ASSESSMENT	2,301	2,339	2,339	2,339
7556	DOIT SECURITY ASSESSMENT	1,109	1,147	1,147	1,147
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,780	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	175	21,996	175	175
	TOTAL FOR CATEGORY 26	10,903	32,459	11,741	11,741
<b>37</b>	<b>EDUCATION PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	678	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	27	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	650	0	0
6200	PER DIEM IN-STATE	981	1,454	981	981
6210	MP DAILY RENTAL IN-STATE	730	502	730	730
6215	NON-MP VEHICLE RENTAL IN-STATE	0	106	0	0
6240	PERSONAL VEHICLE IN-STATE	266	317	266	266

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6250	COMM AIR TRANS IN-STATE	1,502	2,147	1,502	1,502
7025	OPERATING SUPPLIES-E	128	500	128	128
7041	PRINTING AND COPYING - A	28	131	28	28
7044	PRINTING AND COPYING - C	60	0	60	60
7045	STATE PRINTING CHARGES	0	80	0	0
7153	GASOLINE	0	90	0	0
7280	OUTSIDE POSTAGE	0	100	0	0
7301	MEMBERSHIP DUES	0	55	0	0
7302	REGISTRATION FEES	0	550	0	0
7320	INSTRUCTIONAL SUPPLIES	1,270	690	1,270	1,270
7340	INSPECTIONS & CERTIFICATIONS	0	500	0	0
7370	PUBLICATIONS AND PERIODICALS	0	160	0	0
	TOTAL FOR CATEGORY 37	4,965	8,737	4,965	4,965
<b>38</b>	<b>SDCC LAW LIBRARY</b>				
7022	OPERATING SUPPLIES-B	0	381	0	0
7025	OPERATING SUPPLIES-E	845	884	845	845
7026	OPERATING SUPPLIES-F	811	394	811	811
7041	PRINTING AND COPYING - A	560	106	560	560
7043	PRINTING AND COPYING - B	385	193	385	385
7044	PRINTING AND COPYING - C	679	405	679	679
7192	STIPENDS - B	2,723	2,925	2,723	2,723
7290	PHONE, FAX, COMMUNICATION LINE	164	168	164	164
7296	DOIT LONG DISTANCE CHARGES	100	182	100	100
7299	TELEPHONE & DATA WIRING	50	49	50	50
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	120	118	120	120
7980	OPERATING LEASE PAYMENTS	1,688	1,692	1,688	1,688
	TOTAL FOR CATEGORY 38	8,125	8,897	8,125	8,125
<b>51</b>	<b>ESP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	504	1,363	504	504
7026	OPERATING SUPPLIES-F	1,211	493	1,211	1,211
7041	PRINTING AND COPYING - A	869	675	869	869
7043	PRINTING AND COPYING - B	788	569	788	788
7044	PRINTING AND COPYING - C	1,178	908	1,178	1,178
7090	EQUIPMENT REPAIR	0	170	0	0
7192	STIPENDS - B	2,114	1,525	2,114	2,114
7280	OUTSIDE POSTAGE	0	18	0	0
7290	PHONE, FAX, COMMUNICATION LINE	46	48	46	46
7296	DOIT LONG DISTANCE CHARGES	26	32	26	26
7370	PUBLICATIONS AND PERIODICALS	17,391	18,388	17,391	17,391

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7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	2,750	2,760	2,750	2,750
	TOTAL FOR CATEGORY 51	26,877	28,434	26,877	26,877
<b>52</b>	<b>INMATE GATE MONEY</b>				
7025	OPERATING SUPPLIES-E	2,313	1,113	2,313	2,313
7043	PRINTING AND COPYING - B	0	317	0	0
7044	PRINTING AND COPYING - C	207	0	207	207
7191	STIPENDS - A	46,330	40,517	46,330	46,330
7193	STIPENDS - C	3,433	567	3,433	3,433
7500	PYMTS TO INDIVIDUAL F/SERVICES	28,158	12,286	28,158	28,158
7750	NON EMPLOYEE IN-STATE TRAVEL	45,114	38,201	45,114	45,114
	TOTAL FOR CATEGORY 52	125,555	93,001	125,555	125,555
<b>54</b>	<b>TRANSFER TO MEDICAL - CO-PAYS</b>				
9116	TRANS TO NEVADA STATE PRISON	1,017,266	1,122,708	1,017,266	1,017,266
	TOTAL FOR CATEGORY 54	1,017,266	1,122,708	1,017,266	1,017,266
<b>55</b>	<b>CREMATIONS</b>				
7060	CONTRACTS	26,002	26,002	26,002	26,002
	TOTAL FOR CATEGORY 55	26,002	26,002	26,002	26,002
<b>57</b>	<b>PROPERTY DAMAGE</b>				
5200	WORKERS COMPENSATION	911	0	911	911
5800	UNEMPLOYMENT COMPENSATION	79	0	79	79
5810	OVERTIME PAY	44,205	54,285	44,205	44,205
5840	MEDICARE	635	0	635	635
6200	PER DIEM IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	0	1,152	0	0
7025	OPERATING SUPPLIES-E	20,455	6,747	20,455	20,455
7029	OPERATING SUPPLIES-I	0	51	0	0
7153	GASOLINE	160	0	160	160
7290	PHONE, FAX, COMMUNICATION LINE	0	50	0	0
7422	CLIENT MATERIAL PROV PMTS-B	8,353	16,280	8,353	8,353
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	176	0	0
	TOTAL FOR CATEGORY 57	74,818	78,741	74,818	74,818
<b>58</b>	<b>SATELLITE TV</b>				
7020	OPERATING SUPPLIES	0	369	0	0
7138	OTHER UTILITIES	280,692	298,998	280,692	280,692
	TOTAL FOR CATEGORY 58	280,692	299,367	280,692	280,692

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<b>59</b>	<b>LCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	938	981	938	938
7026	OPERATING SUPPLIES-F	1,183	1,522	1,183	1,183
7041	PRINTING AND COPYING - A	322	220	322	322
7043	PRINTING AND COPYING - B	93	44	93	93
7044	PRINTING AND COPYING - C	1,154	452	1,154	1,154
7192	STIPENDS - B	2,320	2,509	2,320	2,320
7290	PHONE, FAX, COMMUNICATION LINE	68	70	68	68
7299	TELEPHONE & DATA WIRING	48	48	48	48
7370	PUBLICATIONS AND PERIODICALS	20,688	21,598	20,688	20,688
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	17	0	17	17
7980	OPERATING LEASE PAYMENTS	2,901	2,909	2,901	2,901
	TOTAL FOR CATEGORY 59	29,732	31,753	29,732	29,732
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	965,534	1,018,754	1,056,639
	TOTAL FOR CATEGORY 60	0	965,534	1,018,754	1,056,639
<b>61</b>	<b>FMWCC LAW LIBRARY</b>				
6240	PERSONAL VEHICLE IN-STATE	504	0	504	504
7025	OPERATING SUPPLIES-E	366	171	366	366
7026	OPERATING SUPPLIES-F	35	13	35	35
7041	PRINTING AND COPYING - A	61	0	61	61
7043	PRINTING AND COPYING - B	21	84	21	21
7044	PRINTING AND COPYING - C	275	225	275	275
7192	STIPENDS - B	1,115	1,440	1,115	1,115
7290	PHONE, FAX, COMMUNICATION LINE	51	56	51	51
7296	DOIT LONG DISTANCE CHARGES	46	84	46	46
7370	PUBLICATIONS AND PERIODICALS	5,217	12,756	5,217	5,217
7980	OPERATING LEASE PAYMENTS	1,652	1,656	1,652	1,652
	TOTAL FOR CATEGORY 61	9,343	16,485	9,343	9,343
<b>62</b>	<b>HDSP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	795	324	795	795
7026	OPERATING SUPPLIES-F	771	482	771	771
7041	PRINTING AND COPYING - A	526	0	526	526
7043	PRINTING AND COPYING - B	0	198	0	0
7044	PRINTING AND COPYING - C	553	982	553	553
7192	STIPENDS - B	1,974	2,082	1,974	1,974
7290	PHONE, FAX, COMMUNICATION LINE	72	86	72	72



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7296	DOIT LONG DISTANCE CHARGES	26	98	26	26
7299	TELEPHONE & DATA WIRING	56	31	56	56
7370	PUBLICATIONS AND PERIODICALS	20,605	21,598	20,605	20,605
7460	EQUIPMENT PURCHASES < \$1,000	146	1,400	146	146
7980	OPERATING LEASE PAYMENTS	3,184	3,192	3,184	3,184
	TOTAL FOR CATEGORY 62	28,708	30,473	28,708	28,708
<b>63</b>	<b>AB 389/533 STALE CLAIMS REPAY (NRS 209.246)</b>				
7072	CONTRACTS - L	8,617	203,763	8,617	8,617
9116	TRANS TO NEVADA STATE PRISON	15,114	13,092	15,114	15,114
	TOTAL FOR CATEGORY 63	23,731	216,855	23,731	23,731
<b>70</b>	<b>TRANSFER TO OASIS PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	173,162	207,596	173,162	173,162
	TOTAL FOR CATEGORY 70	173,162	207,596	173,162	173,162
<b>71</b>	<b>TRANSFER TO OASIS NORTH PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	111,293	127,671	111,293	111,293
	TOTAL FOR CATEGORY 71	111,293	127,671	111,293	111,293
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,437	875	1,437	1,437
739R	PURCHASING IT CONTRACT ASSESSMENT	0	642	0	0
	TOTAL FOR CATEGORY 87	1,437	1,517	1,437	1,437
<b>88</b>	<b>STATEWIDE COST ALLOCATION</b>				
9159	STATEWIDE COST ALLOCATION	7,032	7,032	7,032	7,032
	TOTAL FOR CATEGORY 88	7,032	7,032	7,032	7,032
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	28,038	30,977	28,038	28,038
	TOTAL FOR CATEGORY 89	28,038	30,977	28,038	28,038
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,239,504	4,824,330	4,518,213	4,571,433
<b>M100</b>	<b>INFLATION - STATEWIDE - BUDGET DIV USE ONLY</b>				
	Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,377
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,377
<b>EXPENDITURE</b>					

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<b>26</b>	<b>INFORMATION SERVICES</b>				
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	0	-642	-642
	TOTAL FOR CATEGORY 26	0	0	-642	-642
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,377	-4,754
	TOTAL FOR CATEGORY 60	0	0	-2,377	-4,754
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	80	80
	TOTAL FOR CATEGORY 87	0	0	80	80
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	2,939	2,939
	TOTAL FOR CATEGORY 89	0	0	2,939	2,939
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,377
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-359,946
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-359,946
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	-179	-179
5830	COMP TIME PAYOFF	0	0	-30	-30
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	284	284
5930	LONGEVITY PAY	0	0	1,525	2,225
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,302	-5,302
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-445	-445
	TOTAL FOR CATEGORY 01	0	0	-4,147	-3,447
<b>15</b>	<b>SNCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	0	0	-196	-196
7043	PRINTING AND COPYING - B	0	0	-143	-143
7044	PRINTING AND COPYING - C	0	0	-342	-342
7192	STIPENDS - B	0	0	-1,675	-1,675
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-48	-48
7296	DOIT LONG DISTANCE CHARGES	0	0	-26	-26
7370	PUBLICATIONS AND PERIODICALS	0	0	-13,939	-13,939
7980	OPERATING LEASE PAYMENTS	0	0	-1,637	-1,637

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	TOTAL FOR CATEGORY 15	0	0	-18,006	-18,006
<b>16</b>	<b>WSCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	25,181	27,894
7980	OPERATING LEASE PAYMENTS	0	0	1,681	1,681
	TOTAL FOR CATEGORY 16	0	0	26,862	29,575
<b>17</b>	<b>NNCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	4,573	7,280
	TOTAL FOR CATEGORY 17	0	0	4,573	7,280
<b>18</b>	<b>NSP LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	1,730	3,123
	TOTAL FOR CATEGORY 18	0	0	1,730	3,123
<b>20</b>	<b>INDIGENT INMATE POSTAGE</b>				
7280	OUTSIDE POSTAGE	0	0	765	765
7285	POSTAGE - STATE MAILROOM	0	0	1,299	1,299
	TOTAL FOR CATEGORY 20	0	0	2,064	2,064
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-175	-175
	TOTAL FOR CATEGORY 26	0	0	-175	-175
<b>37</b>	<b>EDUCATION PROGRAM</b>				
7025	OPERATING SUPPLIES-E	0	0	372	372
7044	PRINTING AND COPYING - C	0	0	50	50
7301	MEMBERSHIP DUES	0	0	55	55
7302	REGISTRATION FEES	0	0	550	550
7320	INSTRUCTIONAL SUPPLIES	0	0	830	830
	TOTAL FOR CATEGORY 37	0	0	1,857	1,857
<b>38</b>	<b>SDCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	27,215	29,376
	TOTAL FOR CATEGORY 38	0	0	27,215	29,376
<b>51</b>	<b>ESP LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	7,304	9,981
	TOTAL FOR CATEGORY 51	0	0	7,304	9,981
<b>55</b>	<b>CREMATIONS</b>				
7060	CONTRACTS	0	0	4,591	4,591

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	TOTAL FOR CATEGORY 55	0	0	4,591	4,591
<b>58</b>	<b>SATELLITE TV</b>				
7138	OTHER UTILITIES	0	0	39,912	48,324
	TOTAL FOR CATEGORY 58	0	0	39,912	48,324
<b>59</b>	<b>LCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	4,493	7,206
	TOTAL FOR CATEGORY 59	0	0	4,493	7,206
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-359,946	-755,648
	TOTAL FOR CATEGORY 60	0	0	-359,946	-755,648
<b>61</b>	<b>FMWCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	17,516	21,031
	TOTAL FOR CATEGORY 61	0	0	17,516	21,031
<b>62</b>	<b>HDSP LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	6,688	8,863
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-146	-146
	TOTAL FOR CATEGORY 62	0	0	6,542	8,717
<b>63</b>	<b>AB 389/533 STALE CLAIMS REPAY (NRS 209.246)</b>				
7072	CONTRACTS - L	0	0	195,146	195,146
	TOTAL FOR CATEGORY 63	0	0	195,146	195,146
<b>70</b>	<b>TRANSFER TO OASIS PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	0	0	45,431	48,553
	TOTAL FOR CATEGORY 70	0	0	45,431	48,553
<b>71</b>	<b>TRANSFER TO OASIS NORTH PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	0	0	-2,962	506
	TOTAL FOR CATEGORY 71	0	0	-2,962	506
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-359,946
<b>M160</b>	<b>POSITION REDUCTIONS APPROVED IN 07-09</b>				
	This request eliminates a Recreation Specialist I position as a result of the closure of Southern Nevada Correctional Center.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	56,932
	TOTAL REVENUES FOR DECISION UNIT M160	0	0	0	56,932

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-38,156	-39,582
5200	WORKERS COMPENSATION	0	0	-905	-953
5300	RETIREMENT	0	0	-7,822	-8,114
5400	PERSONNEL ASSESSMENT	0	0	-340	-352
5500	GROUP INSURANCE	0	0	-7,514	-7,514
5700	PAYROLL ASSESSMENT	0	0	-111	-115
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,133	-1,176
5800	UNEMPLOYMENT COMPENSATION	0	0	-46	-47
5840	MEDICARE	0	0	-553	-574
	TOTAL FOR CATEGORY 01	0	0	-56,580	-58,427
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-96	-96
	TOTAL FOR CATEGORY 04	0	0	-99	-99
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	-79	-79
7555	DOIT PLANNING ASSESSMENT	0	0	-117	-117
7556	DOIT SECURITY ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 26	0	0	-253	-253
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	56,932	115,711
	TOTAL FOR CATEGORY 60	0	0	56,932	115,711
	TOTAL EXPENDITURES FOR DECISION UNIT M160	0	0	0	56,932
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the adjustments associated with changes in inmate population. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	151,853
4201	REIMBURSEMENT	0	0	26,760	44,749
4254	MISCELLANEOUS REVENUE	0	0	269	449
4326	TREASURER'S INTEREST DISTRIB	0	0	11,607	19,410
4697	TRANSFER FROM OFFENDERS STORE	0	0	202,425	338,500
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	241,061	554,961

**EXPENDITURE****19 RECREATIONAL EQUIPMENT**

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7020	OPERATING SUPPLIES	0	0	32	54
7321	INSTRUCTIONAL SUPPLIES-A	0	0	1,031	1,725
	TOTAL FOR CATEGORY 19	0	0	1,063	1,779
<b>20</b>	<b>INDIGENT INMATE POSTAGE</b>				
7285	POSTAGE - STATE MAILROOM	0	0	5,703	9,536
	TOTAL FOR CATEGORY 20	0	0	5,703	9,536
<b>52</b>	<b>INMATE GATE MONEY</b>				
7191	STIPENDS - A	0	0	1,909	4,010
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	1,951	3,262
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	3,125	5,226
	TOTAL FOR CATEGORY 52	0	0	6,985	12,498
<b>54</b>	<b>TRANSFER TO MEDICAL - CO-PAYS</b>				
9116	TRANS TO NEVADA STATE PRISON	0	0	70,448	117,804
	TOTAL FOR CATEGORY 54	0	0	70,448	117,804
<b>57</b>	<b>PROPERTY DAMAGE</b>				
9116	TRANS TO NEVADA STATE PRISON	0	0	5,009	8,377
	TOTAL FOR CATEGORY 57	0	0	5,009	8,377
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	151,853	404,967
	TOTAL FOR CATEGORY 60	0	0	151,853	404,967
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	241,061	554,961
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	This request funds the necessary recreational equipment and satellite television connections necessary for additional housing units at High Desert State Prison.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,824
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	0	-3,824
<b>EXPENDITURE</b>					
<b>19</b>	<b>RECREATIONAL EQUIPMENT</b>				
7020	OPERATING SUPPLIES	0	0	210	444
7025	OPERATING SUPPLIES-E	0	0	28	59
7321	INSTRUCTIONAL SUPPLIES-A	0	0	1,734	3,666
	TOTAL FOR CATEGORY 19	0	0	1,972	4,169
<b>58</b>	<b>SATELLITE TV</b>				
7020	OPERATING SUPPLIES	0	0	1,852	1,852

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	TOTAL FOR CATEGORY 58	0	0	1,852	1,852
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,824	-9,845
	TOTAL FOR CATEGORY 60	0	0	-3,824	-9,845
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	0	-3,824
<b>E325</b>	<b>SERVICES AT LEVEL CLOSEST TO PEOPLE</b>				
	This request funds additional travel to monitor educational programs at various institutions, and travel to attend the Correctional Education State Director's meeting. [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,872
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-3,872
<b>EXPENDITURE</b>					
<b>37</b>	<b>EDUCATION PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	960	960
6130	PUBLIC TRANS OUT-OF-STATE	0	0	62	62
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	650	650
6200	PER DIEM IN-STATE	0	0	1,160	1,160
6210	MP DAILY RENTAL IN-STATE	0	0	950	950
	TOTAL FOR CATEGORY 37	0	0	3,872	3,872
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,872	-7,744
	TOTAL FOR CATEGORY 60	0	0	-3,872	-7,744
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-3,872
<b>E606</b>	<b>STAFFING AND OPERATING REDUCTIONS</b>				
	This request eliminates expenditures for the Nevada State Prison law library due to the proposed closure of the facility July 1, 2009.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	29,258
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	0	29,258
<b>EXPENDITURE</b>					
<b>18</b>	<b>NSP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	0	0	-553	-553
7026	OPERATING SUPPLIES-F	0	0	-452	-452
7041	PRINTING AND COPYING - A	0	0	-409	-409
7043	PRINTING AND COPYING - B	0	0	-167	-167

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7044	PRINTING AND COPYING - C	0	0	-935	-935
7192	STIPENDS - B	0	0	-2,517	-2,517
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-108	-108
7296	DOIT LONG DISTANCE CHARGES	0	0	-15	-15
7299	TELEPHONE & DATA WIRING	0	0	-69	-69
7370	PUBLICATIONS AND PERIODICALS	0	0	-20,952	-22,345
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,400	-1,400
7980	OPERATING LEASE PAYMENTS	0	0	-1,681	-1,681
	TOTAL FOR CATEGORY 18	0	0	-29,258	-30,651
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	29,258	59,909
	TOTAL FOR CATEGORY 60	0	0	29,258	59,909
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	0	29,258
<b>E710</b>	<b>REPLACEMENT EQUIPMENT</b>				
	This request replaces computer hardware and associated software, and typewriters in the inmate law libraries.				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,875
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-44,875
<b>EXPENDITURE</b>					
<b>17</b>	<b>NNCC LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 17	0	0	1,400	1,400
<b>18</b>	<b>NSP LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 18	0	0	1,400	1,400
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,150	3,150
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,925	31,925
	TOTAL FOR CATEGORY 26	0	0	35,075	35,075
<b>38</b>	<b>SDCC LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 38	0	0	1,400	1,400
<b>51</b>	<b>ESP LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 51	0	0	1,400	1,400



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<b>59</b>	<b>LCC LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 59	0	0	1,400	1,400
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,875	-89,750
	TOTAL FOR CATEGORY 60	0	0	-44,875	-89,750
<b>61</b>	<b>FMWCC LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 61	0	0	1,400	1,400
<b>62</b>	<b>HDSP LAW LIBRARY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
	TOTAL FOR CATEGORY 62	0	0	1,400	1,400
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-44,875
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	3,239,504	4,824,330	4,759,274	4,797,690
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	3,239,504	4,824,330	4,759,274	4,797,690

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## Section B1: Summary by GL

## Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), Budget Account 240-3708. The IWF provides funding for the benefit of all inmates, such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs and costs associated with the Medical Division and the Institutional budgets on behalf of indigent inmates. Statutory Authority: NRS 209.221.

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	907,213	1,220,390	965,534	841,903
2512	BALANCE FORWARD TO NEW YEAR	-1,220,390	0	0	0
4022	MISCELLANEOUS COMMISSIONS	57,491	25,647	57,490	57,490
4201	REIMBURSEMENT	386,299	368,370	413,058	431,047
4209	RECOVERIES	3,953	5,031	3,953	3,953
4254	MISCELLANEOUS REVENUE	3,878	3,216	4,147	4,327
4326	TREASURER'S INTEREST DISTRIB	167,557	135,199	179,164	186,967
4697	TRANSFER FROM OFFENDERS STORE	2,922,124	3,066,477	3,124,549	3,260,624
4755	TRANS FROM STALE CLAIMS ACCT	11,379	0	11,379	11,379
TOTAL REVENUES FOR BUDGET ACCOUNT 3763		3,239,504	4,824,330	4,759,274	4,797,690
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	-30,036	0	0
5100	SALARIES	775,523	996,086	914,229	924,886
5200	WORKERS COMPENSATION	12,632	17,847	16,687	17,299
5300	RETIREMENT	113,047	159,623	142,435	144,039
5400	PERSONNEL ASSESSMENT	8,967	8,865	8,137	8,232
5500	GROUP INSURANCE	102,428	130,243	135,252	135,252
5700	PAYROLL ASSESSMENT	2,359	2,885	2,649	2,682
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,084	27,310	27,154	27,470
5800	UNEMPLOYMENT COMPENSATION	927	795	1,096	1,111
5810	OVERTIME PAY	179	0	0	0
5830	COMP TIME PAYOFF	30	0	0	0
5840	MEDICARE	10,610	12,177	12,475	12,631
5881	REMOTE AREA DIFFERENTIAL PAY	7,088	6,195	7,372	7,372
5930	LONGEVITY PAY	5,400	10,300	6,925	7,625
5970	TERMINAL ANNUAL LEAVE PAY	5,302	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	445	0	0	0
TOTAL FOR CATEGORY 01		1,076,021	1,342,290	1,274,411	1,288,599
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	55	55	52	52
7054	AG TORT CLAIM ASSESSMENT	1,924	1,924	1,828	1,828
TOTAL FOR CATEGORY 04		1,979	1,979	1,880	1,880
<b>15</b>	<b>SNCC LAW LIBRARY</b>				

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7025	OPERATING SUPPLIES-E	195	575	-1	-1
7041	PRINTING AND COPYING - A	0	260	0	0
7043	PRINTING AND COPYING - B	143	202	0	0
7044	PRINTING AND COPYING - C	342	213	0	0
7192	STIPENDS - B	1,675	1,920	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48	229	0	0
7296	DOIT LONG DISTANCE CHARGES	26	0	0	0
7370	PUBLICATIONS AND PERIODICALS	13,939	14,709	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8	0	8	8
7980	OPERATING LEASE PAYMENTS	1,637	1,587	0	0
TOTAL FOR CATEGORY 15		18,013	21,095	7	7
<b>16</b>	<b>WSCC LAW LIBRARY</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	25,181	27,894
7980	OPERATING LEASE PAYMENTS	0	0	1,681	1,681
TOTAL FOR CATEGORY 16		0	0	26,862	29,575
<b>17</b>	<b>NNCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	1,225	305	1,225	1,225
7026	OPERATING SUPPLIES-F	1,911	907	1,911	1,911
7041	PRINTING AND COPYING - A	206	0	206	206
7043	PRINTING AND COPYING - B	236	372	236	236
7044	PRINTING AND COPYING - C	699	516	699	699
7192	STIPENDS - B	2,518	2,715	2,518	2,518
7290	PHONE, FAX, COMMUNICATION LINE	78	84	78	78
7296	DOIT LONG DISTANCE CHARGES	35	39	35	35
7299	TELEPHONE & DATA WIRING	106	93	106	106
7370	PUBLICATIONS AND PERIODICALS	20,605	21,598	25,178	27,885
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	1,400	1,400
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	1,989	2,062	1,989	1,989
TOTAL FOR CATEGORY 17		29,608	30,176	35,581	38,288
<b>18</b>	<b>NSP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	553	519	0	0
7026	OPERATING SUPPLIES-F	452	1,089	0	0
7041	PRINTING AND COPYING - A	409	180	0	0
7043	PRINTING AND COPYING - B	167	95	0	0
7044	PRINTING AND COPYING - C	935	405	0	0
7090	EQUIPMENT REPAIR	0	340	0	0
7192	STIPENDS - B	2,517	2,483	0	0

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7290	PHONE, FAX, COMMUNICATION LINE	108	117	0	0
7296	DOIT LONG DISTANCE CHARGES	15	20	0	0
7299	TELEPHONE & DATA WIRING	69	69	0	0
7370	PUBLICATIONS AND PERIODICALS	19,222	18,045	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	1,681	1,692	0	0
	TOTAL FOR CATEGORY 18	26,128	26,539	0	0
<b>19</b>	<b>RECREATIONAL EQUIPMENT</b>				
7020	OPERATING SUPPLIES	467	1,864	709	965
7021	OPERATING SUPPLIES-A	0	51	0	0
7022	OPERATING SUPPLIES-B	0	154	0	0
7025	OPERATING SUPPLIES-E	66	25	94	125
7090	EQUIPMENT REPAIR	0	16	0	0
7290	PHONE, FAX, COMMUNICATION LINE	615	593	615	615
7296	DOIT LONG DISTANCE CHARGES	211	288	211	211
7299	TELEPHONE & DATA WIRING	273	259	273	273
7321	INSTRUCTIONAL SUPPLIES-A	14,887	15,526	17,652	20,278
	TOTAL FOR CATEGORY 19	16,519	18,776	19,554	22,467
<b>20</b>	<b>INDIGENT INMATE POSTAGE</b>				
7280	OUTSIDE POSTAGE	32,190	20,753	32,955	32,955
7285	POSTAGE - STATE MAILROOM	51,367	28,483	58,369	62,202
	TOTAL FOR CATEGORY 20	83,557	49,236	91,324	95,157
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	5,851	1,610	5,851	5,851
739R	PURCHASING IT CONTRACT ASSESSMENT	0	-642	0	0
739T	DO NOT USE (OLD DOIT CONTRACT ADMIN)	0	642	0	0
7554	DOIT INFRASTRUCTURE ASSESSMENT	1,467	1,587	1,508	1,508
7555	DOIT PLANNING ASSESSMENT	2,301	2,339	2,222	2,222
7556	DOIT SECURITY ASSESSMENT	1,109	1,147	1,090	1,090
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,780	3,150	3,150
8371	COMPUTER HARDWARE <\$5,000 - A	175	21,996	31,925	31,925
	TOTAL FOR CATEGORY 26	10,903	32,459	45,746	45,746
<b>37</b>	<b>EDUCATION PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	678	960	960
6130	PUBLIC TRANS OUT-OF-STATE	0	0	62	62
6140	PERSONAL VEHICLE OUT-OF-STATE	0	27	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	650	650	650

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6200	PER DIEM IN-STATE	981	1,454	2,141	2,141
6210	MP DAILY RENTAL IN-STATE	730	502	1,680	1,680
6215	NON-MP VEHICLE RENTAL IN-STATE	0	106	0	0
6240	PERSONAL VEHICLE IN-STATE	266	317	266	266
6250	COMM AIR TRANS IN-STATE	1,502	2,147	1,502	1,502
7025	OPERATING SUPPLIES-E	128	500	500	500
7041	PRINTING AND COPYING - A	28	131	28	28
7044	PRINTING AND COPYING - C	60	0	110	110
7045	STATE PRINTING CHARGES	0	80	0	0
7153	GASOLINE	0	90	0	0
7280	OUTSIDE POSTAGE	0	100	0	0
7301	MEMBERSHIP DUES	0	55	55	55
7302	REGISTRATION FEES	0	550	550	550
7320	INSTRUCTIONAL SUPPLIES	1,270	690	2,100	2,100
7340	INSPECTIONS & CERTIFICATIONS	0	500	0	0
7370	PUBLICATIONS AND PERIODICALS	0	160	0	0
	TOTAL FOR CATEGORY 37	4,965	8,737	10,694	10,694
<b>38</b>	<b>SDCC LAW LIBRARY</b>				
7022	OPERATING SUPPLIES-B	0	381	0	0
7025	OPERATING SUPPLIES-E	845	884	845	845
7026	OPERATING SUPPLIES-F	811	394	811	811
7041	PRINTING AND COPYING - A	560	106	560	560
7043	PRINTING AND COPYING - B	385	193	385	385
7044	PRINTING AND COPYING - C	679	405	679	679
7192	STIPENDS - B	2,723	2,925	2,723	2,723
7290	PHONE, FAX, COMMUNICATION LINE	164	168	164	164
7296	DOIT LONG DISTANCE CHARGES	100	182	100	100
7299	TELEPHONE & DATA WIRING	50	49	50	50
7370	PUBLICATIONS AND PERIODICALS	0	0	27,215	29,376
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	1,400	1,400
7637	NOTARY FEE APPLY OR RENEW	120	118	120	120
7980	OPERATING LEASE PAYMENTS	1,688	1,692	1,688	1,688
	TOTAL FOR CATEGORY 38	8,125	8,897	36,740	38,901
<b>51</b>	<b>ESP LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	504	1,363	504	504
7026	OPERATING SUPPLIES-F	1,211	493	1,211	1,211
7041	PRINTING AND COPYING - A	869	675	869	869
7043	PRINTING AND COPYING - B	788	569	788	788
7044	PRINTING AND COPYING - C	1,178	908	1,178	1,178
7090	EQUIPMENT REPAIR	0	170	0	0

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7192	STIPENDS - B	2,114	1,525	2,114	2,114
7280	OUTSIDE POSTAGE	0	18	0	0
7290	PHONE, FAX, COMMUNICATION LINE	46	48	46	46
7296	DOIT LONG DISTANCE CHARGES	26	32	26	26
7370	PUBLICATIONS AND PERIODICALS	17,391	18,388	24,695	27,372
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	1,400	1,400
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	2,750	2,760	2,750	2,750
	TOTAL FOR CATEGORY 51	26,877	28,434	35,581	38,258
<b>52</b>	<b>INMATE GATE MONEY</b>				
7025	OPERATING SUPPLIES-E	2,313	1,113	2,313	2,313
7043	PRINTING AND COPYING - B	0	317	0	0
7044	PRINTING AND COPYING - C	207	0	207	207
7191	STIPENDS - A	46,330	40,517	48,239	50,340
7193	STIPENDS - C	3,433	567	3,433	3,433
7500	PYMTS TO INDIVIDUAL F/SERVICES	28,158	12,286	30,109	31,420
7750	NON EMPLOYEE IN-STATE TRAVEL	45,114	38,201	48,239	50,340
	TOTAL FOR CATEGORY 52	125,555	93,001	132,540	138,053
<b>54</b>	<b>TRANSFER TO MEDICAL - CO-PAYS</b>				
9116	TRANS TO NEVADA STATE PRISON	1,017,266	1,122,708	1,087,714	1,135,070
	TOTAL FOR CATEGORY 54	1,017,266	1,122,708	1,087,714	1,135,070
<b>55</b>	<b>CREMATIONS</b>				
7060	CONTRACTS	26,002	26,002	30,593	30,593
	TOTAL FOR CATEGORY 55	26,002	26,002	30,593	30,593
<b>57</b>	<b>PROPERTY DAMAGE</b>				
5200	WORKERS COMPENSATION	911	0	911	911
5800	UNEMPLOYMENT COMPENSATION	79	0	79	79
5810	OVERTIME PAY	44,205	54,285	44,205	44,205
5840	MEDICARE	635	0	635	635
6200	PER DIEM IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	0	1,152	0	0
7025	OPERATING SUPPLIES-E	20,455	6,747	20,455	20,455
7029	OPERATING SUPPLIES-I	0	51	0	0
7153	GASOLINE	160	0	160	160
7290	PHONE, FAX, COMMUNICATION LINE	0	50	0	0
7422	CLIENT MATERIAL PROV PMTS-B	8,353	16,280	8,353	8,353
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	176	0	0
9116	TRANS TO NEVADA STATE PRISON	0	0	5,009	8,377

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	TOTAL FOR CATEGORY 57	74,818	78,741	79,827	83,195
<b>58</b>	<b>SATELLITE TV</b>				
7020	OPERATING SUPPLIES	0	369	1,852	1,852
7138	OTHER UTILITIES	280,692	298,998	320,604	329,016
	TOTAL FOR CATEGORY 58	280,692	299,367	322,456	330,868
<b>59</b>	<b>LCC LAW LIBRARY</b>				
7025	OPERATING SUPPLIES-E	938	981	938	938
7026	OPERATING SUPPLIES-F	1,183	1,522	1,183	1,183
7041	PRINTING AND COPYING - A	322	220	322	322
7043	PRINTING AND COPYING - B	93	44	93	93
7044	PRINTING AND COPYING - C	1,154	452	1,154	1,154
7192	STIPENDS - B	2,320	2,509	2,320	2,320
7290	PHONE, FAX, COMMUNICATION LINE	68	70	68	68
7299	TELEPHONE & DATA WIRING	48	48	48	48
7370	PUBLICATIONS AND PERIODICALS	20,688	21,598	25,181	27,894
7460	EQUIPMENT PURCHASES < \$1,000	0	1,400	1,400	1,400
7637	NOTARY FEE APPLY OR RENEW	17	0	17	17
7980	OPERATING LEASE PAYMENTS	2,901	2,909	2,901	2,901
	TOTAL FOR CATEGORY 59	29,732	31,753	35,625	38,338
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	965,534	841,903	769,485
	TOTAL FOR CATEGORY 60	0	965,534	841,903	769,485
<b>61</b>	<b>FMWCC LAW LIBRARY</b>				
6240	PERSONAL VEHICLE IN-STATE	504	0	504	504
7025	OPERATING SUPPLIES-E	366	171	366	366
7026	OPERATING SUPPLIES-F	35	13	35	35
7041	PRINTING AND COPYING - A	61	0	61	61
7043	PRINTING AND COPYING - B	21	84	21	21
7044	PRINTING AND COPYING - C	275	225	275	275
7192	STIPENDS - B	1,115	1,440	1,115	1,115
7290	PHONE, FAX, COMMUNICATION LINE	51	56	51	51
7296	DOIT LONG DISTANCE CHARGES	46	84	46	46
7370	PUBLICATIONS AND PERIODICALS	5,217	12,756	22,733	26,248
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	1,400
7980	OPERATING LEASE PAYMENTS	1,652	1,656	1,652	1,652
	TOTAL FOR CATEGORY 61	9,343	16,485	28,259	31,774
<b>62</b>	<b>HDSP LAW LIBRARY</b>				

State of Nevada - Budget Division  
Line Item Detail & Summary  
2009-2011 Biennium (FY10-11)

Item No	Description	Actual 2007-2008	Work Program 2008-2009	A01 Year 1 2009-2010	A01 Year 2 2010-2011
7025	OPERATING SUPPLIES-E	795	324	795	795
7026	OPERATING SUPPLIES-F	771	482	771	771
7041	PRINTING AND COPYING - A	526	0	526	526
7043	PRINTING AND COPYING - B	0	198	0	0
7044	PRINTING AND COPYING - C	553	982	553	553
7192	STIPENDS - B	1,974	2,082	1,974	1,974
7290	PHONE, FAX, COMMUNICATION LINE	72	86	72	72
7296	DOIT LONG DISTANCE CHARGES	26	98	26	26
7299	TELEPHONE & DATA WIRING	56	31	56	56
7370	PUBLICATIONS AND PERIODICALS	20,605	21,598	27,293	29,468
7460	EQUIPMENT PURCHASES < \$1,000	146	1,400	1,400	1,400
7980	OPERATING LEASE PAYMENTS	3,184	3,192	3,184	3,184
	TOTAL FOR CATEGORY 62	28,708	30,473	36,650	38,825
<b>63</b>	<b>AB 389/533 STALE CLAIMS REPAY (NRS 209.246)</b>				
7072	CONTRACTS - L	8,617	203,763	203,763	203,763
9116	TRANS TO NEVADA STATE PRISON	15,114	13,092	15,114	15,114
	TOTAL FOR CATEGORY 63	23,731	216,855	218,877	218,877
<b>70</b>	<b>TRANSFER TO OASIS PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	173,162	207,596	218,593	221,715
	TOTAL FOR CATEGORY 70	173,162	207,596	218,593	221,715
<b>71</b>	<b>TRANSFER TO OASIS NORTH PROGRAM</b>				
9116	TRANS TO NEVADA STATE PRISON	111,293	127,671	108,331	111,799
	TOTAL FOR CATEGORY 71	111,293	127,671	108,331	111,799
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,437	875	1,517	1,517
739R	PURCHASING IT CONTRACT ASSESSMENT	0	642	0	0
	TOTAL FOR CATEGORY 87	1,437	1,517	1,517	1,517
<b>88</b>	<b>STATEWIDE COST ALLOCATION</b>				
9159	STATEWIDE COST ALLOCATION	7,032	7,032	7,032	7,032
	TOTAL FOR CATEGORY 88	7,032	7,032	7,032	7,032
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	28,038	30,977	30,977	30,977
	TOTAL FOR CATEGORY 89	28,038	30,977	30,977	30,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	3,239,504	4,824,330	4,759,274	4,797,690