

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL	2,289,290	2,317,481	2,458,763	2,601,582	2,509,979	2,458,763	2,608,707	2,526,726
00-2510	REVERSIONS	-29,221							
00-4601	GENERAL FUND SALARY ADJUSTMEN		61,694						
TOTAL REVENUE		2,260,069	2,379,175	2,458,763	2,601,582	2,509,979	2,458,763	2,608,707	2,526,726
EXISTING POSITIONS									
10	GOVERNOR	1.00	1.00	141,000	1.00	141,000	1.00	141,000	1.00
20	NON CLASS/EARN LEAVE/EXEMPT	23.53	16.00	1,383,439	23.53	1,414,888	22.53	1,371,742	16.00
TOTAL EXISTING POSITIONS				1,524,439		1,555,888		1,512,742	
TOTAL EXISTING FTE			24.53	17.00		24.53		23.53	17.00
EXPENDITURES									
PERSONNEL									
01-5000	PERSONNEL SERVICES		25,000						
01-5100	SALARIES	1,322,800	1,423,838	1,524,439	1,555,888	1,512,742	1,524,439	1,612,485	1,567,613
01-5200	WORKERS COMPENSATION	16,889	15,072	12,733	19,132	18,341	12,733	22,256	21,335
01-5300	RETIREMENT	158,507	172,664	160,065	210,829	206,299	160,065	218,670	213,959
01-5400	PERSONNEL ASSESSMENT								
01-5500	GROUP INSURANCE	108,791	108,036	102,034	173,888	153,250	102,034	195,364	187,850
01-5700	PAYROLL ASSESSMENT	4,609	4,414	4,725	4,979	3,788	4,725	4,675	4,544
01-5750	RETIRED EMPLOYEES GROUP INSUR	30,076	28,902	33,384	66,748	64,897	33,384	72,562	70,543
01-5800	UNEMPLOYMENT COMPENSATION	2,162	2,417	2,744	1,558	1,509	2,744	1,179	1,145
01-5840	MEDICARE	16,841	18,243	20,064	22,566	21,940	20,064	23,384	22,732
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-76,953	-82,525		-164,009	-174,477
01-5930	LONGEVITY PAY	2,300	2,750	2,300	3,275		2,300	4,125	
01-5970	TERMINAL ANNUAL LEAVE PAY	21,539		21,539			21,539		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	4,254		4,254			4,254		
TOTAL PERSONNEL		1,688,768	1,801,336	1,888,281	1,981,910	1,900,241	1,888,281	1,990,691	1,915,244
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	9,024	7,540	9,024	17,317	17,317	9,024	17,317	17,317

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	583		583	583	583	583	583	583
02-6130	PUBLIC TRANS OUT-OF-STATE	563	282	563	563	563	563	563	563
02-6140	PERSONAL VEHICLE OUT-OF-STATE	747	821	747	747	747	747	747	747
02-6150	COMM AIR TRANS OUT-OF-STATE	5,669	4,599	5,669	5,669	5,669	5,669	5,669	5,669
02-7302	REGISTRATION FEES		2,976						
TOTAL OUT-OF-STATE TRAVEL		16,586	16,218	16,586	24,879	24,879	16,586	24,879	24,879
IN-STATE TRAVEL									
03-6100	PER DIEM OUT-OF-STATE		(378)						
03-6200	PER DIEM IN-STATE	3,976	3,945	3,976	15,644	15,644	3,976	15,644	15,644
03-6210	MP DAILY RENTAL IN-STATE	1,655	1,460	1,655	1,655	1,655	1,655	1,655	1,655
03-6213	MP MAINTENANCE OF AGENCY FLEE		170						
03-6215	NON-MP VEHICLE RENTAL IN-STATE	825	1,047	825	825	825	825	825	825
03-6230	PUBLIC TRANSPORTATION IN-STATE	256		256	256	256	256	256	256
03-6240	PERSONAL VEHICLE IN-STATE	2,571	1,362	2,571	2,571	2,571	2,571	2,571	2,571
03-6250	COMM AIR TRANS IN-STATE	13,652	14,082	13,652	13,652	13,652	13,652	13,652	13,652
03-6260	STATE OWNED-AIR TRANS I/S	400	566	400	400	400	400	400	400
TOTAL IN-STATE TRAVEL		23,335	22,254	23,335	35,003	35,003	23,335	35,003	35,003
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	5,543	4,937	5,543	5,543	5,543	5,543	5,543	5,543
04-7030	FREIGHT CHARGES	248	939	248	248	248	248	248	248
04-7040	NON-STATE PRINTING SERVICES	2,325	3,146	2,325	2,325	2,325	2,325	2,325	2,325
04-7045	STATE PRINTING CHARGES	3,778	5,718	3,778	3,778	3,778	3,778	3,778	3,778
04-7046	QUICK PRINT JOBS - CARSON CITY		276						
04-7050	EMPLOYEE BOND INSURANCE	56	51	53	76	73	53	76	73
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,170		3,170			3,170		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	2,121	2,252	1,898	2,738	2,627	1,898	2,738	2,627
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-705B	B&G - PROP. & CONT. INSURANCE		3,737		3,737	3,737		3,737	3,737

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS	36,642		36,642			36,642		
04-7070	CONTRACTS - J		780						
04-7074	HARDWARE LICENSE/MNT CONTRAC	780		780	780	780	780	780	780
04-7090	EQUIPMENT REPAIR	353	588	353	353	353	353	353	353
04-7100	STATE OWNED BLDG RENT-B&G	212,191	250,885	212,191	250,885	250,885	212,191	250,885	250,885
04-7120	ADVERTISING & PUBLIC RELATIONS	19		19	19	19	19	19	19
04-7130	BOTTLED WATER	1,441	1,478	1,441	1,441	1,441	1,441	1,441	1,441
04-7138	OTHER UTILITIES	516	525	516	539	539	516	539	539
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,137	368	1,137	1,137	1,137	1,137	1,137	1,137
04-7153	GASOLINE	7,996	4,757	7,996	7,996	7,996	7,996	7,996	7,996
04-7240	HOST FUND	2,786	3,147	2,786	2,786	2,786	2,786	2,786	2,786
04-7270	LATE FEES AND PENALTIES	81		81			81		
04-7285	POSTAGE - STATE MAILROOM	6,068	5,048	6,068	6,068	6,068	6,068	6,068	6,068
04-7290	PHONE, FAX, COMMUNICATION LINE	4,296	4,255	4,296	4,296	4,296	4,296	4,296	4,296
04-7291	CELL PHONE/PAGER CHARGES	12,797	12,708	12,797	14,399	14,399	12,797	14,399	14,399
04-7292	DOIT VOICE MAIL	1,316	1,404	1,316	1,320	1,320	1,316	1,320	1,320
04-7294	CONFERENCE CALL CHARGES	42	200	42	42	42	42	42	42
04-7295	DOIT STATE PHONE LINE	8,976	8,318	8,976	9,864	9,864	8,976	9,864	9,864
04-7296	DOIT LONG DISTANCE CHARGES	1,000	2,358	1,000	1,000	1,000	1,000	1,000	1,000
04-7298	DOIT PHONE CARD CHARGES		153						
04-7299	TELEPHONE & DATA WIRING		180						
04-7301	MEMBERSHIP DUES	106,500	106,500	106,500	123,200	119,800	106,500	123,200	123,200
04-7302	REGISTRATION FEES	2,195	1,246	2,195	2,195	2,195	2,195	2,195	2,195
04-7370	PUBLICATIONS AND PERIODICALS	6,188	6,770	6,188	6,188	6,188	6,188	5,668	5,668
04-7430	PROFESSIONAL SERVICES	550	2,819	550	268	268	550	268	268
04-7439	DEPT OF ADMIN - ADMIN SER DIV	25,628	28,696	25,628	43,230	40,602	25,628	43,230	40,602
04-7460	EQUIPMENT PURCHASES < \$1,000	1,324	2,704	1,324	1,324	1,324	1,324	1,324	1,324
04-7533	DOIT EMAIL SERVICE		2						
04-7551	DOIT MICROWAVE CHANNEL RENT	4,172	6,008	4,172	4,172	4,172	4,172	4,172	4,172
04-7637	NOTARY FEE APPLY OR RENEW	121	118	121	121	121	121	121	121

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS	9,191	9,191	9,191	12,686	9,191	9,191	12,686	9,191
TOTAL OPERATING EXPENSES		472,307	483,053	472,081	515,545	505,908	472,081	515,025	508,788
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	437	917	437	437	437	437	437	437
26-7040	NON-STATE PRINTING SERVICES	3,880	2,363	3,880	3,880	3,880	3,880	3,880	3,880
26-7070	CONTRACTS - J				4,750	4,750		4,750	4,750
26-7073	SOFTWARE LICENSE/MNT CONTRACT	1,589	1,642	1,589	1,589	1,589	1,589	1,589	1,589
26-7074	HARDWARE LICENSE/MNT CONTRACT	14	630	14	14	14	14		
26-7090	EQUIPMENT REPAIR	60	55	60	60	60	60	60	60
26-7392	DOIT INFRASTRUCTURE ASSESSMENT	5,635	5,624	5,042	1,449	1,390	5,042	1,449	1,390
26-739P	DOIT PLANNING ASSESSMENT				3,083	2,957		3,083	2,957
26-739S	DOIT SECURITY ASSESSMENT				1,531	1,469		1,531	1,469
26-739T	DOIT CONTRACT ADMINISTRATION A				1,212	1,162		1,212	1,162
26-7460	EQUIPMENT PURCHASES < \$1,000		254						
26-7512	DOIT PC/LAN TECHNICIAN	7,735	19,686	7,735			7,735		
26-7532	DOIT WEB HOSTING				14,833	14,833		13,628	13,628
26-7533	DOIT EMAIL SERVICE	1,910	1,761	1,910	1,835	1,835	1,910	1,918	1,918
26-7541	DOIT DIAL UP ACCESS	77	228	77	66	66	77	66	66
26-7542	DOIT SILVERNET ACCESS	7,385	9,049	7,385	7,385	7,385	7,385	7,385	7,385
26-7545	DOIT VPN SECURE LINK	507	154	507	1,353	1,353	507	1,353	1,353
26-8371	COMPUTER HARDWARE <\$5,000 - A	29,076	13,183	29,076			29,076		
TOTAL INFORMATION SERVICES		58,305	55,546	57,712	43,477	43,180	57,712	42,341	42,044
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	768	768	768	768	768	768	768	768
TOTAL PURCHASING ASSESSMENT		768	768	768	768	768	768	768	768
TOTAL EXPENDITURES		2,260,069	2,379,175	2,458,763	2,601,582	2,509,979	2,458,763	2,608,707	2,526,726

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				32,873	30,976		100,523	95,108
TOTAL REVENUE					32,873	30,976		100,523	95,108
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				32,873	30,976		100,523	95,108
TOTAL PERSONNEL					32,873	30,976		100,523	95,108
TOTAL EXPENDITURES					32,873	30,976		100,523	95,108

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-20,850			-20,232		
TOTAL REVENUE				-20,850			-20,232		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			975			1,875		
01-5970	TERMINAL ANNUAL LEAVE PAY			-21,539			-21,539		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-4,254			-4,254		
TOTAL PERSONNEL				-24,818			-23,918		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-3,170			-3,170		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-705B	B&G - PROP. & CONT. INSURANCE			3,737			3,737		
04-7060	CONTRACTS			-36,642			-36,642		
04-7100	STATE OWNED BLDG RENT-B&G			38,694			38,694		
04-7270	LATE FEES AND PENALTIES			-81			-81		
04-7292	DOIT VOICE MAIL			4			4		
04-7295	DOIT STATE PHONE LINE			493			493		
04-7301	MEMBERSHIP DUES			16,700			16,700		
04-7370	PUBLICATIONS AND PERIODICALS						-125		
04-7430	PROFESSIONAL SERVICES			-282			-282		
04-7439	DEPT OF ADMIN - ADMIN SER DIV			13,563			13,420		
TOTAL OPERATING EXPENSES				33,047			32,779		
INFORMATION SERVICES									
26-7074	HARDWARE LICENSE/MNT CONTRAC						-14		
26-7533	DOIT EMAIL SERVICE			8			8		
26-7541	DOIT DIAL UP ACCESS			-11			-11		

**BASN
FISBU210SF**

**Nevada Legislative Counsel Bureau
Budget Account Detail**

**June 6, 2007 3:41 PM
Page 7 of 450 Part A**

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			-29,076			-29,076		
TOTAL INFORMATION SERVICES				-29,079			-29,093		
TOTAL EXPENDITURES				-20,850			-20,232		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			1,765	58,678	58,063	1,765	59,614	59,271
TOTAL REVENUE				1,765	58,678	58,063	1,765	59,614	59,271
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-9	-8		-9	-8
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			118	-378	-363	118	-378	-363
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
04-705B	B&G - PROP. & CONT. INSURANCE				2,063	2,063		2,063	2,063
04-7100	STATE OWNED BLDG RENT-B&G				49,142	49,142		49,142	49,142
04-7292	DOIT VOICE MAIL			-48	-54	129	-48	-264	-39
04-7295	DOIT STATE PHONE LINE			-414	-2,502	-1,794	-414	-3,234	-2,478
04-7551	DOIT MICROWAVE CHANNEL RENT			308	525	606	308	771	761
TOTAL OPERATING EXPENSES				-36	48,779	49,767	-36	48,083	49,070
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-10	830	409	-10	819	557
26-739P	DOIT PLANNING ASSESSMENT				-343	-135		-342	-88
26-739S	DOIT SECURITY ASSESSMENT				234	-109		481	-62
26-739T	DOIT CONTRACT ADMINISTRATION A:				-523	-445		-425	-343
26-7512	DOIT PC/LAN TECHNICIAN			189			189		
26-7533	DOIT EMAIL SERVICE			-2	-583	-277	-2	-303	-127
26-7541	DOIT DIAL UP ACCESS			1	67	65	1	65	66
26-7542	DOIT SILVERNET ACCESS			1,664	11,167	9,785	1,664	12,170	11,170
26-7545	DOIT VPN SECURE LINK			-1	-789	-836	-1	-773	-811
TOTAL INFORMATION SERVICES				1,841	10,060	8,457	1,841	11,692	10,362

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-40	-161	-161	-40	-161	-161
TOTAL PURCHASING ASSESSMENT				-40	-161	-161	-40	-161	-161
TOTAL EXPENDITURES				1,765	58,678	58,063	1,765	59,614	59,271

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-2501	APPROPRIATION CONTROL				44,080	51,549		63,486	79,369
TOTAL REVENUE					44,080	51,549		63,486	79,369

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				44,080	51,549		63,486	79,369
TOTAL PERSONNEL					44,080	51,549		63,486	79,369
TOTAL EXPENDITURES					44,080	51,549		63,486	79,369

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-900	TRANSFER TO GOVERNORS OFFICE EN								
REVENUE									
00-2501	APPROPRIATION CONTROL					-118,749			-124,951
TOTAL REVENUE						-118,749			-124,951
EXISTING POSITIONS									
275	NON CLASS/EARN LEAVE/EXEMPT				-1.00	-95,574		-1.00	-99,397
TOTAL EXISTING POSITIONS						-95,574			-99,397
TOTAL EXISTING FTE						-1.00			-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					-95,574			-99,397
01-5200	WORKERS COMPENSATION					-810			-936
01-5300	RETIREMENT					-10,035			-10,437
01-5500	GROUP INSURANCE					-6,130			-7,514
01-5700	PAYROLL ASSESSMENT					-239			-288
01-5750	RETIRED EMPLOYEES GROUP INSUR					-4,100			-4,473
01-5800	UNEMPLOYMENT COMPENSATION					-105			-80
01-5840	MEDICARE					-1,386			-1,442
TOTAL PERSONNEL						-118,379			-124,567
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE					-3			-3
04-7054	AG TORT CLAIM ASSESSMENT					-96			-96
TOTAL OPERATING EXPENSES						-99			-99
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					-73			-79
26-739P	DOIT PLANNING ASSESSMENT					-115			-117
26-739S	DOIT SECURITY ASSESSMENT					-55			-57

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1000 OFFICE OF THE GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739T	DOIT CONTRACT ADMINISTRATION A:						-28		-32
TOTAL INFORMATION SERVICES							-271		-285
TOTAL EXPENDITURES							-118,749		-124,951

E-710 REPLACEMENT EQUIPMENT

REVENUE

00-2501	APPROPRIATION CONTROL			45,665			64,152		
TOTAL REVENUE				45,665			64,152		

EXPENDITURES

EQUIPMENT

05-8241	NEW FURNISHINGS <\$5,000 - A			5,340			4,605		
05-8251	NEW MAJOR EQUIPMENT <\$5,000 -A			3,200			19,200		
TOTAL EQUIPMENT				8,540			23,805		

INFORMATION SERVICES

26-7073	SOFTWARE LICENSE/MNT CONTRACT			480			480		
26-7074	HARDWARE LICENSE/MNT CONTRACT						960		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			8,217			1,946		
26-8271	SPECIAL EQUIPMENT <\$5,000 - A			2,795					
26-8370	COMPUTER HARDWARE >\$5,000						9,200		
26-8371	COMPUTER HARDWARE <\$5,000 - A			25,633			27,761		
TOTAL INFORMATION SERVICES				37,125			40,347		
TOTAL EXPENDITURES				45,665			64,152		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09						
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
B-000 BASE															
REVENUE															
00-2501	APPROPRIATION CONTROL	273,986	340,706	329,838	423,357	342,895	329,838	485,054	405,691						
00-2510	REVERSIONS	-26,015													
00-4601	GENERAL FUND SALARY ADJUSTMEN		5,108												
TOTAL REVENUE		247,971	345,814	329,838	423,357	342,895	329,838	485,054	405,691						
EXISTING POSITIONS															
10	NON CLASS/EARN LEAVE/EXEMPT		4.51	2.00	94,482	5.00	182,626	3.51	124,690	2.00	94,482	5.00	189,932	3.51	129,678
10	NON CLASS/EARN LEAVE/NOT EXMPT			1.00	50,968					1.00	50,968				
TOTAL EXISTING POSITIONS					145,450		182,626		124,690		145,450		189,932		129,678
TOTAL EXISTING FTE			4.51		3.00		5.00		3.51		3.00		5.00		3.51
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	80,629	112,095	145,450	182,626	124,690	145,450	189,932	129,678						
01-5200	WORKERS COMPENSATION	1,525	2,365	2,247	3,536	2,495	2,247	4,119	2,902						
01-5300	RETIREMENT	8,466	14,089	15,273	19,175	13,093	15,273	19,943	13,616						
01-5400	PERSONNEL ASSESSMENT														
01-5500	GROUP INSURANCE	11,067	18,006	18,006	33,440	24,520	18,006	37,570	30,056						
01-5700	PAYROLL ASSESSMENT	362	348	451	584	312	451	550	375						
01-5750	RETIRED EMPLOYEES GROUP INSUR	1,686	2,276	3,185	7,836	5,350	3,185	8,547	5,836						
01-5800	UNEMPLOYMENT COMPENSATION	142	190	262	201	136	262	151	105						
01-5840	MEDICARE	1,145	1,626	2,109	2,650	1,810	2,109	2,754	1,880						
01-5841	SOCIAL SECURITY														
01-5901	PAYROLL ADJUSTMENT				-10,039	-8,719		-21,745	-17,800						
01-5930	LONGEVITY PAY		150		175			225							
01-5970	TERMINAL ANNUAL LEAVE PAY		(1)												
TOTAL PERSONNEL		105,022	151,144	186,983	240,184	163,687	186,983	242,046	166,648						
OUT-OF-STATE TRAVEL															
02-6100	PER DIEM OUT-OF-STATE	111		111	3,996	3,996	111	3,996	3,996						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE	444	422	444	444	444	444	444	444
TOTAL OUT-OF-STATE TRAVEL		555	422	555	4,440	4,440	555	4,440	4,440
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				9,520	9,520		9,520	9,520
03-6250	COMM AIR TRANS IN-STATE		550						
03-6260	STATE OWNED-AIR TRANS I/S	1,360	1,478	1,360	1,360	1,360	1,360	1,360	1,360
TOTAL IN-STATE TRAVEL		1,360	2,028	1,360	10,880	10,880	1,360	10,880	10,880
OPERATING EXPENSES									
04-5000	PERSONNEL SERVICES				94	94		94	94
04-5200	WORKERS COMPENSATION	94							
04-7020	OPERATING SUPPLIES	1,466	6,703	1,466	1,466	1,466	1,466	1,466	1,466
04-7040	NON-STATE PRINTING SERVICES	200	220	200	200	200	200	200	200
04-7045	STATE PRINTING CHARGES		671						
04-7050	EMPLOYEE BOND INSURANCE	9	8	9	16	11	9	16	11
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,317	3,305	3,317	3,305	3,305	3,317	3,305	3,305
04-7054	AG TORT CLAIM ASSESSMENT	335	355	335	558	392	335	558	392
04-705A	NON B&G - PROP. & CONT. INSURAN		12		12			12	
04-7060	CONTRACTS	10,322	4,927	10,322	10,322	10,322	10,322	10,322	10,322
04-7070	CONTRACTS - J		135						
04-7071	CONTRACTS - K		170						
04-7072	CONTRACTS - L		66						
04-7090	EQUIPMENT REPAIR	764	142	764	764	764	764	764	764
04-7110	NON-STATE OWNED OFFICE RENT		1,980						
04-7111	NON-STATE OWNED STORAGE RENT	2,070		2,070	2,100		2,070	2,100	
04-7130	BOTTLED WATER	1,594	1,212	1,594	1,594	1,594	1,594	1,594	1,594
04-7194	INMATE PAYROLLS	4,694	3,723	4,694	4,694	4,694	4,694	4,694	4,694
04-7200	FOOD	11,971	67,765	11,971	11,971	11,971	11,971	67,765	67,765
04-7240	HOST FUND	14,855	18,896	14,855	14,855	14,855	14,855	18,896	18,896
04-7250	B & G EXTRA SERVICES	20		20			20		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7270	LATE FEES AND PENALTIES		(1)						
04-7280	OUTSIDE POSTAGE	113	178	113	113	113	113	113	113
04-7290	PHONE, FAX, COMMUNICATION LINE	2,882	2,403	2,882	2,882	2,882	2,882	2,882	2,882
04-7291	CELL PHONE/PAGER CHARGES		389						
04-7292	DOIT VOICE MAIL				211	211		211	211
04-7295	DOIT STATE PHONE LINE				197	197		197	197
04-7296	DOIT LONG DISTANCE CHARGES	175	323	175	175	175	175	175	175
04-7301	MEMBERSHIP DUES	45	45	45	50	50	45	50	50
04-7370	PUBLICATIONS AND PERIODICALS	292	282	292	305	305	292	305	305
04-7430	PROFESSIONAL SERVICES	4,065		4,065	4,065	4,065	4,065	4,065	4,065
04-7439	DEPT OF ADMIN - ADMIN SER DIV	23,009	25,764	23,009	27,674	25,992	23,009	27,674	25,992
04-7460	EQUIPMENT PURCHASES < \$1,000	201	579	201	201	201	201	201	201
04-7980	OPERATING LEASE PAYMENTS				4,052	4,052		4,052	4,052
TOTAL OPERATING EXPENSES		82,493	140,252	82,399	91,876	87,911	82,399	151,711	147,746
BLDGS & GROUNDS MAINTENANCE									
07-7060	CONTRACTS		777						
07-7070	CONTRACTS - J		741						
07-7140	MAINTENANCE OF BLDGS AND GRDS	546	559	546	546	546	546	546	546
07-7141	MAINTENANCE OF BLDGS AND GRDS	189		189	189	189	189	189	189
07-7142	MAINTENANCE OF BLDGS AND GRDS	3,605	3,319	3,605	3,605	3,605	3,605	3,605	3,605
07-7250	B & G EXTRA SERVICES		1,316						
07-7630	MISCELLANEOUS GOODS, MATERIAL		289						
TOTAL BLDGS & GROUNDS MAINT		4,340	7,001	4,340	4,340	4,340	4,340	4,340	4,340
INFORMATION SERVICES									
26-7040	NON-STATE PRINTING SERVICES		168						
26-7090	EQUIPMENT REPAIR		104						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	890	888	890	295	295	890	295	295
26-739P	DOIT PLANNING ASSESSMENT				628	628		628	628
26-739S	DOIT SECURITY ASSESSMENT				312	312		312	312

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739T	DOIT CONTRACT ADMINISTRATION A:				247	247		247	247
26-7532	DOIT WEB HOSTING	2,338	1,939	2,338	2,338	2,338	2,338	2,338	2,338
26-7533	DOIT EMAIL SERVICE	83	84	83	334	334	83	334	334
26-7541	DOIT DIAL UP ACCESS	33	32	33			33		
26-7545	DOIT VPN SECURE LINK				338	338		338	338
26-7635	MISCELLANEOUS SERVICES				840	840		840	840
TOTAL INFORMATION SERVICES		3,344	3,215	3,344	5,332	5,332	3,344	5,332	5,332
UTILITIES									
59-7132	ELECTRIC UTILITIES	31,806	25,939	31,806	39,501	39,501	31,806	39,501	39,501
59-7134	NATURAL GAS UTILITIES	14,007	11,235	14,007	21,702	21,702	14,007	21,702	21,702
59-7137	WATER & SEWER UTILITIES	431	180	431	431	431	431	431	431
59-7138	OTHER UTILITIES	476	475	476	534	534	476	534	534
59-7139	B&G WATER USAGE CHARGES	3,987	3,773	3,987	3,987	3,987	3,987	3,987	3,987
TOTAL UTILITIES		50,707	41,602	50,707	66,155	66,155	50,707	66,155	66,155
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	150	150	150	150	150	150	150	150
TOTAL PURCHASING ASSESSMENT		150	150	150	150	150	150	150	150
TOTAL EXPENDITURES		247,971	345,814	329,838	423,357	342,895	329,838	485,054	405,691

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-388	654	189	-388	594	97
TOTAL REVENUE				-388	654	189	-388	594	97
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-1		-2	-1
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,825	1,825		1,825	1,825
04-7054	AG TORT CLAIM ASSESSMENT			21	-77	-54	21	-77	-54
04-705A	NON B&G - PROP. & CONT. INSURAN				7			7	
04-7292	DOIT VOICE MAIL				-8	21		-42	-6
04-7295	DOIT STATE PHONE LINE				-50	-36		-64	-49
TOTAL OPERATING EXPENSES				21	1,695	1,755	21	1,647	1,715
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	169	-38	-2	167	-16
26-739P	DOIT PLANNING ASSESSMENT				-70	-224		-70	-217
26-739S	DOIT SECURITY ASSESSMENT				48	-117		98	-111
26-739T	DOIT CONTRACT ADMINISTRATION A:				-107	-149		-87	-135
26-7532	DOIT WEB HOSTING			-399	-649	-649	-399	-786	-786
26-7533	DOIT EMAIL SERVICE			-1	-106	-51	-1	-53	-22
26-7541	DOIT DIAL UP ACCESS			1			1		
26-7545	DOIT VPN SECURE LINK				-197	-209		-193	-202
TOTAL INFORMATION SERVICES				-401	-912	-1,437	-401	-924	-1,489
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-8	-129	-129	-8	-129	-129
TOTAL PURCHASING ASSESSMENT				-8	-129	-129	-8	-129	-129
TOTAL EXPENDITURES				-388	654	189	-388	594	97

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				5,818	5,818		8,951	8,951
TOTAL REVENUE					5,818	5,818		8,951	8,951
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				5,818	5,818		8,951	8,951
TOTAL PERSONNEL					5,818	5,818		8,951	8,951
TOTAL EXPENDITURES					5,818	5,818		8,951	8,951
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				4,221	2,901		12,794	8,849
TOTAL REVENUE					4,221	2,901		12,794	8,849
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				4,221	2,901		12,794	8,849
TOTAL PERSONNEL					4,221	2,901		12,794	8,849
TOTAL EXPENDITURES					4,221	2,901		12,794	8,849

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1001 MANSION MAINTENANCE

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			2,256			2,214		
TOTAL REVENUE				2,256			2,214		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			175			225		
TOTAL PERSONNEL				175			225		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-12			-12		
04-705A	NON B&G - PROP. & CONT. INSURAN			12			12		
04-7110	NON-STATE OWNED OFFICE RENT			2,070			2,070		
04-7111	NON-STATE OWNED STORAGE RENT			-2,070			-2,070		
04-7439	DEPT OF ADMIN - ADMIN SER DIV			2,080			1,988		
TOTAL OPERATING EXPENSES				2,080			1,988		
INFORMATION SERVICES									
26-7533	DOIT EMAIL SERVICE			1			1		
TOTAL INFORMATION SERVICES				1			1		
TOTAL EXPENDITURES				2,256			2,214		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	
B-000 BASE										
REVENUE										
00-2501	APPROPRIATION CONTROL	1,632,449	1,413,037	1,131,971	1,574,113	1,569,836	1,131,969	1,553,604	1,553,604	
00-2510	REVERSIONS	-599								
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	1,051,877	975,585							
00-2521	FEDERAL FUNDS TO NEW YEAR	-975,586								
00-4103	COUNTY REIMBURSEMENTS	50,000		50,000	50,000	50,000	50,000	50,000	50,000	
00-4266	WASTE ISOLOATION PILOT PLANT	111,669	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
00-4601	GENERAL FUND SALARY ADJUSTMEN	12,855	25,906							
00-4669	TRANS FROM OTHER B/A SAME FUNE	1,980,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
00-4704	TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
TOTAL REVENUE		4,262,665	5,464,528	4,231,971	4,674,113	4,669,836	4,231,969	4,653,604	4,653,604	
EXISTING POSITIONS										
10	NON CLASS/EARN LEAVE/NOT EXMPT	3.00	3.00	187,923	3.00	187,285	3.00	187,285	3.00	187,285
20	NON CLASS/EARN LEAVE/EXEMPT	4.00	4.00	343,503	4.00	342,335	4.00	343,503	4.00	342,335
TOTAL EXISTING POSITIONS				531,426		529,620		531,426		529,620
TOTAL EXISTING FTE			7.00	7.00		7.00		7.00		7.00
EXPENDITURES										
PERSONNEL										
01-5100	SALARIES	526,551	546,590	531,426	529,620	529,620	531,426	529,620	529,620	
01-5200	WORKERS COMPENSATION	6,899	5,412	5,245	5,645	5,645	5,243	6,492	6,492	
01-5300	RETIREMENT	103,967	98,092	104,956	108,572	108,572	104,956	108,572	108,572	
01-5400	PERSONNEL ASSESSMENT									
01-5500	GROUP INSURANCE	40,420	42,014	42,014	46,816	42,910	42,014	52,598	52,598	
01-5700	PAYROLL ASSESSMENT	1,768	1,695	1,648	1,696	1,325	1,648	1,536	1,536	
01-5750	RETIRED EMPLOYEES GROUP INSUR	12,754	11,096	11,638	22,721	22,721	11,638	23,833	23,833	
01-5800	UNEMPLOYMENT COMPENSATION	995	929	954	583	583	954	425	425	
01-5840	MEDICARE	3,357	3,492	3,216	3,208	3,208	3,216	3,208	3,208	
01-5841	SOCIAL SECURITY									
01-5860	BOARD AND COMMISSION PAY	560	320	560	960	960	560	960	960	
01-5901	PAYROLL ADJUSTMENT				-72,701	-72,701		-104,083	-104,083	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7294	CONFERENCE CALL CHARGES	1,482	2,270	1,482	1,482	1,482	1,482	1,482	1,482
04-7295	DOIT STATE PHONE LINE		13						
04-7296	DOIT LONG DISTANCE CHARGES	810	1,418	810	810	810	810	810	810
04-7297	DOIT 800 TOLL FREE CHARGES	176	162	176	176	176	176	176	176
04-7298	DOIT PHONE CARD CHARGES	26	63	26	26	26	26	26	26
04-7300	DUES AND REGISTRATIONS	450	90	450			450		
04-7320	INSTRUCTIONAL SUPPLIES		95						
04-7331	SPECIAL REPORTS-A	914		914	914	914	914	914	914
04-7370	PUBLICATIONS AND PERIODICALS	7,499	869	7,499	7,499	7,499	7,499	7,499	7,499
04-7431	PROFESSIONAL SERVICES-A	76		76			76		
04-7512	DOIT PC/LAN TECHNICIAN		3,123						
04-7533	DOIT EMAIL SERVICE		550						
04-7637	NOTARY FEE APPLY OR RENEW	99		99			99		
04-7980	OPERATING LEASE PAYMENTS	4,756	4,554	4,756	3,999	3,999	4,756	3,999	3,999
TOTAL OPERATING EXPENSES		108,579	111,391	108,580	110,253	110,253	108,580	113,003	113,003
FEDERAL CONTRACTS									
09-7060	CONTRACTS		3,173,851						
09-7061	CONTRACTS - A	1,335,727		1,335,727	1,771,150	1,771,150	1,335,727	1,771,150	1,771,150
09-7064	CONTRACTS - D	719,237	300,000	719,237	725,000	725,000	719,237	725,000	725,000
09-7073	SOFTWARE LICENSE/MNT CONTRACT	3,850		3,850	3,850	3,850	3,850	3,850	3,850
TOTAL FEDERAL CONTRACTS		2,058,814	3,473,851	2,058,814	2,500,000	2,500,000	2,058,814	2,500,000	2,500,000
STATE CONTRACTS									
10-7061	CONTRACTS - A	129,413	159,806	129,413	122,893	122,893	129,413	122,893	122,893
10-7062	CONTRACTS - B	49,858		49,858	49,858	49,858	49,858	49,858	49,858
TOTAL STATE CONTRACTS		179,271	159,806	179,271	172,751	172,751	179,271	172,751	172,751
TRANSPORTATION CONTRACTS									
11-7060	CONTRACTS	154,677	202,071	154,677	160,000	160,000	154,677	160,000	160,000
11-7061	CONTRACTS - A	6,918		6,918			6,918		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRANSPORTATION CONTRACTS									
11-7063	CONTRACTS - C	238,404	197,929	238,404	240,000	240,000	238,404	240,000	240,000
TOTAL TRANSPORTATION CONTRA		399,999	400,000	399,999	400,000	400,000	399,999	400,000	400,000
CLARK COUNTY									
12-7064	CONTRACTS - D	50,000		50,000	50,000	50,000	50,000	50,000	50,000
TOTAL CLARK COUNTY		50,000		50,000	50,000	50,000	50,000	50,000	50,000
WEST GOVERNORS ASSOCIATION									
14-5100	SALARIES	35,081							
14-7070	CONTRACTS - J	19,615	547,443	19,615	95,552	95,552	19,615	95,552	95,552
14-9122	TRANS TO OTHER STATE AGENCY	44,886		44,886	44,886	44,886	44,886	44,886	44,886
14-9139	TRANS TO PS - HIGHWAY PATROL	9,562		9,562	9,562	9,562	9,562	9,562	9,562
TOTAL WEST GOVERNORS ASSOCI		109,144	547,443	74,063	150,000	150,000	74,063	150,000	150,000
NEVADA PROTECTION									
15-7061	CONTRACTS - A	604,291		604,291	604,291	604,291	604,291	604,291	604,291
TOTAL NEVADA PROTECTION		604,291		604,291	604,291	604,291	604,291	604,291	604,291
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	2,793	121	2,793	2,793	2,793	2,793	2,793	2,793
26-7073	SOFTWARE LICENSE/MNT CONTRACT		200						
26-7074	HARDWARE LICENSE/MNT CONTRACT		300						
26-7090	EQUIPMENT REPAIR		758						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,076	2,072	2,076	414	414	2,076	414	414
26-739P	DOIT PLANNING ASSESSMENT				880	880		880	880
26-739S	DOIT SECURITY ASSESSMENT				437	437		437	437
26-739T	DOIT CONTRACT ADMINISTRATION A				346	346		346	346
26-7532	DOIT WEB HOSTING	254	230	254	254	254	254	254	254
26-7533	DOIT EMAIL SERVICE	774	70	774	778	778	774	778	778
26-7541	DOIT DIAL UP ACCESS	33	32	33	33	33	33	33	33
26-7542	DOIT SILVERNET ACCESS	1,692	2,262	1,692	1,692	1,692	1,692	1,692	1,692
26-7771	COMPUTER SOFTWARE <\$5,000 - A	272	1,836	272			272		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8330	OFFICE & OTHER EQUIP >\$5,000	5,763		5,763			5,763		
26-8331	OFFICE & OTHER EQUIPMENT - A	918		918			918		
26-8371	COMPUTER HARDWARE <\$5,000 - A	10,075	8,963	10,075			10,075		
TOTAL INFORMATION SERVICES		24,650	16,844	24,650	7,627	7,627	24,650	7,627	7,627
TRAINING									
30-7300	DUES AND REGISTRATIONS	55	45	55	55	55	55	55	55
30-7302	REGISTRATION FEES	499		499	499	499	499	499	499
30-7303	DUES AND REGISTRATIONS-A		375						
TOTAL TRAINING		554	420	554	554	554	554	554	554
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	407	407	407	407	407	407	407	407
TOTAL PURCHASING ASSESSMENT		407	407	407	407	407	407	407	407
TOTAL EXPENDITURES		4,262,665	5,464,528	4,231,971	4,674,113	4,669,836	4,231,969	4,653,604	4,653,604
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				64,161	64,161		87,985	87,985
TOTAL REVENUE					64,161	64,161		87,985	87,985
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				64,161	64,161		87,985	87,985
TOTAL PERSONNEL					64,161	64,161		87,985	87,985
TOTAL EXPENDITURES					64,161	64,161		87,985	87,985

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			567	291	421	567	619	691
TOTAL REVENUE				567	291	421	567	619	691
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			48	-108	-108	48	-108	-108
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
04-705A	NON B&G - PROP. & CONT. INSURAN				60	60		60	60
TOTAL OPERATING EXPENSES				48	-58	-58	48	-58	-58
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	237	237	-4	234	234
26-739P	DOIT PLANNING ASSESSMENT				-98	-98		-98	-98
26-739S	DOIT SECURITY ASSESSMENT				67	67		137	137
26-739T	DOIT CONTRACT ADMINISTRATION A:				-149	-149		-121	-121
26-7532	DOIT WEB HOSTING			-24	-54	-54	-24	-70	-70
26-7533	DOIT EMAIL SERVICE			-1	-247	-117	-1	-123	-51
26-7541	DOIT DIAL UP ACCESS				33	33		33	33
26-7542	DOIT SILVERNET ACCESS			570	627	627	570	752	752
TOTAL INFORMATION SERVICES				541	416	546	541	744	816
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-22	-67	-67	-22	-67	-67
TOTAL PURCHASING ASSESSMENT				-22	-67	-67	-22	-67	-67
TOTAL EXPENDITURES				567	291	421	567	619	691

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			561,992			565,849		
TOTAL REVENUE				561,992			565,849		
EXPENDITURES									
PERSONNEL									
01-5860	BOARD AND COMMISSION PAY			400			400		
01-5930	LONGEVITY PAY			1,425			2,125		
TOTAL PERSONNEL				1,825			2,525		
OPERATING EXPENSES									
04-6213	MP MAINTENANCE OF AGENCY FLEE'			10			10		
04-7031	FREIGHT CHARGES - A			76			76		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-110			-110		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-705A	NON B&G - PROP. & CONT. INSURAN			110			110		
04-7110	NON-STATE OWNED OFFICE RENT			5,900			9,042		
04-7255	B & G LEASE ASSESSMENT			30			45		
04-7270	LATE FEES AND PENALTIES			25			25		
04-7637	NOTARY FEE APPLY OR RENEW			-99			-99		
04-7980	OPERATING LEASE PAYMENTS			-351			-351		
TOTAL OPERATING EXPENSES				5,622			8,779		
FEDERAL CONTRACTS									
09-7061	CONTRACTS - A			435,423			435,423		
09-7062	CONTRACTS - B			575,000			575,000		
09-7064	CONTRACTS - D			-569,237			-569,237		
TOTAL FEDERAL CONTRACTS				441,186			441,186		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
STATE CONTRACTS									
10-7061	CONTRACTS - A			1			1		
TOTAL STATE CONTRACTS				1			1		
TRANSPORTATION CONTRACTS									
11-7060	CONTRACTS			5,323			5,323		
11-7061	CONTRACTS - A			-6,918			-6,918		
11-7063	CONTRACTS - C			1,596			1,596		
TOTAL TRANSPORTATION CONTRA				1			1		
WEST GOVERNORS ASSOCIATION									
14-7070	CONTRACTS - J			130,385			130,385		
TOTAL WEST GOVERNORS ASSOCI				130,385			130,385		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-272			-272		
26-8330	OFFICE & OTHER EQUIP >\$5,000			-5,763			-5,763		
26-8331	OFFICE & OTHER EQUIPMENT - A			-918			-918		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-10,075			-10,075		
TOTAL INFORMATION SERVICES				-17,028			-17,028		
TRAINING									
30-7302	REGISTRATION FEES			-499			-499		
30-7303	DUES AND REGISTRATIONS-A			499			499		
TOTAL TRAINING									
TOTAL EXPENDITURES				561,992			565,849		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				8,540	8,540		16,098	16,098
TOTAL REVENUE					8,540	8,540		16,098	16,098
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				8,540	8,540		16,098	16,098
TOTAL PERSONNEL					8,540	8,540		16,098	16,098
TOTAL EXPENDITURES					8,540	8,540		16,098	16,098
E-350 ENVIRONMENTAL POLICIES AND PROG									
REVENUE									
00-2501	APPROPRIATION CONTROL			1,395,709	395,709	395,709	1,395,709	395,709	395,709
TOTAL REVENUE				1,395,709	395,709	395,709	1,395,709	395,709	395,709
EXPENDITURES									
NEVADA PROTECTION									
15-7061	CONTRACTS - A			1,395,709	395,709	395,709	1,395,709	395,709	395,709
TOTAL NEVADA PROTECTION				1,395,709	395,709	395,709	1,395,709	395,709	395,709
TOTAL EXPENDITURES				1,395,709	395,709	395,709	1,395,709	395,709	395,709

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-197	-197		-225	-225
TOTAL INFORMATION SERVICES					-197	-197		-225	-225
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				197	197		225	225
TOTAL PURCHASING ASSESSMENT					197	197		225	225
TOTAL EXPENDITURES									
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			10,931	10,931	9,961	8,754	8,754	7,565
TOTAL REVENUE				10,931	10,931	9,961	8,754	8,754	7,565
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			3,313	3,313	3,433			
26-8331	OFFICE & OTHER EQUIPMENT - A			580	580	580			
26-8371	COMPUTER HARDWARE <\$5,000 - A			7,038	7,038	5,948	8,754	8,754	7,565
TOTAL INFORMATION SERVICES				10,931	10,931	9,961	8,754	8,754	7,565
TOTAL EXPENDITURES				10,931	10,931	9,961	8,754	8,754	7,565

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1005 HIGH LEVEL NUCLEAR WASTE

ASSIGNED TO: LAPERI

		<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
Item No Description		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-719 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL				3,089	2,315			
TOTAL REVENUE					3,089	2,315			
EXPENDITURES									
INFORMATION SERVICES									
26-9013	TRANS TO ADMIN/IT PROJECTS				3,089	2,315			
TOTAL INFORMATION SERVICES					3,089	2,315			
TOTAL EXPENDITURES					3,089	2,315			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				-29,522	-29,522		-49,520	-49,520
TOTAL	PERSONNEL	343,138	441,670	489,105	375,160	372,152	503,139	385,801	385,801
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	3,943	146	3,943	2,169	2,169	3,943	2,169	2,169
02-6110	MP DAILY RENTAL OUT-OF-STATE	105		105	105	105	105	105	105
02-6120	AUTO MISC OUT-OF-STATE	248		248			248		
02-6130	PUBLIC TRANS OUT-OF-STATE	147		147			147		
02-6140	PERSONAL VEHICLE OUT-OF-STATE	1,026	97	1,026	471	471	1,026	471	471
02-6150	COMM AIR TRANS OUT-OF-STATE	4,347	376	4,347	2,752	2,752	4,347	2,752	2,752
02-6170	DINERS CLUB ATM CHARGES O/S	3		3			3		
TOTAL	OUT-OF-STATE TRAVEL	9,819	619	9,819	5,497	5,497	9,819	5,497	5,497
IN-STATE TRAVEL									
03-6001	OTHER TRAVEL EXPENSES-A	10		10			10		
03-6200	PER DIEM IN-STATE	4,895	13,775	4,895	4,011	4,011	4,895	4,011	4,011
03-6210	MP DAILY RENTAL IN-STATE	1,047	542	1,047	819	819	1,047	819	819
03-6215	NON-MP VEHICLE RENTAL IN-STATE	372	916	372	372	372	372	372	372
03-6230	PUBLIC TRANSPORTATION IN-STATE		69						
03-6240	PERSONAL VEHICLE IN-STATE	3,113	2,949	3,113	2,613	2,613	3,113	2,613	2,613
03-6250	COMM AIR TRANS IN-STATE	13,449	14,673	13,449	9,473	9,473	13,449	9,473	9,473
03-6270	DINERS CLUB ATM CHARGES I/S	9		9	9	9	9	9	9
TOTAL	IN-STATE TRAVEL	22,895	32,924	22,895	17,297	17,297	22,895	17,297	17,297
OPERATING									
04-7020	OPERATING SUPPLIES	4,606	8,359	4,606	4,606	4,606	4,606	4,606	4,606
04-7027	OPERATING SUPPLIES-G	51	478	51	51	51	51	51	51
04-7030	FREIGHT CHARGES		123						
04-7045	STATE PRINTING CHARGES		299						
04-7050	EMPLOYEE BOND INSURANCE	21	18	22	16	16	22	16	16
04-7051	AGENCY OWNED - PROP. & CONT. IN	136		136			136		
04-7054	AG TORT CLAIM ASSESSMENT	742	830	781	558	558	781	558	558

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-705A	NON B&G - PROP. & CONT. INSURAN		33		33	33		33	33
04-7100	STATE OWNED BLDG RENT-B&G	15,725		15,725			15,725		
04-7105	STATE OWNED BLDG RENT-OTHER				13,317	13,317		13,317	13,317
04-7110	NON-STATE OWNED OFFICE RENT		20,680		5,400	5,400		5,400	5,400
04-7280	OUTSIDE POSTAGE	10		10	10	10	10	10	10
04-7285	POSTAGE - STATE MAILROOM	63		63	63	63	63	63	63
04-7290	PHONE, FAX, COMMUNICATION LINE	6,482	8,390	6,482	6,962	6,962	6,482	6,962	6,962
04-7291	CELL PHONE/PAGER CHARGES	2,506	1,224	2,506	2,506	2,506	2,506	2,506	2,506
04-7292	DOIT VOICE MAIL		6		370	370		370	370
04-7295	DOIT STATE PHONE LINE		18		2,170	2,170		2,170	2,170
04-7296	DOIT LONG DISTANCE CHARGES	5	1,429	5	5	5	5	5	5
04-7460	EQUIPMENT PURCHASES < \$1,000	1,454	1,316	1,454			1,454		
04-7541	DOIT DIAL UP ACCESS	11		11	11	11	11	11	11
04-7980	OPERATING LEASE PAYMENTS	3,917	1,860	3,917	3,917	3,917	3,917	3,917	3,917
TOTAL OPERATING		35,729	45,063	35,769	39,995	39,995	35,769	39,995	39,995

INFORMATION SERVICES

26-7073	SOFTWARE LICENSE/MNT CONTRACT		100						
26-7074	HARDWARE LICENSE/MNT CONTRACT		220						
26-7294	CONFERENCE CALL CHARGES	47		47	47	47	47	47	47
26-7296	DOIT LONG DISTANCE CHARGES	4		4	4	4	4	4	4
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	851	843	2,076	295	295	2,076	295	295
26-739S	DOIT SECURITY ASSESSMENT				312	312		312	312
26-7460	EQUIPMENT PURCHASES < \$1,000	594		594			594		
26-7532	DOIT WEB HOSTING	2,338	1,939	2,338	2,338	2,338	2,338	2,338	2,338
26-7533	DOIT EMAIL SERVICE	348		348	689	689	348	689	689
26-7541	DOIT DIAL UP ACCESS	39		39	39	39	39	39	39
26-7545	DOIT VPN SECURE LINK		155		676	676		676	676
26-7551	DOIT MICROWAVE CHANNEL RENT		4,480		4,172	4,172		4,172	4,172
26-7552	DOIT MICROWAVE DSI CIRCUIT		8,539		6,412	6,412		6,412	6,412

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A	5,816		5,816			5,816		
TOTAL INFORMATION SERVICES		10,037	16,276	11,262	14,984	14,984	11,262	14,984	14,984
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B	3,058		3,058	4,761	4,761	3,058	4,763	4,763
82-7396	COST ALLOCATION - C	1,093		1,093	11,098	11,098	1,093	11,295	11,295
82-9054	TRANSFER TO PUBLIC SAFETY		8,196						
TOTAL DEPARTMENT COST ALLOC		4,151	8,196	4,151	15,859	15,859	4,151	16,058	16,058
TOTAL EXPENDITURES		425,769	544,748	573,001	468,792	465,784	587,035	479,632	479,632

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-2501	APPROPRIATION CONTROL				4,391	4,391		6,731	6,731
00-4670	TRANSFER FROM HEALTH DIVISION				2,794	2,794		4,284	4,284
00-4746	TRANSFER FROM EMERGENCY MGM				2,794	2,794		4,284	4,284
TOTAL REVENUE					9,979	9,979		15,299	15,299

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				9,979	9,979		15,299	15,299
TOTAL PERSONNEL					9,979	9,979		15,299	15,299
TOTAL EXPENDITURES					9,979	9,979		15,299	15,299

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			11,631			12,043		
00-4746	TRANSFER FROM EMERGENCY MGM			13,952			14,363		
TOTAL REVENUE				25,583			26,406		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-2,321			-2,321		
TOTAL PERSONNEL				-2,321			-2,321		
IN-STATE TRAVEL									
03-6001	OTHER TRAVEL EXPENSES-A			-10			-10		
TOTAL IN-STATE TRAVEL				-10			-10		
OPERATING									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-136			-136		
04-705A	NON B&G - PROP. & CONT. INSURAN			49			49		
04-7100	STATE OWNED BLDG RENT-B&G			-15,725			-15,725		
04-7110	NON-STATE OWNED OFFICE RENT			25,253			25,886		
04-7290	PHONE, FAX, COMMUNICATION LINE			480			480		
04-7292	DOIT VOICE MAIL			370			370		
04-7295	DOIT STATE PHONE LINE			2,170			2,170		
04-7460	EQUIPMENT PURCHASES < \$1,000			-1,454			-1,454		
TOTAL OPERATING				11,007			11,640		
INFORMATION SERVICES									
26-7460	EQUIPMENT PURCHASES < \$1,000			-594			-594		
26-7533	DOIT EMAIL SERVICE			341			341		
26-7545	DOIT VPN SECURE LINK			676			676		
26-7551	DOIT MICROWAVE CHANNEL RENT			4,172			4,172		
26-7552	DOIT MICROWAVE DSI CIRCUIT			6,412			6,412		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			-5,816			-5,816		
TOTAL INFORMATION SERVICES				5,191			5,191		
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B			1,707			1,707		
82-7396	COST ALLOCATION - C			10,009			10,199		
TOTAL DEPARTMENT COST ALLOC				11,716			11,906		
TOTAL EXPENDITURES				25,583			26,406		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			6,322	-227	-539	6,746	533	-1,124
00-4670	TRANSFER FROM HEALTH DIVISION			848					
00-4746	TRANSFER FROM EMERGENCY MGM			6,274	3,132	3,132	6,698	3,955	3,955
TOTAL REVENUE				13,444	2,905	2,593	13,444	4,488	2,831
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			48	-77	-77	48	-77	-77
04-705A	NON B&G - PROP. & CONT. INSURAN				19	19		19	19
04-7292	DOIT VOICE MAIL			-14	-16	36	-14	-74	-11
04-7295	DOIT STATE PHONE LINE			-95	-550	-395	-95	-711	-545
04-7541	DOIT DIAL UP ACCESS				11	11		11	11
TOTAL OPERATING				-61	-615	-408	-61	-834	-605
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	169	169	-4	167	167
26-739S	DOIT SECURITY ASSESSMENT				48	48		98	98
26-7532	DOIT WEB HOSTING			-399	-649	-649	-399	-786	-786
26-7533	DOIT EMAIL SERVICE			-1	-219	-104	-1	-109	-46
26-7541	DOIT DIAL UP ACCESS			1	39	38	1	38	39
26-7545	DOIT VPN SECURE LINK			-1	-394	-417	-1	-386	-405
26-7551	DOIT MICROWAVE CHANNEL RENT			308	525	606	308	771	762
26-7552	DOIT MICROWAVE DSI CIRCUIT			2,127	643	895	2,127	2,108	1,129
TOTAL INFORMATION SERVICES				2,031	162	586	2,031	1,901	958
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			5,002	943		5,002	943	
TOTAL STATEWIDE COST ALLOCA				5,002	943		5,002	943	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			6,472	2,415	2,415	6,472	2,478	2,478
TOTAL AG COST ALLOCATION PLA				6,472	2,415	2,415	6,472	2,478	2,478
TOTAL EXPENDITURES				13,444	2,905	2,593	13,444	4,488	2,831
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				5,789	5,789		12,163	12,163
00-4670	TRANSFER FROM HEALTH DIVISION				3,685	3,685		7,741	7,741
00-4746	TRANSFER FROM EMERGENCY MGM				3,685	3,685		7,741	7,741
TOTAL REVENUE					13,159	13,159		27,645	27,645
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				13,159	13,159		27,645	27,645
TOTAL PERSONNEL					13,159	13,159		27,645	27,645
TOTAL EXPENDITURES					13,159	13,159		27,645	27,645
M-801 COST ALLOCATION									
REVENUE									
00-2501	APPROPRIATION CONTROL			-443	-106	-106	-441	231	231
00-4746	TRANSFER FROM EMERGENCY MGM			-442	-106	-106	-442	232	232
TOTAL REVENUE				-885	-212	-212	-883	463	463
EXPENDITURES									
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B			-307	-73	-73	-308	101	101
82-7396	COST ALLOCATION - C			-578	-139	-139	-575	362	362
TOTAL DEPARTMENT COST ALLOC				-885	-212	-212	-883	463	463
TOTAL EXPENDITURES				-885	-212	-212	-883	463	463

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-253	Eliminate an Admin Asst per the								
REVENUE									
00-2501	APPROPRIATION CONTROL					-52,075			-57,498
TOTAL REVENUE						-52,075			-57,498
EXISTING POSITIONS									
30	ADMIN ASSISTANT 4				-1.00	-38,188		-1.00	-41,453
TOTAL EXISTING POSITIONS						-38,188			-41,453
TOTAL EXISTING FTE						-1.00			-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					-38,188			-41,453
01-5200	WORKERS COMPENSATION					-791			-917
01-5300	RETIREMENT					-4,010			-4,353
01-5400	PERSONNEL ASSESSMENT					-363			-369
01-5500	GROUP INSURANCE					-6,130			-7,514
01-5700	PAYROLL ASSESSMENT					-95			-120
01-5750	RETIRED EMPLOYEES GROUP INSUR					-1,638			-1,865
01-5800	UNEMPLOYMENT COMPENSATION					-42			-33
01-5840	MEDICARE					-554			-601
TOTAL PERSONNEL						-51,811			-57,225
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE					-3			-3
04-7054	AG TORT CLAIM ASSESSMENT					-96			-96
TOTAL OPERATING						-99			-99
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					-93			-92
26-739S	DOIT SECURITY ASSESSMENT					-72			-82
TOTAL INFORMATION SERVICES						-165			-174
TOTAL EXPENDITURES						-52,075			-57,498

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-252 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL				-8,722	-8,722		-9,140	-9,140
00-4746	TRANSFER FROM EMERGENCY MGM				-8,723	-8,723		-9,140	-9,140
TOTAL REVENUE					-17,445	-17,445		-18,280	-18,280
EXPENDITURES									
DEPARTMENT COST ALLOCATION									
82-7000	OPERATING				-17,445	-17,445		-18,280	-18,280
TOTAL DEPARTMENT COST ALLOC					-17,445	-17,445		-18,280	-18,280
TOTAL EXPENDITURES					-17,445	-17,445		-18,280	-18,280
E-501 ADJUSTMENTS - TRANSFERS IN									
REVENUE									
00-2501	APPROPRIATION CONTROL					80,676			88,172
00-4670	TRANSFER FROM HEALTH DIVISION					-40,338			-44,086
00-4746	TRANSFER FROM EMERGENCY MGM					-40,338			-44,086
TOTAL REVENUE									
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL				6,541	6,157			
TOTAL REVENUE					6,541	6,157			
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A				688	718			
26-8371	COMPUTER HARDWARE <\$5,000 - A				5,853	5,439			
TOTAL INFORMATION SERVICES					6,541	6,157			
TOTAL EXPENDITURES					6,541	6,157			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-802 COST ALLOCATION									
REVENUE									
00-2501	APPROPRIATION CONTROL			375	373	373	56	55	55
00-4746	TRANSFER FROM EMERGENCY MGM			375	375	375	56	55	55
TOTAL REVENUE				750	748	748	112	110	110
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			750	748	748	112	110	110
TOTAL INFORMATION SERVICES				750	748	748	112	110	110
TOTAL EXPENDITURES				750	748	748	112	110	110
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4670	TRANSFER FROM HEALTH DIVISION				3,192			3,288	
00-4746	TRANSFER FROM EMERGENCY MGM				3,192			3,288	
TOTAL REVENUE					6,384			6,576	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				6,384			6,576	
TOTAL PERSONNEL					6,384			6,576	
TOTAL EXPENDITURES					6,384			6,576	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL				56,646			76,078	
TOTAL REVENUE					56,646			76,078	
NEW POSITIONS									
80	GRANTS & PROJECTS ANALYST 2			1.00	32,899		1.00	47,084	
TOTAL NEW POSITIONS					32,899			47,084	
TOTAL NEW FTE					1.00			1.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				32,899			47,084	
01-5200	WORKERS COMPENSATION				721			931	
01-5300	RETIREMENT				3,454			4,944	
01-5400	PERSONNEL ASSESSMENT				313			419	
01-5500	GROUP INSURANCE				5,016			7,514	
01-5700	PAYROLL ASSESSMENT				105			137	
01-5750	RETIRED EMPLOYEES GROUP INSUR				1,411			2,119	
01-5800	UNEMPLOYMENT COMPENSATION				29			37	
01-5840	MEDICARE				477			683	
TOTAL PERSONNEL					44,425			63,868	
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				744			744	
TOTAL OUT-OF-STATE TRAVEL					744			744	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				750			750	
TOTAL IN-STATE TRAVEL					750			750	
OPERATING									
04-7000	OPERATING				883			883	
04-7050	EMPLOYEE BOND INSURANCE				3			3	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7054	AG TORT CLAIM ASSESSMENT				96			96	
04-7292	DOIT VOICE MAIL				101			84	
04-7295	DOIT STATE PHONE LINE				294			265	
TOTAL OPERATING					1,377			1,331	
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A				4,479			4,479	
TOTAL EQUIPMENT					4,479			4,479	
INFORMATION SERVICES									
26-7000	OPERATING				678			678	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				93			92	
26-739S	DOIT SECURITY ASSESSMENT				72			82	
26-7533	DOIT EMAIL SERVICE				114			140	
26-7771	COMPUTER SOFTWARE <\$5,000 - A				914			914	
26-8371	COMPUTER HARDWARE <\$5,000 - A				3,000			3,000	
TOTAL INFORMATION SERVICES					4,871			4,906	
TOTAL EXPENDITURES					56,646			76,078	
E-500 ADJUSTMENTS - TRANSFERS IN									
REVENUE									
00-2501	APPROPRIATION CONTROL				145,485	145,485		152,138	152,138
00-4670	TRANSFER FROM HEALTH DIVISION				-72,742	-72,742		-76,069	-76,069
00-4746	TRANSFER FROM EMERGENCY MGM				-72,743	-72,743		-76,069	-76,069
TOTAL REVENUE									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3675 GOV, HOMELAND SECURITY

ASSIGNED TO: HAGER

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-801 COST ALLOCATION									
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,526	900	900	-1,610	880	880
00-4746	TRANSFER FROM EMERGENCY MGM			-1,525	898	898	-1,610	879	879
TOTAL REVENUE				-3,051	1,798	1,798	-3,220	1,759	1,759
EXPENDITURES									
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B			98	178	178	61	148	148
82-7396	COST ALLOCATION - C			-3,149	1,620	1,620	-3,281	1,611	1,611
TOTAL DEPARTMENT COST ALLOC				-3,051	1,798	1,798	-3,220	1,759	1,759
TOTAL EXPENDITURES				-3,051	1,798	1,798	-3,220	1,759	1,759
E-803 COST ALLOCATION									
REVENUE									
00-2501	APPROPRIATION CONTROL			3,843			3,872		
00-4746	TRANSFER FROM EMERGENCY MGM			3,842			3,872		
TOTAL REVENUE				7,685			7,744		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5901	PAYROLL ADJUSTMENT				-47,252	-47,252		-82,859	-82,859
01-5930	LONGEVITY PAY						150		150
TOTAL	PERSONNEL EXPENSES	615,415	649,228	684,276	684,276	679,421	688,589	688,739	688,739
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE		462						
02-6130	PUBLIC TRANS OUT-OF-STATE		56						
02-6140	PERSONAL VEHICLE OUT-OF-STATE		80						
02-6150	COMM AIR TRANS OUT-OF-STATE		170						
TOTAL	OUT-OF-STATE TRAVEL		768						
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	705	3,044	705	705	705	705	705	705
03-6210	MP DAILY RENTAL IN-STATE	645	1,261	645	645	645	645	645	645
03-6220	AUTO MISC - IN-STATE	29		29	29	29	29	29	29
03-6230	PUBLIC TRANSPORTATION IN-STATE	30		30	30	30	30	30	30
03-6240	PERSONAL VEHICLE IN-STATE	1,378	968	1,378	1,378	1,378	1,378	1,378	1,378
03-6250	COMM AIR TRANS IN-STATE	2,160	2,076	2,160	2,160	2,160	2,160	2,160	2,160
TOTAL	IN-STATE TRAVEL	4,947	7,349	4,947	4,947	4,947	4,947	4,947	4,947
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,315	2,172	1,315	1,315	1,315	1,315	1,315	1,315
04-7040	NON-STATE PRINTING SERVICES	920	495	920	920	920	920	920	920
04-7045	STATE PRINTING CHARGES	4,318	532	4,318	4,318	4,318	4,318	4,318	4,318
04-7046	QUICK PRINT JOBS - CARSON CITY	4,322	8,740	4,322	4,322	4,322	4,322	4,322	4,322
04-7050	EMPLOYEE BOND INSURANCE	24	22	25	25	25	25	25	25
04-7051	AGENCY OWNED - PROP. & CONT. IN	479		479			479		
04-7054	AG TORT CLAIM ASSESSMENT	893	949	893	893	893	893	893	893
04-705B	B&G - PROP. & CONT. INSURANCE		479		479	479		479	479
04-7060	CONTRACTS	4,250	4,702	4,250	4,250	4,250	4,250	4,250	4,250
04-7090	EQUIPMENT REPAIR		392						
04-7100	STATE OWNED BLDG RENT-B&G	32,674	32,673	32,674	32,673	32,673	32,674	32,673	32,673

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7103	STATE OWNED MEETING ROOM REN		55						
04-7120	ADVERTISING & PUBLIC RELATIONS		149						
04-7121	ADVERTISING & PUBLIC REL - A	671		671	671	671	671	671	671
04-7250	B & G EXTRA SERVICES	12	246	12	12	12	12	12	12
04-7270	LATE FEES AND PENALTIES		14						
04-7280	OUTSIDE POSTAGE		36						
04-7285	POSTAGE - STATE MAILROOM	8,152	3,726	8,152	8,152	8,152	8,152	8,152	8,152
04-7291	CELL PHONE/PAGER CHARGES		647						
04-7292	DOIT VOICE MAIL	422	423	422	422	422	422	422	422
04-7295	DOIT STATE PHONE LINE	2,170	2,171	2,170	2,170	2,170	2,170	2,170	2,170
04-7296	DOIT LONG DISTANCE CHARGES	732	743	732	732	732	732	732	732
04-7297	DOIT 800 TOLL FREE CHARGES	1,822	1,734	1,822	1,822	1,822	1,822	1,822	1,822
04-7302	REGISTRATION FEES		495						
04-7370	PUBLICATIONS AND PERIODICALS	52	94	52	52	52	52	52	52
04-7439	DEPT OF ADMIN - ADMIN SER DIV	11,840	13,258	11,840	15,320	14,389	11,840	15,320	14,389
04-7460	EQUIPMENT PURCHASES < \$1,000	407	1,195	407	408	408	407	408	408
04-7980	OPERATING LEASE PAYMENTS	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165
TOTAL	OPERATING EXPENSES	77,640	78,307	77,641	81,121	80,190	77,641	81,121	80,190
INFORMATION TECHNOLOGY									
26-7040	NON-STATE PRINTING SERVICES	2,212	1,018	2,212	2,212	2,212	2,212	2,212	2,212
26-7060	CONTRACTS				3,311	3,311		3,311	3,311
26-7073	SOFTWARE LICENSE/MNT CONTRACT	237	237	237	237	237	237	237	237
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,373	2,368	2,373	473	390	2,373	473	447
26-739P	DOIT PLANNING ASSESSMENT				1,006	1,148		1,006	1,165
26-739S	DOIT SECURITY ASSESSMENT				499	422		499	359
26-739T	DOIT CONTRACT ADMINISTRATION A				395	395		395	395
26-7460	EQUIPMENT PURCHASES < \$1,000		167						
26-7512	DOIT PC/LAN TECHNICIAN	3,599	3,460	3,599			3,599		
26-7533	DOIT EMAIL SERVICE	751	751	751	751	751	751	751	751
26-7539	DOIT DATA BASE HOSTING	483	484	483	483	246	483	483	270

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-7541	DOIT DIAL UP ACCESS	33	34	33	33	33	33	33	33
26-7771	COMPUTER SOFTWARE <\$5,000 - A	2,720		2,720			2,720		
26-8371	COMPUTER HARDWARE <\$5,000 - A	16,338		16,338			16,338		
TOTAL INFORMATION TECHNOLOG		28,746	8,519	28,746	9,400	9,145	28,746	9,400	9,180
TRAINING									
30-6100	PER DIEM OUT-OF-STATE		324						
30-6130	PUBLIC TRANS OUT-OF-STATE		30						
30-6140	PERSONAL VEHICLE OUT-OF-STATE		43						
30-6150	COMM AIR TRANS OUT-OF-STATE		342						
30-6200	PER DIEM IN-STATE	109		109	109	109	109	109	109
30-6240	PERSONAL VEHICLE IN-STATE	9		9	9	9	9	9	9
30-6250	COMM AIR TRANS IN-STATE	297		297	297	297	297	297	297
30-7370	PUBLICATIONS AND PERIODICALS	40		40	40	40	40	40	40
TOTAL TRAINING		455	739	455	455	455	455	455	455
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		73,780	174,137	105,392	78,034	189,203	136,174	82,564
TOTAL RESERVE			73,780	174,137	105,392	78,034	189,203	136,174	82,564
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	121	121	121	121	121	121	121	121
TOTAL PURCHASING ASSESSMENT		121	121	121	121	121	121	121	121
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	5,084	5,084	5,084	5,084	9,777	5,084	5,084	9,777
TOTAL STATEWIDE COST ALLOCA		5,084	5,084	5,084	5,084	9,777	5,084	5,084	9,777

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RESERVE FOR REVERSION									
93-9169	TRANSFER OF GENERAL FD APPROP				115,755				
TOTAL RESERVE FOR REVERSION					115,755				
TOTAL EXPENDITURES		732,408	823,895	975,407	1,006,551	862,090	994,786	926,041	875,973

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-2501	APPROPRIATION CONTROL				9,048	9,048		15,483	15,483
00-3305	ASSESSMENTS				2,715	2,715		4,621	4,621
00-3872	CHARGES FOR SERVICES - B				1,439	1,439		2,459	2,459
00-4659	TRANS FROM INDUS RELATIONS				4,644	4,644		4,164	4,164
TOTAL REVENUE					17,846	17,846		26,727	26,727

EXPENDITURES

PERSONNEL EXPENSES

01-5901	PAYROLL ADJUSTMENT				17,846	17,846		26,727	26,727
TOTAL PERSONNEL EXPENSES					17,846	17,846		26,727	26,727
TOTAL EXPENDITURES					17,846	17,846		26,727	26,727

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-3305	ASSESSMENTS				1,893	1,893		6,689	6,689
00-3872	CHARGES FOR SERVICES - B				1,002	1,002		3,561	3,561
00-4601	GENERAL FUND SALARY ADJUSTMEN				6,303	6,303		22,398	22,398
00-4659	TRANS FROM INDUS RELATIONS				3,236	3,236		6,016	6,016
TOTAL REVENUE					12,434	12,434		38,664	38,664
EXPENDITURES									
PERSONNEL EXPENSES									
01-5901	PAYROLL ADJUSTMENT				12,434	12,434		38,664	38,664
TOTAL PERSONNEL EXPENSES					12,434	12,434		38,664	38,664
TOTAL EXPENDITURES					12,434	12,434		38,664	38,664

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL					-1,535			-1,678
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR						-42	-4,254	-4,254
00-3305	ASSESSMENTS					456			565
00-3872	CHARGES FOR SERVICES - B					180			224
00-4659	TRANS FROM INDUS RELATIONS					458			569
TOTAL REVENUE						-441	-42	-4,254	-4,574
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-3	-3		-3	-3
04-7054	AG TORT CLAIM ASSESSMENT			55	-123	-123	55	-123	-123
04-705B	B&G - PROP. & CONT. INSURANCE				265	265		265	265
04-7100	STATE OWNED BLDG RENT-B&G				6,462	6,462		6,462	6,462
04-7292	DOIT VOICE MAIL			-15	-17	42	-15	-84	-12
04-7295	DOIT STATE PHONE LINE			-95	-550	-395	-95	-711	-545
TOTAL OPERATING EXPENSES				-55	6,034	6,248	-55	5,806	6,044
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMENT			-5	271	271	-5	267	267
26-739P	DOIT PLANNING ASSESSMENT				-112	-112		-111	-111
26-739S	DOIT SECURITY ASSESSMENT				76	76		157	157
26-739T	DOIT CONTRACT ADMINISTRATION A:				-170	-170		-138	-138
26-7512	DOIT PC/LAN TECHNICIAN			88			88		
26-7533	DOIT EMAIL SERVICE			-1	-239	-114	-1	-119	-50
26-7539	DOIT DATA BASE HOSTING			21	520	520	21	498	498
26-7541	DOIT DIAL UP ACCESS				33	33		33	33
TOTAL INFORMATION TECHNOLOGY				103	379	504	103	587	656

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-42	-4,254	-4,254	-84	-8,784	-8,784
TOTAL RESERVE				-42	-4,254	-4,254	-84	-8,784	-8,784
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-6	-3	-3	-6	-3	-3
TOTAL PURCHASING ASSESSMENT				-6	-3	-3	-6	-3	-3
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				-2,544	-3,324		-2,697	-3,324
TOTAL STATEWIDE COST ALLOCA1					-2,544	-3,324		-2,697	-3,324
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC				388	388		837	837
TOTAL AG COST ALLOCATION PLA					388	388		837	837
TOTAL EXPENDITURES						-441	-42	-4,254	-4,574

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	
M-150 ADJUSTMENTS TO BASE										
REVENUE										
00-2511	BALANCE FORWARD FROM PREVIUO						-98,746			
TOTAL REVENUE							-98,746			
EXPENDITURES										
PERSONNEL EXPENSES										
01-5930	LONGEVITY PAY						150			
TOTAL PERSONNEL EXPENSES							150			
OPERATING EXPENSES										
04-7051	AGENCY OWNED - PROP. & CONT. IN			-479			-479			
04-705B	B&G - PROP. & CONT. INSURANCE			479			479			
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1			
04-7439	DEPT OF ADMIN - ADMIN SER DIV			2,049			1,998			
04-7460	EQUIPMENT PURCHASES < \$1,000			1			1			
TOTAL OPERATING EXPENSES							2,049	1,998		
INFORMATION TECHNOLOGY										
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-2,720			-2,720			
26-8371	COMPUTER HARDWARE <\$5,000 - A			-16,338			-16,338			
TOTAL INFORMATION TECHNOLOG							-19,058	-19,058		
RESERVE										
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-98,746			-81,836			
TOTAL RESERVE							-98,746	-81,836		
RESERVE FOR REVERSION										
93-9169	TRANSFER OF GENERAL FD APPROP			115,755						
TOTAL RESERVE FOR REVERSION							115,755			
TOTAL EXPENDITURES							-98,746			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL					21,914			27,523
00-3305	ASSESSMENTS					5,556			6,974
00-3872	CHARGES FOR SERVICES - B					2,205			2,767
00-4659	TRANS FROM INDUS RELATIONS					5,587			7,013
TOTAL REVENUE						35,262			44,277
NEW POSITIONS									
90	ADMIN ASSISTANT 1				1.00	19,033		1.00	27,124
TOTAL NEW POSITIONS						19,033			27,124
TOTAL NEW FTE						1.00			1.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES					19,033			27,124
01-5200	WORKERS COMPENSATION					417			658
01-5300	RETIREMENT					3,902			5,560
01-5400	PERSONNEL ASSESSMENT					181			241
01-5500	GROUP INSURANCE					5,016			7,514
01-5700	PAYROLL ASSESSMENT					48			79
01-5750	RETIRED EMPLOYEES GROUP INSUR					817			1,221
01-5800	UNEMPLOYMENT COMPENSATION					17			21
01-5840	MEDICARE					276			393
TOTAL PERSONNEL EXPENSES						29,707			42,811
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES					164			164
04-7040	NON-STATE PRINTING SERVICES					115			115
04-7054	AG TORT CLAIM ASSESSMENT					157			157
04-7292	DOIT VOICE MAIL					331			331
04-7460	EQUIPMENT PURCHASES < \$1,000					350			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-8241	NEW FURNISHINGS <\$5,000 - A					430			
TOTAL OPERATING EXPENSES						1,547			767
INFORMATION TECHNOLOGY									
26-7040	NON-STATE PRINTING SERVICES					276			276
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					296			296
26-7512	DOIT PC/LAN TECHNICIAN					383			
26-7533	DOIT EMAIL SERVICE					83			83
26-7771	COMPUTER SOFTWARE <\$5,000 - A					344			44
26-8371	COMPUTER HARDWARE <\$5,000 - A					2,626			
TOTAL INFORMATION TECHNOLOG						4,008			699
TOTAL EXPENDITURES						35,262			44,277
E-326 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL					1,353			945
00-3305	ASSESSMENTS					343			239
00-3872	CHARGES FOR SERVICES - B					136			95
00-4659	TRANS FROM INDUS RELATIONS					345			241
TOTAL REVENUE						2,177			1,520
EXPENDITURES									
IN-STATE TRAVEL									
03-6240	PERSONAL VEHICLE IN-STATE					2,177			1,520
TOTAL IN-STATE TRAVEL						2,177			1,520
TOTAL EXPENDITURES						2,177			1,520

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1003 GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

ASSIGNED TO: MMARTI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-3305	ASSESSMENTS				2,582			3,022	
00-3872	CHARGES FOR SERVICES - B				1,368			1,609	
00-4601	GENERAL FUND SALARY ADJUSTMEN				8,606			10,119	
00-4659	TRANS FROM INDUS RELATIONS				4,416			2,718	
TOTAL REVENUE					16,972			17,468	
EXPENDITURES									
PERSONNEL EXPENSES									
01-5901	PAYROLL ADJUSTMENT				16,972			17,468	
TOTAL PERSONNEL EXPENSES					16,972			17,468	
TOTAL EXPENDITURES					16,972			17,468	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
B-000 BASE												
REVENUE												
00-2501	APPROPRIATION CONTROL	46,557	68,299	327,003	118,576	117,862	273,993	124,685	124,685			
00-2511	BALANCE FORWARD FROM PREVIOUS	162,547	77,218									
00-2512	BALANCE FORWARD TO NEW YEAR	-77,218										
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	46,010	78,415									
00-2521	FEDERAL FUNDS TO NEW YEAR	-78,415										
00-3500	NATIONAL RENEWABLE ENERGY GR/	28,000	27,085	18,407			18,407					
00-3582	CLEAN CITIES GRANT	25,240	34,495	6,263			6,263					
00-3583	REBUILD AMERICA GRANT	117,332	70,000	114,076	62,828	62,828	114,076	54,768	54,768			
00-3584	IOF SPECIAL PROJECTS	26,407	65,181	2,000			2,000					
00-3585	GEO-THERMAL FEDERAL GRANT	54,339	31,975	47,017	47,017	47,017	47,017	47,017	47,017			
00-3586	CODES & STANDARDS GRANT	74,879	45,021	73,306			73,306					
00-3587	SEP FORMULA GRANT	374,224	400,734	294,000	312,800	312,629	357,009	316,357	316,102			
00-3588	COOPERATIVE AGREEMENT	26,644	155,649	38,181	37,732	37,732	38,181	37,732	37,732			
00-3589	WIND SPECIAL PROJECTS GRANT		49,325									
00-3590	INDUSTRIAL WORKFORCE GRANT	4,000	140,231	414			414					
00-4669	PETROLEUM OVERCHARGE REBATE	119,354	76,921	114,149	114,149	114,149	114,149	114,149	114,149			
00-4718	TRANS FROM PUBLIC SERVICE COMI			85,329			85,329					
TOTAL REVENUE		949,900	1,320,549	1,120,145	693,102	692,217	1,130,144	694,708	694,453			
EXISTING POSITIONS												
10	DEPUTY DIRECTOR, ENERGY OFFICE	1.00	1.00	63,648	1.00	68,101	1.00	63,648	1.00	70,825	1.00	70,825
20	STAFF 2, ASSOCIATE ENGINEER	1.00	1.00	58,074	1.00	59,035	1.00	60,754	1.00	64,229	1.00	64,229
30	GRANTS & PROJECTS ANALYST 2	2.00	2.00	83,943			2.00	87,661				
40	ADMIN ASSISTANT 2	1.00	1.00	37,456	1.00	38,075	1.00	37,456	1.00	39,598	1.00	39,598
60	ACCOUNTANT 2	1.00	1.00	60,754	1.00	61,758	1.00	60,754	1.00	64,229	1.00	64,229
70	GRANTS & PROJECTS ANALYST 1	1.00	1.00	38,270	1.00	38,902	1.00	39,954	1.00	42,239	1.00	42,239
TOTAL EXISTING POSITIONS				342,145		265,871		265,871		350,227		281,120
TOTAL EXISTING FTE			7.00	7.00		5.00		5.00		7.00		5.00

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	174,490	361,853	342,145	265,871	265,871	350,227	281,120	281,120
01-5200	WORKERS COMPENSATION	3,479	5,892	5,218	3,958	3,958	5,306	4,693	4,693
01-5300	RETIREMENT	25,254	60,589	57,700	47,693	47,693	59,117	50,548	50,548
01-5400	PERSONNEL ASSESSMENT	3,393	3,618	3,422	2,527	2,527	3,503	2,502	2,502
01-5500	GROUP INSURANCE	18,892	42,014	42,014	33,440	30,650	42,014	37,570	37,570
01-5700	PAYROLL ASSESSMENT	1,087	1,121	1,061	851	664	1,085	814	814
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,510	7,345	7,493	11,406	11,406	7,670	12,650	12,650
01-5800	UNEMPLOYMENT COMPENSATION	360	614	616	292	292	629	223	223
01-5830	COMP TIME PAYOFF	108		108			108		
01-5840	MEDICARE	2,812	5,246	4,961	3,855	3,855	5,078	4,074	4,074
01-5901	PAYROLL ADJUSTMENT				-24,464	-24,464		-48,554	-48,554
01-5930	LONGEVITY PAY	575	1,800	575	600	600	575	775	775
TOTAL PERSONNEL		234,960	490,092	465,313	346,029	343,052	475,312	346,415	346,415
OPERATING									
04-7000	OPERATING					3,644			3,644
04-7043	PRINTING AND COPYING - B	65		65	65	65	65	65	65
04-7050	EMPLOYEE BOND INSURANCE	21	20	22	16	16	22	16	16
04-7054	AG TORT CLAIM ASSESSMENT		831	781	558	558	781	558	558
04-7980	OPERATING LEASE PAYMENTS	718		718			718		
04-9122	TRANS TO OTHER STATE AGENCY				124	124		124	124
TOTAL OPERATING		804	851	1,586	763	4,407	1,586	763	4,407
COOPERATIVE AGREEMENT									
09-5100	SALARIES	1,928							
09-5200	WORKERS COMPENSATION	23							
09-5300	RETIREMENT	286							
09-5800	UNEMPLOYMENT COMPENSATION	4							
09-5840	MEDICARE	33							
09-6100	PER DIEM OUT-OF-STATE	1,014	1,213	1,014	1,014	1,014	1,014	1,014	1,014
09-6120	AUTO MISC OUT-OF-STATE	48		48	48	48	48	48	48

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
COOPERATIVE AGREEMENT									
09-6130	PUBLIC TRANS OUT-OF-STATE	164	119	164	164	164	164	164	164
09-6140	PERSONAL VEHICLE OUT-OF-STATE	37	99	37	37	37	37	37	37
09-6150	COMM AIR TRANS OUT-OF-STATE	1,033	1,528	1,033	1,033	1,033	1,033	1,033	1,033
09-6200	PER DIEM IN-STATE	147	420	147	147	147	147	147	147
09-6210	MP DAILY RENTAL IN-STATE	49	1,080	49	49	49	49	49	49
09-6220	AUTO MISC - IN-STATE	27		27	27	27	27	27	27
09-6240	PERSONAL VEHICLE IN-STATE	24		24	24	24	24	24	24
09-6250	COMM AIR TRANS IN-STATE	400		400	400	400	400	400	400
09-7020	OPERATING SUPPLIES	189		189	189	189	189	189	189
09-7041	PRINTING AND COPYING - A		104						
09-7153	GASOLINE	17		17	17	17	17	17	17
09-7280	OUTSIDE POSTAGE	96		96	96	96	96	96	96
09-7301	MEMBERSHIP DUES	250		250	250	250	250	250	250
09-7302	REGISTRATION FEES	750		750	750	750	750	750	750
09-7430	PROFESSIONAL SERVICES	449		449			449		
09-8753	AID TO PRIVATE ORGANIZATIONS-C	13,986	44,500	13,986	13,986	13,986	13,986	13,986	13,986
09-8780	AID TO NON-PROFIT ORGS	16,501	13,762	16,501	16,501	16,501	16,501	16,501	16,501
09-8798	NON-TAXABLE GRANTS		2,092						
TOTAL	COOPERATIVE AGREEMENT	37,455	64,917	35,181	34,732	34,732	35,181	34,732	34,732

SEP

10-6100	PER DIEM OUT-OF-STATE	4,939	6,134	4,939	4,939	4,939	4,939	4,939	4,939
10-6120	AUTO MISC OUT-OF-STATE	278		278	278	278	278	278	278
10-6130	PUBLIC TRANS OUT-OF-STATE	527	516	527	527	527	527	527	527
10-6140	PERSONAL VEHICLE OUT-OF-STATE	234	632	234	234	234	234	234	234
10-6150	COMM AIR TRANS OUT-OF-STATE	3,263	3,965	3,263	3,263	3,263	3,263	3,263	3,263
10-6200	PER DIEM IN-STATE	1,446	1,669	1,446	1,446	1,446	1,446	1,446	1,446
10-6210	MP DAILY RENTAL IN-STATE	734	740	734	734	734	734	734	734
10-6215	NON-MP VEHICLE RENTAL IN-STATE		2						
10-6220	AUTO MISC - IN-STATE	257	305	257	257	257	257	257	257
10-6230	PUBLIC TRANSPORTATION IN-STATE	27		27	27	27	27	27	27

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
SEP									
10-6240	PERSONAL VEHICLE IN-STATE	247	788	247	247	247	247	247	247
10-6250	COMM AIR TRANS IN-STATE	5,633	5,722	5,633	5,633	5,633	5,633	5,633	5,633
10-7020	OPERATING SUPPLIES	3,594	3,640	3,594	3,594	5,307	3,594	3,594	3,339
10-7041	PRINTING AND COPYING - A		60						
10-7043	PRINTING AND COPYING - B	320	42	320	320	320	320	320	320
10-7045	STATE PRINTING CHARGES	327	57	327	327	327	327	327	327
10-7046	QUICK PRINT JOBS - CARSON CITY		23						
10-7051	AGENCY OWNED - PROP. & CONT. IN	112		112			112		
10-7052	VEHICLE COMP & COLLISION INS	168	167	168	167	167	168	167	167
10-7054	AG TORT CLAIM ASSESSMENT	781							
10-7059	AG VEHICLE LIABILITY INSURANCE	212	228	212	228	228	212	228	228
10-705A	NON B&G - PROP. & CONT. INSURAN		112		55	55		55	55
10-7060	CONTRACTS				43	43		43	43
10-7070	CONTRACTS - J		660						
10-7073	SOFTWARE LICENSE/MNT CONTRACT		100						
10-7110	NON-STATE OWNED OFFICE RENT	44,548	37,474	44,548	36,549	36,549	44,548	37,760	37,760
10-7120	ADVERTISING & PUBLIC RELATIONS	158		158	158	158	158	158	158
10-7151	OUTSIDE MAINTENANCE OF VEHICLE	171	18	171	171	171	171	171	171
10-7153	GASOLINE	128	17	128	128	128	128	128	128
10-7158	COMPRESSED NATURAL GAS, PROP/		23						
10-7255	B & G LEASE ASSESSMENT	170	170	170	238	238	170	245	245
10-7280	OUTSIDE POSTAGE	27	36	27	27	27	27	27	27
10-7285	POSTAGE - STATE MAILROOM	1,734	1,747	1,734	1,734	1,734	1,734	1,734	1,734
10-7290	PHONE, FAX, COMMUNICATION LINE	1,179	2,405	1,179	1,179	1,179	1,179	1,179	1,179
10-7292	DOIT VOICE MAIL	321	321	321	422	422	321	424	424
10-7294	CONFERENCE CALL CHARGES	812	978	812	812	812	812	812	812
10-7295	DOIT STATE PHONE LINE	1,397	1,397	1,397	1,582	1,582	1,397	1,582	1,582
10-7296	DOIT LONG DISTANCE CHARGES	367	972	367	367	367	367	367	367
10-7298	DOIT PHONE CARD CHARGES		43						
10-7300	DUES AND REGISTRATIONS		15,909						
10-7301	MEMBERSHIP DUES	14,749		14,749			14,749		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
SEP									
10-7302	REGISTRATION FEES	2,150		2,150			2,150		
10-7320	INSTRUCTIONAL SUPPLIES		11						
10-7370	PUBLICATIONS AND PERIODICALS	818	745	818			818		
10-7430	PROFESSIONAL SERVICES	1,671	14,502	1,671	1,671	1,671	1,671	1,671	1,671
10-7512	DOIT PC/LAN TECHNICIAN	47		47			47		
10-7980	OPERATING LEASE PAYMENTS	1,504	1,992	1,504	2,544	2,544	1,504	2,544	2,544
10-8371	COMPUTER HARDWARE <\$5,000 - A		229						
10-8642	COMMUNITY COLLEGE OF SO NEVAD	16,200		16,200			16,200		
10-8647	UNIVERSITY OF NEVADA RENO	6,000		6,000	3,187	3,187	6,000	3,187	3,187
10-8753	AID TO PRIVATE ORGANIZATIONS-C	2,023		2,023			2,023		
10-8780	AID TO NON-PROFIT ORGS	17,950		17,950	45	45	17,950	45	45
10-8798	NON-TAXABLE GRANTS		24,715						
TOTAL SEP		137,223	129,266	136,442	73,133	74,846	136,442	74,353	74,098

PVE SUBGRANTS

11-5100	SALARIES	3,970							
11-5200	WORKERS COMPENSATION	111							
11-5300	RETIREMENT	384							
11-5500	GROUP INSURANCE	500							
11-5750	RETIRED EMPLOYEES GROUP INSUR	178							
11-5800	UNEMPLOYMENT COMPENSATION	6							
11-5840	MEDICARE	56							
11-8642	COMMUNITY COLLEGE OF SO NEVAD	54,185		54,185	54,185	54,185	54,185	54,185	54,185
11-8647	UNIVERSITY OF NEVADA RENO	1,000	14,267	1,000	1,000	1,000	1,000	1,000	1,000
11-8753	AID TO PRIVATE ORGANIZATIONS-C	19,112	8,285	19,112	19,112	19,112	19,112	19,112	19,112
11-8780	AID TO NON-PROFIT ORGS	19,852	23,589	19,852	19,852	19,852	19,852	19,852	19,852
11-8798	NON-TAXABLE GRANTS		1,280						
TOTAL PVE SUBGRANTS		99,354	47,421	94,149	94,149	94,149	94,149	94,149	94,149

CODES & STANDARDS

12-5100	SALARIES	1,254							
---------	----------	-------	--	--	--	--	--	--	--

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
CODES & STANDARDS									
12-5200	WORKERS COMPENSATION	15							
12-5300	RETIREMENT	254							
12-5750	RETIRED EMPLOYEES GROUP INSUR	15							
12-5800	UNEMPLOYMENT COMPENSATION	4							
12-5840	MEDICARE	29							
12-6200	PER DIEM IN-STATE	172		172			172		
12-6220	AUTO MISC - IN-STATE	16		16			16		
12-6240	PERSONAL VEHICLE IN-STATE	24		24			24		
12-6250	COMM AIR TRANS IN-STATE	118		118			118		
12-8753	AID TO PRIVATE ORGANIZATIONS-C	72,976	41,021	72,976			72,976		
TOTAL CODES & STANDARDS		74,877	41,021	73,306			73,306		
GEOHERMAL PROGRAM									
13-5100	SALARIES	6,925							
13-5200	WORKERS COMPENSATION	108							
13-5300	RETIREMENT	867							
13-5500	GROUP INSURANCE	668							
13-5750	RETIRED EMPLOYEES GROUP INSUR	134							
13-5800	UNEMPLOYMENT COMPENSATION	8							
13-5840	MEDICARE	96							
13-8647	UNIVERSITY OF NEVADA RENO		17,017						
13-8780	AID TO NON-PROFIT ORGS	12,217		12,217	12,217	12,217	12,217	12,217	12,217
13-8798	NON-TAXABLE GRANTS		9,958						
13-9122	TRANS TO OTHER STATE AGENCY	33,800		33,800	33,800	33,800	33,800	33,800	33,800
TOTAL GEOHERMAL PROGRAM		54,823	26,975	46,017	46,017	46,017	46,017	46,017	46,017
IOF SPECIAL PROJECTS									
14-8647	UNIVERSITY OF NEVADA RENO		64,750						
14-8798	NON-TAXABLE GRANTS		33,222						
TOTAL IOF SPECIAL PROJECTS			97,972						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved

EXPENDITURES

TRANS FM PUBLIC UTILITIES COMM

15-8753	AID TO PRIVATE ORGANIZATIONS-C	85,329	45,968	85,329			85,329		
TOTAL TRANS FM PUBLIC UTILITIE		85,329	45,968	85,329			85,329		

REBUILD AMERICA

16-5100	SALARIES	2,534							
16-5200	WORKERS COMPENSATION	45							
16-5300	RETIREMENT	216							
16-5500	GROUP INSURANCE	362							
16-5750	RETIRED EMPLOYEES GROUP INSUR	72							
16-5800	UNEMPLOYMENT COMPENSATION	3							
16-5840	MEDICARE	22							
16-6200	PER DIEM IN-STATE	160		160			160		
16-6220	AUTO MISC - IN-STATE	12		12			12		
16-6250	COMM AIR TRANS IN-STATE	341		341			341		
16-8647	UNIVERSITY OF NEVADA RENO		4,551						
16-8780	AID TO NON-PROFIT ORGS	113,563		113,563	52,549	52,928	113,563	52,549	52,549
TOTAL REBUILD AMERICA		117,330	4,551	114,076	52,549	52,928	114,076	52,549	52,549

NATL RENEWABLE ENERGY PROG

17-5100	SALARIES	15,374							
17-5200	WORKERS COMPENSATION	392							
17-5300	RETIREMENT	1,817							
17-5500	GROUP INSURANCE	1,179							
17-5750	RETIRED EMPLOYEES GROUP INSUR	626							
17-5800	UNEMPLOYMENT COMPENSATION	9							
17-5840	MEDICARE	197							
17-6200	PER DIEM IN-STATE		1,139						
17-6210	MP DAILY RENTAL IN-STATE		454						
17-6240	PERSONAL VEHICLE IN-STATE		31						
17-6250	COMM AIR TRANS IN-STATE		462						
17-8648	UNIVERSITY OF NEVADA LAS VEGAS	10,007		10,007			10,007		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
NATL RENEWABLE ENERGY PROG									
17-8753	AID TO PRIVATE ORGANIZATIONS-C	8,400	25,000	8,400			8,400		
TOTAL NATL RENEWABLE ENERGY		38,001	27,086	18,407			18,407		
TRANSFER TO SENIOR PROGRAM									
18-9158	TRANSFERS-INTRAFUND	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL TRANSFER TO SENIOR PRO		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CLEAN CITIES PEER EXCHANGE									
19-5100	SALARIES	18,976							
19-7020	OPERATING SUPPLIES	661		661			661		
19-7430	PROFESSIONAL SERVICES	552		552			552		
19-8780	AID TO NON-PROFIT ORGS	5,050	31,875	5,050			5,050		
TOTAL CLEAN CITIES PEER EXCHA		25,239	31,875	6,263			6,263		
WIND SPECIAL PROJECTS									
20-6100	PER DIEM OUT-OF-STATE		269						
20-6130	PUBLIC TRANS OUT-OF-STATE		35						
20-6140	PERSONAL VEHICLE OUT-OF-STATE		24						
20-6150	COMM AIR TRANS OUT-OF-STATE		197						
20-6210	MP DAILY RENTAL IN-STATE		13						
20-8753	AID TO PRIVATE ORGANIZATIONS-C		29,453						
20-8780	AID TO NON-PROFIT ORGS		13,347						
TOTAL WIND SPECIAL PROJECTS			43,338						
ADVANCING THE CHOICE									
21-8753	AID TO PRIVATE ORGANIZATIONS-C		51,000						
TOTAL ADVANCING THE CHOICE			51,000						
INDUSTRIAL WORKFORCE									
22-5100	SALARIES	326	2,278						
22-5200	WORKERS COMPENSATION	7							
22-5300	RETIREMENT	30							

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	258	258	258	258	258	258	258	258
TOTAL PURCHASING ASSESSMENT		258	258	258	258	258	258	258	258
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	8,900	8,900	8,900	8,900	5,256	8,900	8,900	5,256
TOTAL STATE COST ALLOCATION		8,900	8,900	8,900	8,900	5,256	8,900	8,900	5,256
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	6,208	4,838	6,208	6,208	6,208	6,208	6,208	6,208
TOTAL AG COST ALLOCATION PLA		6,208	4,838	6,208	6,208	6,208	6,208	6,208	6,208
TOTAL EXPENDITURES		949,900	1,320,549	1,120,145	693,102	692,217	1,130,144	694,708	694,453
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				11,452	11,452		18,594	18,594
TOTAL REVENUE					11,452	11,452		18,594	18,594
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				11,452	11,452		18,594	18,594
TOTAL PERSONNEL					11,452	11,452		18,594	18,594
TOTAL EXPENDITURES					11,452	11,452		18,594	18,594

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

		<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
Item No Description		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				9,296	9,296		26,132	26,132
TOTAL REVENUE					9,296	9,296		26,132	26,132
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				9,296	9,296		26,132	26,132
TOTAL PERSONNEL					9,296	9,296		26,132	26,132
TOTAL EXPENDITURES					9,296	9,296		26,132	26,132

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			18,391			8,282		
00-3500	NATIONAL RENEWABLE ENERGY GR			-18,407			-18,407		
00-3582	CLEAN CITIES GRANT			-6,263			-6,263		
00-3583	REBUILD AMERICA GRANT			-14,076			-14,076		
00-3586	CODES & STANDARDS GRANT			-73,306			-73,306		
00-3587	SEP FORMULA GRANT			-74,772			-63,296		
00-3588	COOPERATIVE AGREEMENT			-449			-449		
00-4669	PETROLEUM OVERCHARGE REBATE			-20,000			-20,000		
00-4718	TRANS FROM PUBLIC SERVICE COMI			-85,329			-85,329		
TOTAL REVENUE				-274,211			-272,844		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-108			-108		
01-5930	LONGEVITY PAY			275			425		
TOTAL PERSONNEL				167			317		
OPERATING									
04-7980	OPERATING LEASE PAYMENTS			-718			-718		
04-9122	TRANS TO OTHER STATE AGENCY			124			124		
TOTAL OPERATING				-594			-594		
COOPERATIVE AGREEMENT									
09-7300	DUES AND REGISTRATIONS			1,000			1,000		
09-7301	MEMBERSHIP DUES			-250			-250		
09-7302	REGISTRATION FEES			-750			-750		
09-7430	PROFESSIONAL SERVICES			-449			-449		
TOTAL COOPERATIVE AGREEMENT				-449			-449		
SEP									
10-7051	AGENCY OWNED - PROP. & CONT. IN			-112			-112		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved

EXPENDITURES

SEP

10-7052	VEHICLE COMP & COLLISION INS			-1			-1		
10-7059	AG VEHICLE LIABILITY INSURANCE			16			16		
10-705A	NON B&G - PROP. & CONT. INSURAN			55			55		
10-7110	NON-STATE OWNED OFFICE RENT			-7,999			-6,788		
10-7255	B & G LEASE ASSESSMENT			13			19		
10-7300	DUES AND REGISTRATIONS			10,804			10,804		
10-7301	MEMBERSHIP DUES			-14,749			-14,749		
10-7302	REGISTRATION FEES			-2,150			-2,150		
10-7370	PUBLICATIONS AND PERIODICALS			-254			-254		
10-7430	PROFESSIONAL SERVICES			-1,671			-1,671		
10-7980	OPERATING LEASE PAYMENTS			1,040			1,040		
10-8642	COMMUNITY COLLEGE OF SO NEVAD			-16,200			-16,200		
10-8647	UNIVERSITY OF NEVADA RENO			-6,000			-6,000		
10-8753	AID TO PRIVATE ORGANIZATIONS-C			-2,023			-2,023		
10-8780	AID TO NON-PROFIT ORGS			-17,950			-17,950		
TOTAL SEP				-57,181			-55,964		

CODES & STANDARDS

12-6200	PER DIEM IN-STATE			-172			-172		
12-6220	AUTO MISC - IN-STATE			-16			-16		
12-6240	PERSONAL VEHICLE IN-STATE			-24			-24		
12-6250	COMM AIR TRANS IN-STATE			-118			-118		
12-8753	AID TO PRIVATE ORGANIZATIONS-C			-72,976			-72,976		
TOTAL CODES & STANDARDS				-73,306			-73,306		

TRANS FM PUBLIC UTILITIES COMM

15-8753	AID TO PRIVATE ORGANIZATIONS-C			-85,329			-85,329		
TOTAL TRANS FM PUBLIC UTILITIE				-85,329			-85,329		

REBUILD AMERICA

16-6200	PER DIEM IN-STATE			-160			-160		
16-6220	AUTO MISC - IN-STATE			-12			-12		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
REBUILD AMERICA									
16-6250	COMM AIR TRANS IN-STATE			-341			-341		
16-8780	AID TO NON-PROFIT ORGS			-13,563			-13,563		
TOTAL REBUILD AMERICA				-14,076			-14,076		
NATL RENEWABLE ENERGY PROG									
17-8648	UNIVERSITY OF NEVADA LAS VEGAS			-10,007			-10,007		
17-8753	AID TO PRIVATE ORGANIZATIONS-C			-8,400			-8,400		
TOTAL NATL RENEWABLE ENERGY				-18,407			-18,407		
TRANSFER TO SENIOR PROGRAM									
18-9158	TRANSFERS-INTRAFUND			-20,000			-20,000		
TOTAL TRANSFER TO SENIOR PRO				-20,000			-20,000		
CLEAN CITIES PEER EXCHANGE									
19-7020	OPERATING SUPPLIES			-661			-661		
19-7430	PROFESSIONAL SERVICES			-552			-552		
19-8780	AID TO NON-PROFIT ORGS			-5,050			-5,050		
TOTAL CLEAN CITIES PEER EXCHA				-6,263			-6,263		
INFORMATION TECHNOLOGY									
26-9122	TRANS TO OTHER STATE AGENCY			1,227			1,227		
TOTAL INFORMATION TECHNOLOG				1,227			1,227		
TRAINING									
30-7300	DUES AND REGISTRATIONS			650			650		
30-7302	REGISTRATION FEES			-650			-650		
TOTAL TRAINING									
TOTAL EXPENDITURES				-274,211			-272,844		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3583	REBUILD AMERICA GRANT			-1,803			-1,803		
00-3587	SEP FORMULA GRANT				7,721	8,004		8,285	8,540
TOTAL REVENUE				-1,803	7,721	8,004	-1,803	8,285	8,540
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			48	-77	-77	48	-77	-77
TOTAL OPERATING				48	-79	-79	48	-79	-79
SEP									
10-7052	VEHICLE COMP & COLLISION INS				-31	-31		-31	-31
10-7059	AG VEHICLE LIABILITY INSURANCE				27	27		27	27
10-705A	NON B&G - PROP. & CONT. INSURAN				31	31		31	31
10-7292	DOIT VOICE MAIL			-12	-17	42	-12	-85	-12
10-7295	DOIT STATE PHONE LINE			-61	-401	-288	-61	-519	-398
10-7512	DOIT PC/LAN TECHNICIAN			1			1		
TOTAL SEP				-72	-391	-219	-72	-577	-383
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	169	169	-4	167	167
26-739P	DOIT PLANNING ASSESSMENT				-70	-70		-70	-70
26-739S	DOIT SECURITY ASSESSMENT				48	48		98	98
26-739T	DOIT CONTRACT ADMINISTRATION A:				-107	-107		-87	-87
26-7512	DOIT PC/LAN TECHNICIAN			8			8		
26-7532	DOIT WEB HOSTING			-399	-649	-649	-399	-786	-786
26-7533	DOIT EMAIL SERVICE			-1	-212	-101	-1	-105	-44
TOTAL INFORMATION TECHNOLOG				-396	-821	-710	-396	-783	-722

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-13	-122	-122	-13	-122	-122
TOTAL PURCHASING ASSESSMENT				-13	-122	-122	-13	-122	-122
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				4,790	4,790		4,790	4,790
TOTAL STATE COST ALLOCATION					4,790	4,790		4,790	4,790
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-1,370	4,344	4,344	-1,370	5,056	5,056
TOTAL AG COST ALLOCATION PLA				-1,370	4,344	4,344	-1,370	5,056	5,056
TOTAL EXPENDITURES				-1,803	7,721	8,004	-1,803	8,285	8,540
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL				18,880	18,880		22,357	22,357
00-3587	SEP FORMULA GRANT				-18,880	-18,880		-22,357	-22,357
TOTAL REVENUE									
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				3,716			3,828	
TOTAL REVENUE					3,716			3,828	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				3,716			3,828	
TOTAL PERSONNEL					3,716			3,828	
TOTAL EXPENDITURES					3,716			3,828	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL					81,584			124,305
TOTAL REVENUE						81,584			124,305
NEW POSITIONS									
80	GRANTS & PROJECTS ANALYST 2				2.00	59,680		2.00	85,412
TOTAL NEW POSITIONS						59,680			85,412
TOTAL NEW FTE						2.00			2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					59,680			85,412
01-5200	WORKERS COMPENSATION					1,308			1,840
01-5300	RETIREMENT					12,234			17,510
01-5400	PERSONNEL ASSESSMENT					566			760
01-5500	GROUP INSURANCE					10,032			15,028
01-5700	PAYROLL ASSESSMENT					150			248
01-5750	RETIRED EMPLOYEES GROUP INSUR					2,560			3,844
01-5800	UNEMPLOYMENT COMPENSATION					52			70
01-5840	MEDICARE					866			1,238
01-5901	PAYROLL ADJUSTMENT					-6,268			-2,063
TOTAL PERSONNEL						81,180			123,887
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE					3			3
04-7054	AG TORT CLAIM ASSESSMENT					96			96
TOTAL OPERATING						99			99
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					93			93
26-739P	DOIT PLANNING ASSESSMENT					112			112
26-739S	DOIT SECURITY ASSESSMENT					72			82

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved

EXPENDITURES

INFORMATION TECHNOLOGY

26-739T DOIT CONTRACT ADMINISTRATION A:						28			32
TOTAL INFORMATION TECHNOLOG						305			319
TOTAL EXPENDITURES						81,584			124,305

E-818 IT CONTRACT UNIT

EXPENDITURES

INFORMATION TECHNOLOGY

26-739R PURCHASING IT CONTRACT ASSESSI				-140		-140		-160	-160
TOTAL INFORMATION TECHNOLOG				-140		-140		-160	-160

PURCHASING ASSESSMENT

87-739R PURCHASING IT CONTRACT ASSESSI				140		140		160	160
TOTAL PURCHASING ASSESSMENT				140		140		160	160

TOTAL EXPENDITURES

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-900 TRANSFERS									
REVENUE									
00-2501	APPROPRIATION CONTROL					118,783			124,984
TOTAL REVENUE						118,783			124,984
EXISTING POSITIONS									
100	NON CLASS/EARN LEAVE/EXEMPT				1.00	95,574		1.00	99,397
TOTAL EXISTING POSITIONS						95,574			99,397
TOTAL EXISTING FTE						1.00			1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					95,574			99,397
01-5200	WORKERS COMPENSATION					810			936
01-5300	RETIREMENT					10,035			10,437
01-5500	GROUP INSURANCE					6,130			7,514
01-5700	PAYROLL ASSESSMENT					239			288
01-5750	RETIRED EMPLOYEES GROUP INSUR					4,100			4,473
01-5800	UNEMPLOYMENT COMPENSATION					105			80
01-5840	MEDICARE					1,386			1,442
TOTAL PERSONNEL						118,379			124,567
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE					3			3
04-7054	AG TORT CLAIM ASSESSMENT					96			96
TOTAL OPERATING						99			99
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					93			92
26-739P	DOIT PLANNING ASSESSMENT					112			112
26-739S	DOIT SECURITY ASSESSMENT					72			82

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-4868 GOV, ENERGY CONSERVATION

ASSIGNED TO: LAPERI

	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
	Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved

Item No Description

EXPENDITURES

INFORMATION TECHNOLOGY

26-739T DOIT CONTRACT ADMINISTRATION A:					28			32
TOTAL INFORMATION TECHNOLOG					305			318
TOTAL EXPENDITURES					118,783			124,984

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
B-000 BASE															
REVENUE															
00-2501	APPROPRIATION CONTROL	516,317	541,653	586,326	593,164	588,909	586,326	601,599	619,466						
00-2510	REVERSIONS	-27,318													
00-4601	GENERAL FUND SALARY ADJUSTMEN	70,053	12,055												
TOTAL REVENUE		559,052	553,708	586,326	593,164	588,909	586,326	601,599	619,466						
EXISTING POSITIONS															
10	LIEUTENANT GOVERNOR		1.00	1.00	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	60,000
20	CHIEF OF STAFF		1.00	1.00	66,830	1.00	71,507	1.00	71,507	1.00	66,830	1.00	74,367	1.00	74,367
30	ADMINISTRATIVE SECRETARY (EA)		2.00	2.00	85,924	2.00	91,936	2.00	91,936	2.00	85,924	2.00	95,614	2.00	95,614
40	ASST TO LIEUTENANT GOV (EA)		2.00	2.00	121,575	2.00	129,871	2.00	129,871	2.00	121,575	2.00	135,065	2.00	135,065
50	EXECUTIVE ASSISTANT		1.00	1.00	53,040	1.00	56,752	1.00	56,752	1.00	53,040	1.00	59,022	1.00	59,022
TOTAL EXISTING POSITIONS					387,369		410,066		410,066		387,369		424,068		424,068
TOTAL EXISTING FTE			7.00	7.00		7.00		7.00		7.00		7.00		7.00	
EXPENDITURES															
PERSONNEL															
01-5000	PERSONNEL SERVICES		7,800										7,800		8,274
01-5100	SALARIES	364,509	315,188	387,369	410,066	410,066	387,369	424,068	424,068						
01-5200	WORKERS COMPENSATION	6,841	5,982	5,243	5,592	5,592	5,243	6,538	6,538						
01-5300	RETIREMENT	43,432	37,457	46,032	49,235	49,235	46,032	50,952	50,952						
01-5400	PERSONNEL ASSESSMENT														
01-5500	GROUP INSURANCE	39,458	42,014	42,014	46,816	42,910	42,014	52,598	52,598						
01-5700	PAYROLL ASSESSMENT	1,023	978	1,200	1,313	1,025	1,200	1,230	1,230						
01-5750	RETIRED EMPLOYEES GROUP INSUR	8,198	6,398	8,485	17,593	17,593	8,485	19,083	19,083						
01-5800	UNEMPLOYMENT COMPENSATION	551	536	698	383	383	698	293	293						
01-5840	MEDICARE	4,502	3,846	4,746	5,074	5,074	4,746	5,280	5,280						
01-5841	SOCIAL SECURITY														
01-5901	PAYROLL ADJUSTMENT					-40,394	-40,394	-64,364	-64,364						
01-5930	LONGEVITY PAY		150			325	325	550	550						
TOTAL PERSONNEL		468,514	420,349	495,787	496,003	491,809	495,787	504,028	504,502						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	46	10,210	46	11,972	11,972	46	11,972	11,972
02-6110	MP DAILY RENTAL OUT-OF-STATE		187						
02-6130	PUBLIC TRANS OUT-OF-STATE		349						
02-6140	PERSONAL VEHICLE OUT-OF-STATE	28	129	28	28	28	28	28	28
02-6150	COMM AIR TRANS OUT-OF-STATE		7,310						
TOTAL OUT-OF-STATE TRAVEL		74	18,185	74	12,000	12,000	74	12,000	12,000
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	5,125	31,292	5,125	6,231	6,231	5,125	6,231	24,111
03-6210	MP DAILY RENTAL IN-STATE	1,304	1,444	1,304	1,304	1,304	1,304	1,304	1,304
03-6215	NON-MP VEHICLE RENTAL IN-STATE	184		184	184	184	184	184	184
03-6230	PUBLIC TRANSPORTATION IN-STATE	213	41	213	213	213	213	213	213
03-6240	PERSONAL VEHICLE IN-STATE	922	1,704	922	922	922	922	922	922
03-6250	COMM AIR TRANS IN-STATE	7,513	4,297	7,513	7,513	7,513	7,513	7,513	7,513
TOTAL IN-STATE TRAVEL		15,261	38,778	15,261	16,367	16,367	15,261	16,367	34,247
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	4,927	3,696	4,927	4,927	4,927	4,927	4,927	4,927
04-7021	OPERATING SUPPLIES-A		39						
04-7025	OPERATING SUPPLIES-E		78						
04-7040	NON-STATE PRINTING SERVICES	179	356	179	179	179	179	179	179
04-7045	STATE PRINTING CHARGES	1,965	2,009	1,965	1,965	1,965	1,965	1,965	1,965
04-7046	QUICK PRINT JOBS - CARSON CITY		150						
04-7050	EMPLOYEE BOND INSURANCE	21	19	22	22	22	22	22	22
04-7051	AGENCY OWNED - PROP. & CONT. IN	491		491			491		
04-7054	AG TORT CLAIM ASSESSMENT	781	830	781	781	781	781	781	781
04-705B	B&G - PROP. & CONT. INSURANCE		491		491	491		491	491
04-7100	STATE OWNED BLDG RENT-B&G	33,502	33,502	33,502	33,502	33,502	33,502	33,502	33,502
04-7240	HOST FUND	880	873	880	880	880	880	880	880
04-7250	B & G EXTRA SERVICES	72	18	72	72	72	72	72	72
04-7280	OUTSIDE POSTAGE	27	120	27	27	27	27	27	27

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7285	POSTAGE - STATE MAILROOM	4,107	2,243	4,107	4,107	4,107	4,107	4,107	4,107
04-7290	PHONE, FAX, COMMUNICATION LINE	19	258	19	19	19	19	19	19
04-7292	DOIT VOICE MAIL	528	702	528	528	528	528	528	528
04-7295	DOIT STATE PHONE LINE	2,367	2,517	2,367	2,367	2,367	2,367	2,367	2,367
04-7296	DOIT LONG DISTANCE CHARGES	152	318	152	152	152	152	152	152
04-7301	MEMBERSHIP DUES	650	970	650	1,019	970	650	1,069	970
04-7302	REGISTRATION FEES	454	1,229	454	1,290	1,229	454	1,355	1,229
04-7370	PUBLICATIONS AND PERIODICALS	1,259	2,309	1,259	2,424	2,309	1,259	2,545	2,309
04-7533	DOIT EMAIL SERVICE		530						
04-7980	OPERATING LEASE PAYMENTS	3,615	3,615	3,615	3,796	3,960	3,615	3,986	3,960
TOTAL OPERATING EXPENSES		55,996	56,872	55,997	58,548	58,487	55,997	58,974	58,487

INFORMATION SERVICES

26-7020	OPERATING SUPPLIES	885	1,124	885	885	885	885	885	885
26-7060	CONTRACTS				2,253	2,253		2,253	2,253
26-7073	SOFTWARE LICENSE/MNT CONTRACT		160						
26-7220	OTHER EDP COSTS (NON-DOIT)	1,993	1,820	1,993			1,993		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,076	2,082	2,076	414	414	2,076	414	414
26-739P	DOIT PLANNING ASSESSMENT				880	880		880	880
26-739S	DOIT SECURITY ASSESSMENT				437	437		437	437
26-739T	DOIT CONTRACT ADMINISTRATION A				346	346		346	346
26-7512	DOIT PC/LAN TECHNICIAN	2,449	3,415	2,449			2,449		
26-7531	DO NOT USE		4,830						
26-7532	DOIT WEB HOSTING				200	200		184	184
26-7533	DOIT EMAIL SERVICE	561		561	1,228	1,228	561	1,228	1,228
26-7538	DOIT SERVER HOSTING - FULL	2,935		2,935	2,935	2,935	2,935	2,935	2,935
26-7541	DOIT DIAL UP ACCESS	33	32	33			33		
26-7545	DOIT VPN SECURE LINK				507	507		507	507
26-7771	COMPUTER SOFTWARE <\$5,000 - A		1,200						
26-8370	COMPUTER HARDWARE >\$5,000	5,900		5,900			5,900		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A	2,214	4,700	2,214			2,214		
TOTAL INFORMATION SERVICES		19,046	19,363	19,046	10,085	10,085	19,046	10,069	10,069
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	161	161	161	161	161	161	161	161
TOTAL PURCHASING ASSESSMENT		161	161	161	161	161	161	161	161
TOTAL EXPENDITURES		559,052	553,708	586,326	593,164	588,909	586,326	601,599	619,466

M-304 2% YR 1 AND 4% YR 2 COLA

REVENUE

00-4601	GENERAL FUND SALARY ADJUSTMEN				7,409	7,409		23,275	23,275
TOTAL REVENUE					7,409	7,409		23,275	23,275

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				7,409	7,409		23,275	23,275
TOTAL PERSONNEL					7,409	7,409		23,275	23,275
TOTAL EXPENDITURES					7,409	7,409		23,275	23,275

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			158	7,209	7,037	158	7,440	7,505
TOTAL REVENUE				158	7,209	7,037	158	7,440	7,505
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			48	-108	-108	48	-108	-108
04-705B	B&G - PROP. & CONT. INSURANCE				272	272		272	272
04-7100	STATE OWNED BLDG RENT-B&G				6,628	6,628		6,628	6,628
04-7292	DOIT VOICE MAIL			-19	-22	52	-19	-106	-16
04-7295	DOIT STATE PHONE LINE			-104	-600	-430	-104	-776	-595
TOTAL OPERATING EXPENSES				-75	6,168	6,412	-75	5,908	6,179
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	237	100	-4	234	142
26-739P	DOIT PLANNING ASSESSMENT				-98	-75		-98	-61
26-739S	DOIT SECURITY ASSESSMENT				67	-49		137	-35
26-739T	DOIT CONTRACT ADMINISTRATION A:				-149	-149		-121	-121
26-7512	DOIT PC/LAN TECHNICIAN			60			60		
26-7533	DOIT EMAIL SERVICE			-1	-390	-185	-1	-194	-81
26-7538	DOIT SERVER HOSTING - FULL			187	-665	-865	187	-595	-548
26-7542	DOIT SILVERNET ACCESS				2,319	2,146		2,444	2,319
26-7545	DOIT VPN SECURE LINK				-295	-313		-290	-304
TOTAL INFORMATION SERVICES				242	1,026	610	242	1,517	1,311
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-9	15	15	-9	15	15
TOTAL PURCHASING ASSESSMENT				-9	15	15	-9	15	15
TOTAL EXPENDITURES				158	7,209	7,037	158	7,440	7,505

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			14,004			36,941		
TOTAL REVENUE				14,004			36,941		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			350			450		
TOTAL PERSONNEL				350			450		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			10,164			10,164		
02-6110	MP DAILY RENTAL OUT-OF-STATE			187			187		
02-6130	PUBLIC TRANS OUT-OF-STATE			349			349		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			101			101		
02-6150	COMM AIR TRANS OUT-OF-STATE			7,310			7,310		
TOTAL OUT-OF-STATE TRAVEL				18,111			18,111		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			3,756			26,167		
03-6210	MP DAILY RENTAL IN-STATE			140			140		
03-6215	NON-MP VEHICLE RENTAL IN-STATE			-184			-184		
03-6230	PUBLIC TRANSPORTATION IN-STATE			-172			-172		
03-6240	PERSONAL VEHICLE IN-STATE			782			782		
03-6250	COMM AIR TRANS IN-STATE			-3,216			-3,216		
TOTAL IN-STATE TRAVEL				1,106			23,517		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-491			-491		
04-705B	B&G - PROP. & CONT. INSURANCE			491			491		
04-7301	MEMBERSHIP DUES			369			419		
04-7302	REGISTRATION FEES			836			901		
04-7370	PUBLICATIONS AND PERIODICALS			1,165			1,286		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS			181			371		
TOTAL OPERATING EXPENSES				2,551			2,977		
INFORMATION SERVICES									
26-8370	COMPUTER HARDWARE >\$5,000			-5,900			-5,900		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-2,214			-2,214		
TOTAL INFORMATION SERVICES				-8,114			-8,114		
TOTAL EXPENDITURES				14,004			36,941		

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-2501	APPROPRIATION CONTROL				13,759	13,759		21,307	21,307
TOTAL REVENUE					13,759	13,759		21,307	21,307

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				13,759	13,759		21,307	21,307
TOTAL PERSONNEL					13,759	13,759		21,307	21,307
TOTAL EXPENDITURES					13,759	13,759		21,307	21,307

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				19,226	19,226		19,782	19,782
TOTAL REVENUE					19,226	19,226		19,782	19,782
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				19,226	19,226		19,782	19,782
TOTAL PERSONNEL					19,226	19,226		19,782	19,782
TOTAL EXPENDITURES					19,226	19,226		19,782	19,782
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-197	-197		-225	-225
TOTAL INFORMATION SERVICES					-197	-197		-225	-225
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				197	197		225	225
TOTAL PURCHASING ASSESSMENT					197	197		225	225
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1020 LIEUTENANT GOVERNOR

ASSIGNED TO: GHIGGE

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2501	APPROPRIATION CONTROL			2,093	5,043	4,430	5,821	5,801	5,195
TOTAL REVENUE				2,093	5,043	4,430	5,821	5,801	5,195
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			20			60	40	
26-7771	COMPUTER SOFTWARE <\$5,000 - A			344	688	718	1,032	1,032	1,077
26-7773	SOFTWARE LICENSE/MNT CONTRACT								40
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,729	4,355	3,712	4,729	4,729	4,078
TOTAL INFORMATION SERVICES				2,093	5,043	4,430	5,821	5,801	5,195
TOTAL EXPENDITURES				2,093	5,043	4,430	5,821	5,801	5,195

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	10,174,764	10,725,872	11,350,025	8,638,189	8,567,660	11,387,417	10,959,699	10,959,699
00-2510	REVERSIONS	-985,494							
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR		8,692						
00-2512	BALANCE FORWARD TO NEW YEAR	-8,692							
00-2513	BALANCE FORWARD TO NEW YEAR	-7,209							
00-2526	IFC REVERSION	-108,675							
00-3766	DISTRICT COURT ASSESSMENT FEES	82,463	110,287	82,463	82,463	82,463	82,463	82,463	82,463
00-3802	CLIENT CHARGE	10,352,300	10,875,265	11,056,260	12,998,688	12,842,523	11,095,208	10,719,976	10,636,513
00-3803	TRANSFER FROM BADA	70,000	75,500	70,000	70,000	70,000	70,000	70,000	70,000
00-3892	BOARD AND COMMISSION BILLINGS	419,687	633,419	428,516	422,967	420,029	430,009	428,407	428,407
00-4209	RECOVERIES	450		450	450	450	450	450	450
00-4254	MISCELLANEOUS REVENUE	1,078	6,635	1,079	1,079	1,079	1,079	1,079	1,079
00-4265	PRIVATE GRANT	7,210							
00-4279	SETTLEMENT INCOME	8,692	11,307						
00-4354	ATTORNEY GENERAL REIMBURSEMENT	3,033	3,215	3,033	3,033	3,033	3,033	3,033	3,033
00-4355	REIMBURSEMENT OF EXPENSES	5,909	5,265	5,909	5,909	5,909	5,909	5,909	5,909
00-4601	GENERAL FUND SALARY ADJUSTMENT	323,029	392,016						
00-4654	TRANS FROM IFC	390,000							
00-4655	TRANSFER FROM CONTINGENCY	83,779							
00-4669	TRANS FROM OTHER B/A SAME FUND	180,102	195,280	203,870	199,969	199,969	205,673	202,215	202,215
00-4683	TRANSFER FROM HEALTHY NEVADA	422,176	406,162	561,795	576,137	576,137	565,060	611,969	611,969
00-4756	TRANSFER FROM MEDICAID FRAUD	7,300	8,464	8,914	8,914	8,914	8,914	8,914	8,914
TOTAL REVENUE		21,421,902	23,457,379	23,772,314	23,007,798	22,778,166	23,855,215	23,094,114	23,010,651

EXISTING POSITIONS

10	ATTORNEY GENERAL	1.00	1.00	133,000	1.00	133,000	1.00	133,000	1.00	133,000	1.00	133,000	1.00	133,000
20	ASSISTANT ATTORNEY GENERAL	1.00	1.00	120,682	1.00	128,689	1.00	128,689	1.00	120,682	1.00	133,836	1.00	133,836
30	CHIEF DEPUTY ATTY GENERAL (EA)	2.00	2.00	212,757	2.00	227,280	2.00	227,280	2.00	212,757	2.00	236,371	2.00	236,371
50	CHIEF FINANCIAL OFFICER	1.00	1.00	72,892	1.00	77,728	1.00	77,728	1.00	72,892	1.00	80,837	1.00	80,837

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
EXISTING POSITIONS															
70	ADMIN ASSISTANT 3	1.00	1.00	44,871	1.00	45,768	1.00	45,768	1.00	44,871	1.00	47,599	1.00	47,599	
80	SPVG LEGAL RESEARCHER	1.00	1.00	51,723	1.00	55,342	1.00	55,342	1.00	51,723	1.00	57,556	1.00	57,556	
90	ADMIN ASSISTANT 1	.51	.51	12,715	.51	12,926	.51	12,926	.51	13,210	.51	13,965	.51	13,965	
100	PUBLIC INFORMATION OFFICER	1.00	1.00	66,830	1.00	71,507	1.00	71,507	1.00	66,830	1.00	74,367	1.00	74,367	
110	PERSONNEL TECHNICIAN 3	1.00	1.00	48,880	1.00	49,858	1.00	49,858	1.00	48,880	1.00	51,852	1.00	51,852	
120	LEGAL OFFICE MANAGER	2.00	2.00	108,680	2.00	110,477	2.00	110,477	2.00	108,680	2.00	114,896	2.00	114,896	
130	ADMIN ASSISTANT 2	2.00	3.00	102,605	2.00	74,156	2.00	74,156	3.00	105,157	2.00	78,539	2.00	78,539	
140	EXECUTIVE ASSISTANT	1.00	1.00	48,273	1.00	51,476	1.00	51,476	1.00	48,273	1.00	53,535	1.00	53,535	
150	MANAGEMENT ANALYST 2	1.00	1.00	58,074	1.00	59,035	1.00	59,035	1.00	58,074	1.00	61,396	1.00	61,396	
160	ACCOUNTING ASSISTANT 1	1.00	1.00	34,006	1.00	34,686	1.00	34,686	1.00	35,423	1.00	37,577	1.00	37,577	
190	COMPUTER NETWORK SPECIALIST I	1.00	1.00	47,343	1.00	48,290	1.00	48,290	1.00	49,431	1.00	52,437	1.00	52,437	
210	STUDENT WORKER	.51	.51	7,957	.51	8,089	.51	8,089	.51	8,228	.51	8,699	.51	8,699	
220	ACCOUNTING ASSISTANT 3	1.00	1.00	40,838	1.00	41,513	1.00	41,513	1.00	40,838	1.00	43,174	1.00	43,174	
230	ACCOUNTING ASSISTANT 2	2.00	2.00	59,596	2.00	60,694	2.00	60,694	2.00	62,036	2.00	65,707	2.00	65,707	
240	IT PROFESSIONAL IV	1.00	1.00	72,897	1.00	74,102	1.00	74,102	1.00	72,897	1.00	77,066	1.00	77,066	
250	IT PROFESSIONAL III	2.00	3.00	216,176	2.00	145,684	2.00	145,684	3.00	216,176	2.00	151,512	2.00	151,512	
260	IT PROFESSIONAL II	1.00	2.00	91,332	1.00	43,329	1.00	43,329	2.00	95,385	1.00	47,031	1.00	47,031	
280	ACCOUNTANT TECHNICIAN 1	1.00	1.00	36,310	1.00	37,036	1.00	37,036	1.00	37,814	1.00	40,113	1.00	40,113	
290	PROGRAM OFFICER 1		1.00	50,796					1.00	50,796					
310	IT MANAGER II	1.00	1.00	79,947	1.00	81,269	1.00	81,269	1.00	79,947	1.00	84,520	1.00	84,520	
340	ADMIN AID		1.00	25,387					1.00	26,400					
350	MANAGEMENT ANALYST 1	1.00			1.00	56,446	1.00	56,446			1.00	58,704	1.00	58,704	
400	ADMIN AID	1.00			1.00	25,895	1.00	25,895			1.00	28,006	1.00	28,006	
409	HI-TECH CRIME UNIT														
410	EXEC DIR, TECHNOLOGICAL CRIMES	1.00	1.00	48,953	1.00	52,379	1.00	52,379	1.00	48,953	1.00	54,474	1.00	54,474	
410	IT PROFESSIONAL III	1.00			1.00	74,584	1.00	74,584			1.00	77,568	1.00	77,568	
440	ADMIN ASSISTANT 2	1.00			1.00	30,502	1.00	30,502			1.00	33,012	1.00	33,012	
450	IT PROFESSIONAL II	1.00			1.00	49,682	1.00	49,682			1.00	53,993	1.00	53,993	
450	SECRETARY TO DIR, TECH CRIMES		1.00	37,877					1.00	37,877					
519	TOBACCO ENFORCEMENT UNIT-GRAN														
520	SR DEPUTY ATTY GENERAL (EA)		2.00	192,494					2.00	192,494					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
EXISTING POSITIONS														
550	INVESTIGATOR (EA)		2.00	118,754			2.00	118,754						
580	SECRETARY TO DIR, TECH CRIMES	1.00			1.00	40,528	1.00	40,528	1.00	42,149	1.00	42,149		
600	ADMIN ASSISTANT 2		1.00	26,947			1.00	28,030						
610	TEMPORARY AID 2		2.00	39,752			2.00	41,200						
719	ADMINISTRATION - GRANT FUNDED													
720	GRANTS & PROJECTS ANALYST SPVR		1.00	63,566			1.00	63,566						
720	SR DEPUTY ATTY GENERAL (EA)	2.00			2.00	205,631	2.00	205,631	2.00	213,856	2.00	213,856		
730	GRANTS & PROJECTS ANALYST 1		1.75	93,402			1.75	94,926						
740	INVESTIGATOR (EA)	1.00			1.00	66,522	1.00	66,522	1.00	69,183	1.00	69,183		
749	CIVIL DIVISION													
750	INVESTIGATOR (EA)	1.00			1.00	60,337	1.00	60,337	1.00	62,751	1.00	62,751		
750	DEP ATTY GENERAL (EA)	7.00	15.00	1,320,104	7.00	666,376	7.00	666,376	15.00	1,320,104	7.00	693,031	7.00	693,031
760	ADMIN ASSISTANT 2	1.00			1.00	27,392	1.00	27,392	1.00	29,633	1.00	29,633		
760	LEGAL SECRETARY 2	4.00	8.00	359,846	4.00	178,953	4.00	178,953	8.00	367,459	4.00	189,962	4.00	189,962
770	SR DEPUTY ATTY GENERAL (EA)	10.00	14.00	1,347,458	10.00	1,038,180	10.00	1,038,180	14.00	1,347,458	10.00	1,079,706	10.00	1,079,706
770	TEMPORARY AID 2	2.00			2.00	40,416	2.00	40,416	2.00	43,552	2.00	43,552		
820	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	2.00	202,746	1.00	108,100	1.00	108,100	2.00	202,746	1.00	112,424	1.00	112,424
890	GRANTS & PROJECTS ANALYST SPVR	1.00			1.00	64,617	1.00	64,617	1.00	67,202	1.00	67,202		
910	GRANTS & PROJECTS ANALYST 1	1.75			1.75	95,270	1.75	95,270	1.75	100,698	1.75	100,698		
970	SUPVG LEGAL SECRETARY		2.00	90,161					2.00	91,979				
1160	SUPVG LEGAL SECRETARY	1.00			1.00	49,395	1.00	49,395	1.00	51,371	1.00	51,371		
1170	SR DEPUTY ATTY GENERAL (EA)	4.00	2.00	201,552	4.00	401,237	4.00	401,237	2.00	201,552	4.00	417,286	4.00	417,286
1170	LEGAL RESEARCHER (EA)		1.00	43,460					1.00	43,460				
1180	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	101,373	1.00	108,100	1.00	108,100	1.00	101,373	1.00	112,424	1.00	112,424
1190	DEP ATTY GENERAL (EA)	6.00	8.00	680,824	6.00	560,928	6.00	560,928	8.00	680,824	6.00	583,366	6.00	583,366
1220	LEGAL SECRETARY 2	4.00	2.00	81,794	4.00	187,784	4.00	187,784	2.00	83,415	4.00	199,516	4.00	199,516
1320	DEP ATTY GENERAL (EA)	6.00	2.75	239,858	6.00	551,958	6.00	551,958	2.75	239,858	6.00	574,038	6.00	574,038
1330	LEGAL RESEARCHER (EA)	1.00	1.00	43,460	1.00	46,501	1.00	46,501	1.00	43,460	1.00	48,361	1.00	48,361
1330	SUPVG LEGAL SECRETARY	1.00			1.00	42,258	1.00	42,258	1.00	45,870	1.00	45,870		
1370	LEGAL SECRETARY 2	1.00	2.00	91,658	1.00	38,053	1.00	38,053	2.00	93,367	1.00	41,295	1.00	41,295
1370	SR DEPUTY ATTY GENERAL (EA)	1.00			1.00	107,828	1.00	107,828	1.00	112,141	1.00	112,141		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
EXISTING POSITIONS															
1420	LEGAL SECRETARY 2	2.00		2.00	90,446	2.00	90,446		2.00	94,062	2.00	94,062			
1430	DEP ATTY GENERAL (EA)	4.00		4.00	359,002	4.00	359,002		4.00	373,364	4.00	373,364			
1470	CHIEF DEPUTY ATTY GENERAL (EA)	1.00		1.00	108,100	1.00	108,100		1.00	112,424	1.00	112,424			
1480	SR DEPUTY ATTY GENERAL (EA)	1.00	.51	46,776	107,828	1.00	107,828	.51	46,776	112,141	1.00	112,141	1.00	112,141	
1490	LEGAL RESEARCHER (EA)	1.00		1.00	46,501	1.00	46,501			48,361	1.00	48,361	1.00	48,361	
1509	CRIMINAL DIVISION														
1510	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	111,384	119,180	1.00	119,180	1.00	111,384	123,947	1.00	123,947	1.00	123,947	
1510	DEP ATTY GENERAL (EA)	2.75	2.00	164,128	256,345	2.75	256,345	2.00	164,128	266,599	2.75	266,599	2.75	266,599	
1520	SR DEPUTY ATTY GENERAL (EA)	.51	2.00	183,436	49,880	.51	49,880	2.00	183,436	51,875	.51	51,875	.51	51,875	
1530	SUPVG LEGAL SECRETARY		2.00	101,981				2.00	101,981						
1540	LEGAL SECRETARY 2	1.00	3.00	133,683	48,114	1.00	48,114	3.00	135,635	51,852	1.00	51,852	1.00	51,852	
1610	SR DEPUTY ATTY GENERAL (EA)	3.00	2.00	192,494	293,409	3.00	293,409	2.00	192,494	305,145	3.00	305,145	3.00	305,145	
1620	SUPVG LEGAL SECRETARY	2.00		2.00	103,853	2.00	103,853			108,007	2.00	108,007	2.00	108,007	
1630	LEGAL SECRETARY 2	4.00	2.00	85,325	181,272	4.00	181,272	2.00	87,111	190,591	4.00	190,591	4.00	190,591	
1630	LEGAL RESEARCHER (EA)	2.00	2.00	79,108	84,356	2.00	84,356	2.00	79,108	87,730	2.00	87,730	2.00	87,730	
1660	DEP ATTY GENERAL (EA)	5.00	5.00	434,632	455,480	5.00	455,480	5.00	434,632	473,701	5.00	473,701	5.00	473,701	
1760	ADMIN AID		.51	13,290				.51	13,831						
1770	DEP ATTY GENERAL (EA)	2.00		2.00	183,986	2.00	183,986			191,346	2.00	191,346	2.00	191,346	
1790	LEGAL SECRETARY 2	1.00		1.00	41,513	1.00	41,513			45,062	1.00	45,062	1.00	45,062	
1800	SR DEPUTY ATTY GENERAL (EA)	1.00		1.00	107,828	1.00	107,828			112,141	1.00	112,141	1.00	112,141	
1809	TRANSPORTATION & PUBLIC SAFET														
1810	ADMIN AID	.51		.51	13,556	.51	13,556			14,672	.51	14,672	.51	14,672	
1810	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	101,373	108,100	1.00	108,100	1.00	101,373	112,424	1.00	112,424	1.00	112,424	
1820	DEP ATTY GENERAL (EA)		1.00	82,064				1.00	82,064						
1830	SR DEPUTY ATTY GENERAL (EA)		2.00	192,494				2.00	192,494						
1850	DEP ATTY GENERAL (EA)	1.00		1.00	87,508	1.00	87,508			91,009	1.00	91,009	1.00	91,009	
1860	SR DEPUTY ATTY GENERAL (EA)	8.51	6.51	637,936	887,541	8.51	887,541	6.51	637,936	923,042	8.51	923,042	8.51	923,042	
1870	LEGAL RESEARCHER (EA)	2.00	2.00	86,920	93,002	2.00	93,002	2.00	86,920	96,722	2.00	96,722	2.00	96,722	
1940	DEP ATTY GENERAL (EA)	7.75	7.75	690,698	738,735	7.75	738,735	7.75	690,698	768,284	7.75	768,284	7.75	768,284	
1970	SUPVG LEGAL SECRETARY	2.00	2.00	100,524	102,535	2.00	102,535	2.00	105,055	111,443	2.00	111,443	2.00	111,443	
1990	TORT CLAIMS ADJUSTER	2.00	2.00	114,350	116,638	2.00	116,638	2.00	119,577	126,847	2.00	126,847	2.00	126,847	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
EXISTING POSITIONS															
2020	LEGAL SECRETARY 2	7.00	7.00	329,193	7.00	335,470	7.00	335,470	7.00	331,328	7.00	351,151	7.00	351,151	
2180	CHIEF DEPUTY ATTY GENERAL (EA)	1.00			1.00	108,100	1.00	108,100			1.00	112,424	1.00	112,424	
2189	GAMING DIVISION														
2190	CHIEF DEPUTY ATTY GENERAL (EA)		1.00	101,373					1.00	101,373					
2200	DEP ATTY GENERAL (EA)	3.51	2.51	226,322	3.51	338,638	3.51	338,638	2.51	226,322	3.51	352,183	3.51	352,183	
2220	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	101,373	1.00	108,100	1.00	108,100	1.00	101,373	1.00	112,424	1.00	112,424	
2240	SUPVG LEGAL SECRETARY	1.00	1.00	53,390	1.00	54,458	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636	
2260	ADMIN ASSISTANT 2	.51	.51	13,743	.51	13,970	.51	13,970	.51	14,295	.51	15,113	.51	15,113	
2270	LEGAL SECRETARY 2	1.00	1.00	48,880	1.00	49,858	1.00	49,858	1.00	48,880	1.00	51,852	1.00	51,852	
2289	HUMAN RESOURCES DIVISION														
2290	DEP ATTY GENERAL (EA)	7.51	8.51	730,780	7.51	684,095	7.51	684,095	8.51	730,780	7.51	711,461	7.51	711,461	
2290	SR DEPUTY ATTY GENERAL (EA)	3.00	3.00	275,154	3.00	293,409	3.00	293,409	3.00	275,154	3.00	305,145	3.00	305,145	
2300	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	101,373	1.00	108,100	1.00	108,100	1.00	101,373	1.00	112,424	1.00	112,424	
2310	SUPVG LEGAL SECRETARY	1.00	1.00	53,390	1.00	54,458	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636	
2320	LEGAL SECRETARY 2	4.00	4.00	171,140	4.00	174,255	4.00	174,255	4.00	174,694	4.00	184,995	4.00	184,995	
2460	LEGAL RESEARCHER (EA)	1.00			1.00	46,501	1.00	46,501			1.00	48,361	1.00	48,361	
2470	LEGAL SECRETARY 2	4.00	3.00	110,665	4.00	149,795	4.00	149,795	3.00	115,440	4.00	162,488	4.00	162,488	
2480	DEP ATTY GENERAL (EA)	5.51	2.51	218,218	5.51	513,654	5.51	513,654	2.51	218,218	5.51	534,201	5.51	534,201	
2490	LEGAL RESEARCHER (EA)	1.00	2.00	83,014	1.00	42,178	1.00	42,178	2.00	83,014	1.00	43,865	1.00	43,865	
2570	CHIEF DEPUTY ATTY GENERAL (EA)	1.00			1.00	119,180	1.00	119,180			1.00	123,947	1.00	123,947	
2589	LITIGATION DIVISION														
2590	DEP ATTY GENERAL (EA)	1.00	3.00	262,400	1.00	96,478	1.00	96,478	3.00	262,400	1.00	100,337	1.00	100,337	
2600	LEGAL SECRETARY 2	2.00	1.00	36,570	2.00	93,050	2.00	93,050	1.00	38,126	2.00	98,756	2.00	98,756	
2620	CHIEF DEPUTY ATTY GENERAL (EA)		1.00	111,384					1.00	111,384					
2640	LEGAL SECRETARY 2	2.00	3.00	135,712	2.00	80,979	2.00	80,979	3.00	137,583	2.00	85,812	2.00	85,812	
2650	LEGAL RESEARCHER (EA)	1.00			1.00	46,501	1.00	46,501			1.00	48,361	1.00	48,361	
2650	DEP ATTY GENERAL (EA)	1.51	1.00	90,168	1.51	145,682	1.51	145,682	1.00	90,168	1.51	151,509	1.51	151,509	
2680	SUPVG LEGAL SECRETARY	1.00			1.00	54,458	1.00	54,458			1.00	56,636	1.00	56,636	
2700	LEGAL SECRETARY 2	3.00	4.00	169,894	3.00	137,386	3.00	137,386	4.00	175,450	3.00	147,176	3.00	147,176	
2710	LEGAL RESEARCHER (EA)	3.00	4.00	169,934	3.00	135,180	3.00	135,180	4.00	169,934	3.00	140,587	3.00	140,587	
2720	DEP ATTY GENERAL (EA)	8.51	10.02	879,172	8.51	794,118	8.51	794,118	10.02	879,172	8.51	825,884	8.51	825,884	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
EXISTING POSITIONS															
2740	SR DEPUTY ATTY GENERAL (EA)	1.00	1.00	91,718	1.00	97,803	1.00	97,803	1.00	91,718	1.00	101,715	1.00	101,715	
2750	SUPVGR LEGAL SECRETARY		1.00	53,390					1.00	53,390					
2780	STUDENT WORKER	.51	.51	8,915	.51	9,093	.51	9,093	.51	9,221	.51	9,781	.51	9,781	
2830	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	1.00	111,384	1.00	119,180	1.00	119,180	1.00	111,384	1.00	123,947	1.00	123,947	
2900	CHIEF INVESTIGATOR	1.00			1.00	73,199	1.00	73,199			1.00	76,127	1.00	76,127	
2910	INVESTIGATOR (EA)	3.00			3.00	193,381	3.00	193,381			3.00	201,117	3.00	201,117	
2920	ADMIN ASSISTANT 4	1.00			1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852	
2950	IT PROFESSIONAL II	1.00			1.00	66,823	1.00	66,823			1.00	70,812	1.00	70,812	
3030	INVESTIGATOR (EA)	1.00			1.00	66,522	1.00	66,522			1.00	69,183	1.00	69,183	
3039	INVESTIGATIONS DIVISION														
3040	CHIEF INVESTIGATOR		1.00	68,644					1.00	68,644					
3040	PROGRAM ASSISTANT IV	1.00			1.00	36,772	1.00	36,772			1.00	39,844	1.00	39,844	
3060	INVESTIGATOR (EA)	1.00	2.00	124,342	1.00	60,337	1.00	60,337	2.00	124,342	1.00	62,751	1.00	62,751	
3090	ADMIN ASSISTANT 4		1.00	48,880					1.00	48,880					
3150	IT PROFESSIONAL II		1.00	65,513					1.00	66,753					
3170	INVESTIGATOR (EA)		2.00	118,754					2.00	118,754					
3220	PROGRAM ASSISTANT IV		1.00	36,051					1.00	37,560					
3250	INVESTIGATOR (EA)		1.00	56,583					1.00	56,583					
TOTAL EXISTING POSITIONS				16,080,618		16,983,513		16,983,513		16,150,358		17,731,441		17,731,441	
TOTAL EXISTING FTE			229.37	229.37		229.37		229.37		229.37		229.37		229.37	
EXPENDITURES															
PERSONNEL															
01-5001	SALARIES - SOURCE OF FUNDS ADJ		1,229,233												
01-5100	SALARIES	14,230,662	15,057,592	16,080,618		16,983,513		16,983,513		16,150,358		17,731,441		17,731,441	
01-5200	WORKERS COMPENSATION	214,628	185,091	172,350		184,352		184,352		173,081		214,682		214,682	
01-5300	RETIREMENT	2,023,692	2,186,109	2,319,292		2,503,108		2,503,108		2,328,131		2,612,155		2,612,155	
01-5400	PERSONNEL ASSESSMENT	36,752	36,917	37,682		36,511		36,511		38,382		36,219		36,219	
01-5500	GROUP INSURANCE	1,270,842	1,446,482	1,452,484		1,618,496		1,483,460		1,452,484		1,818,388		1,818,388	
01-5700	PAYROLL ASSESSMENT	48,380	46,558	49,858		54,367		42,468		50,074		51,406		51,406	
01-5750	RETIRED EMPLOYEES GROUP INSUR	324,810	304,940	352,171		728,603		728,603		353,698		797,886		797,886	
01-5800	UNEMPLOYMENT COMPENSATION	25,046	25,538	28,956		18,562		18,562		29,081		14,042		14,042	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY	277		277			277		
01-5830	COMP TIME PAYOFF	127		127			127		
01-5840	MEDICARE	191,014	202,075	221,763	234,093	234,093	222,762	244,466	244,466
01-5841	SOCIAL SECURITY		602	616	626	626	640	676	676
01-5901	PAYROLL ADJUSTMENT	1,169		1,169	-1,640,344	-1,640,344	1,169	-2,716,386	-2,716,386
01-5904	VACANCY SAVINGS		(341,102)		-367,466	-367,466		-379,084	-379,084
01-5930	LONGEVITY PAY	42,666	50,650	42,666	45,699	45,699	42,666	54,078	54,078
01-5960	TERMINAL SICK LEAVE PAY	65,578		65,578			65,578		
01-5970	TERMINAL ANNUAL LEAVE PAY	77,542		77,542			77,542		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	6,549		6,549			6,549		
TOTAL PERSONNEL		18,559,734	20,430,685	20,909,698	20,400,120	20,253,185	20,992,599	20,479,969	20,479,969
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	6,359	4,194	6,359	6,359	6,359	6,359	6,359	6,359
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	423	607	423	423	423	423	423	423
02-6130	PUBLIC TRANS OUT-OF-STATE	178	274	178	178	178	178	178	178
02-6140	PERSONAL VEHICLE OUT-OF-STATE	558	392	558	558	558	558	558	558
02-6150	COMM AIR TRANS OUT-OF-STATE	3,722	4,599	3,722	3,722	3,722	3,722	3,722	3,722
TOTAL OUT-OF-STATE TRAVEL		11,240	10,066	11,240	11,240	11,240	11,240	11,240	11,240
IN-STATE TRAVEL									
03-6150	COMM AIR TRANS OUT-OF-STATE		267						
03-6200	PER DIEM IN-STATE	27,286	22,667	27,286	27,286	27,286	27,286	27,286	27,286
03-6210	MP DAILY RENTAL IN-STATE	10,266	7,979	10,266	10,266	10,266	10,266	10,266	10,266
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	33,493	43,788	33,493	33,061	33,061	33,493	33,061	33,061
03-6215	NON-MP VEHICLE RENTAL IN-STATE	2,188	2,080	2,188	2,188	2,188	2,188	2,188	2,188
03-6220	AUTO MISC - IN-STATE	103		103	103	103	103	103	103
03-6230	PUBLIC TRANSPORTATION IN-STATE	153	55	153	153	153	153	153	153
03-6240	PERSONAL VEHICLE IN-STATE	21,059	16,523	21,059	21,059	21,059	21,059	21,059	21,059
03-6250	COMM AIR TRANS IN-STATE	75,179	62,650	75,179	75,179	75,179	75,179	75,179	75,179
03-6260	STATE OWNED-AIR TRANS I/S		102						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6270	DINERS CLUB ATM CHARGES I/S	71	88	71	71	71	71	71	71
03-7291	CELL PHONE/PAGER CHARGES		581						
03-7750	NON EMPLOYEE IN-STATE TRAVEL		221						
TOTAL	IN-STATE TRAVEL	169,798	157,001	169,798	169,366	169,366	169,798	169,366	169,366
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	26,673	55,336	26,673	26,673	26,673	26,673	26,673	26,673
04-7030	FREIGHT CHARGES	2,301	5,297	2,301	2,301	2,301	2,301	2,301	2,301
04-7040	NON-STATE PRINTING SERVICES	12,153	20,309	12,153	12,153	12,153	12,153	12,153	12,153
04-7041	PRINTING AND COPYING - A	3,488		3,488	3,488	3,488	3,488	3,488	3,488
04-7043	PRINTING AND COPYING - B	13,478	17,442	13,478	13,478	13,478	13,478	13,478	13,478
04-7045	STATE PRINTING CHARGES	9,754	5,018	9,754	9,754	9,754	9,754	9,754	9,754
04-7046	QUICK PRINT JOBS - CARSON CITY	104	659	104	104	104	104	104	104
04-7048	ANNUAL REPORT PUBLICATION	250		250	250	250	250	250	250
04-7050	EMPLOYEE BOND INSURANCE	674	616	713	713	713	713	713	713
04-7051	AGENCY OWNED - PROP. & CONT. IN	17,854		17,854			17,854		
04-7053	RISK MGT MISC INS POLICIES	80	360	80	80	80	80	80	80
04-7054	AG TORT CLAIM ASSESSMENT	24,658	27,077	25,605	25,605	25,605	25,605	25,605	25,605
04-7055	OTHER MISC INSURANCE POLICIES	100	370	100	100	100	100	100	100
04-705A	NON B&G - PROP. & CONT. INSURAN		107		188	188		188	188
04-705B	B&G - PROP. & CONT. INSURANCE		17,747		17,747	17,747		17,747	17,747
04-7060	CONTRACTS	2,323	21,103	2,323	2,323	2,323	2,323	2,323	2,323
04-7061	CONTRACTS - A	3,240		3,240	3,240	3,240	3,240	3,240	3,240
04-7062	CONTRACTS - B	6,278	8,221	6,278	6,278	6,278	6,278	6,278	6,278
04-7063	CONTRACTS - C	1,296	2,910	1,296	1,296	1,296	1,296	1,296	1,296
04-7064	CONTRACTS - D	200		200	200	200	200	200	200
04-7066	CONTRACTS - F	2,153		2,153	2,153	2,153	2,153	2,153	2,153
04-7067	CONTRACTS - G	2,232		2,232	2,232	2,232	2,232	2,232	2,232
04-7068	CONTRACTS - H	56,046		56,046	56,046	56,046	56,046	56,046	56,046
04-7069	CONTRACTS - I	912		912	1,200	1,200	912	1,200	1,200
04-7070	CONTRACTS - J	610		610	610	610	610	610	610

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7371	PUBLICATIONS AND PERIODICALS-A	250		250	250	250	250	250	250
04-7430	PROFESSIONAL SERVICES	4,525		4,525	4,515	4,515	4,525	4,515	4,515
04-7460	EQUIPMENT PURCHASES < \$1,000	2,148	4,491	2,148	2,148	2,148	2,148	2,148	2,148
04-7500	PYMTS TO INDIVIDUAL F/SERVICES	31		31	31	31	31	31	31
04-7630	MISCELLANEOUS GOODS, MATERIAL	55		55	55	55	55	55	55
04-7637	NOTARY FEE APPLY OR RENEW	500	210	500	500	500	500	500	500
04-7750	NON EMPLOYEE IN-STATE TRAVEL	38	1,304	38	38	38	38	38	38
04-787S	MAPS AND SPECIFICATIONS	9		9	9	9	9	9	9
04-7960	RENTALS FOR LAND/EQUIPMENT	152	153	152	156	156	152	156	156
04-7981	OPERATING LEASE PAYMENTS - A	38,021	38,868	38,021	54,363	54,363	38,021	54,363	54,363
04-8241	NEW FURNISHINGS <\$5,000 - A	286		286			286		
TOTAL OPERATING EXPENSES		1,769,959	1,967,826	1,770,945	1,869,418	1,869,418	1,770,945	1,873,753	1,873,753
EQUIPMENT									
05-7030	FREIGHT CHARGES	118		118			118		
05-7460	EQUIPMENT PURCHASES < \$1,000	2,196		2,196			2,196		
05-8240	NEW FURNISHINGS >\$5,000	162		162			162		
05-8241	NEW FURNISHINGS <\$5,000 - A	3,307		3,307			3,307		
05-8410	PRIN-INSTALLMENT/LEASE PURCHAS	12,354	21,891	12,354	12,073	12,073	12,354	13,604	13,604
TOTAL EQUIPMENT		18,137	21,891	18,137	12,073	12,073	18,137	13,604	13,604
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE	24	584	24	24	24	24	24	24
12-6140	PERSONAL VEHICLE OUT-OF-STATE	155	64	155	155	155	155	155	155
12-6150	COMM AIR TRANS OUT-OF-STATE	340		340	340	340	340	340	340
12-6200	PER DIEM IN-STATE	290	178	290	290	290	290	290	290
12-6210	MP DAILY RENTAL IN-STATE	245	26	245	245	245	245	245	245
12-6215	NON-MP VEHICLE RENTAL IN-STATE		105						
12-6240	PERSONAL VEHICLE IN-STATE	324	10	324	324	324	324	324	324
12-6250	COMM AIR TRANS IN-STATE	479	598	479	479	479	479	479	479
12-7020	OPERATING SUPPLIES	940	2	940	940	940	940	940	940

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
HIGH TECH CRIME BOARD									
12-7030	FREIGHT CHARGES	36		36	36	36	36	36	36
12-7040	NON-STATE PRINTING SERVICES	8	66	8	8	8	8	8	8
12-7041	PRINTING AND COPYING - A	1,159		1,159	1,159	1,159	1,159	1,159	1,159
12-7045	STATE PRINTING CHARGES	77	47	77	77	77	77	77	77
12-7054	AG TORT CLAIM ASSESSMENT	223							
12-7059	AG VEHICLE LIABILITY INSURANCE	106		106			106		
12-7120	ADVERTISING & PUBLIC RELATIONS	467		467	467	467	467	467	467
12-7290	PHONE, FAX, COMMUNICATION LINE	1,661		1,661	1,661	1,661	1,661	1,661	1,661
12-7296	DOIT LONG DISTANCE CHARGES		138						
12-7320	INSTRUCTIONAL SUPPLIES		15						
12-7370	PUBLICATIONS AND PERIODICALS		145						
12-7430	PROFESSIONAL SERVICES	3		3	3	3	3	3	3
12-7533	DOIT EMAIL SERVICE		558						
12-7542	DOIT SILVERNET ACCESS		127						
12-7630	MISCELLANEOUS GOODS, MATERIAL	118		118	118	118	118	118	118
12-7771	COMPUTER SOFTWARE <\$5,000 - A	2,809		2,809			2,809		
12-7981	OPERATING LEASE PAYMENTS - A	425	267	425	544	544	425	544	544
12-8371	COMPUTER HARDWARE <\$5,000 - A	3,698		3,698			3,698		
TOTAL	HIGH TECH CRIME BOARD	13,587	2,930	13,364	6,870	6,870	13,364	6,870	6,870
DOMESTIC VIOLENCE COUNCIL									
17-6200	PER DIEM IN-STATE	279		279			279		
17-6210	MP DAILY RENTAL IN-STATE	32		32			32		
17-6240	PERSONAL VEHICLE IN-STATE	248		248			248		
17-6250	COMM AIR TRANS IN-STATE	3,232		3,232			3,232		
17-7020	OPERATING SUPPLIES	49		49			49		
17-7060	CONTRACTS	99		99			99		
17-7430	PROFESSIONAL SERVICES	300		300			300		
17-7460	EQUIPMENT PURCHASES < \$1,000	748		748			748		
17-7750	NON EMPLOYEE IN-STATE TRAVEL	202		202			202		
TOTAL	DOMESTIC VIOLENCE COUN	5,189		5,189			5,189		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IDENTITY THEFT PASSPORTS									
20-7045	STATE PRINTING CHARGES	4,316		4,316	4,316	4,316	4,316	4,316	4,316
20-7073	SOFTWARE LICENSE/MNT CONTRACT	650		650			650		
20-7250	B & G EXTRA SERVICES	324		324	324	324	324	324	324
20-7292	DOIT VOICE MAIL	35		35	35	35	35	35	35
20-7295	DOIT STATE PHONE LINE	132		132	132	132	132	132	132
20-7296	DOIT LONG DISTANCE CHARGES	3		3	3	3	3	3	3
20-7297	DOIT 800 TOLL FREE CHARGES	46		46	46	46	46	46	46
20-7460	EQUIPMENT PURCHASES < \$1,000	173	11,554	173			173		
20-7771	COMPUTER SOFTWARE <\$5,000 - A	3,718		3,718			3,718		
20-8370	COMPUTER HARDWARE >\$5,000	3,603		3,603			3,603		
20-8390	MISCELLANEOUS EQUIPMENT>\$5,000	5,875		5,875			5,875		
20-8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,655		1,655			1,655		
TOTAL IDENTITY THEFT PASSPORT		20,530	11,554	20,530	4,856	4,856	20,530	4,856	4,856

TOBACCO ENFORCEMENT

21-6100	PER DIEM OUT-OF-STATE	2,830	26	2,830	2,830	2,830	2,830	2,830	2,830
21-6115	NON-MP VEHICLE RENTAL OUT-OF-S	361	101	361	361	361	361	361	361
21-6130	PUBLIC TRANS OUT-OF-STATE	169		169	169	169	169	169	169
21-6140	PERSONAL VEHICLE OUT-OF-STATE	248	24	248	248	248	248	248	248
21-6150	COMM AIR TRANS OUT-OF-STATE	1,356	69	1,356	1,356	1,356	1,356	1,356	1,356
21-6170	DINERS CLUB ATM CHARGES O/S	2		2	2	2	2	2	2
21-6200	PER DIEM IN-STATE	4,654	5,098	4,654	4,654	4,654	4,654	4,654	4,654
21-6210	MP DAILY RENTAL IN-STATE	1,173	1,262	1,173	1,173	1,173	1,173	1,173	1,173
21-6211	MP MONTHLY VEHICLE RENTAL IN-ST	13,208	15,840	13,208	13,211	13,211	13,208	13,211	13,211
21-6215	NON-MP VEHICLE RENTAL IN-STATE	747	687	747	747	747	747	747	747
21-6220	AUTO MISC - IN-STATE	280	73	280	280	280	280	280	280
21-6240	PERSONAL VEHICLE IN-STATE	573	330	573	573	573	573	573	573
21-6250	COMM AIR TRANS IN-STATE	3,249	4,806	3,249	3,249	3,249	3,249	3,249	3,249
21-6270	DINERS CLUB ATM CHARGES I/S	19		19	19	19	19	19	19
21-7020	OPERATING SUPPLIES	1,648	567	1,648	1,648	1,648	1,648	1,648	1,648
21-7021	OPERATING SUPPLIES-A		3,900						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TOBACCO ENFORCEMENT									
21-7025	OPERATING SUPPLIES-E	151		151	151	151	151	151	151
21-7030	FREIGHT CHARGES	423	58	423	423	423	423	423	423
21-7040	NON-STATE PRINTING SERVICES	296	608	296	296	296	296	296	296
21-7041	PRINTING AND COPYING - A	712		712	712	712	712	712	712
21-7043	PRINTING AND COPYING - B	79	19	79	79	79	79	79	79
21-7045	STATE PRINTING CHARGES	4,938	155	4,938	4,938	4,938	4,938	4,938	4,938
21-7051	AGENCY OWNED - PROP. & CONT. IN	40		40			40		
21-7053	RISK MGT MISC INS POLICIES	4		4	4	4	4	4	4
21-7054	AG TORT CLAIM ASSESSMENT	612							
21-705A	NON B&G - PROP. & CONT. INSURAN		24		24	24		24	24
21-705B	B&G - PROP. & CONT. INSURANCE		16		16	16		16	16
21-7060	CONTRACTS	14,624		14,624			14,624		
21-7080	LEGAL AND COURT	1,990	30	1,990	1,990	1,990	1,990	1,990	1,990
21-7088	WITNESS OR EXPERT WITNESS FEES	25	45	25	25	25	25	25	25
21-7090	EQUIPMENT REPAIR	56		56	56	56	56	56	56
21-7100	STATE OWNED BLDG RENT-B&G	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070
21-7110	NON-STATE OWNED OFFICE RENT	17,311	18,180	17,311	19,800	19,800	17,311	20,397	20,397
21-7120	ADVERTISING & PUBLIC RELATIONS		304						
21-7150	MOTOR POOL FLEET MAINTENANCE		53						
21-7255	B & G LEASE ASSESSMENT		91		129	129		133	133
21-7270	LATE FEES AND PENALTIES		20						
21-7280	OUTSIDE POSTAGE	137		137	137	137	137	137	137
21-7290	PHONE, FAX, COMMUNICATION LINE	846		846	846	846	846	846	846
21-7291	CELL PHONE/PAGER CHARGES	1,871	893	1,871	1,871	1,871	1,871	1,871	1,871
21-7292	DOIT VOICE MAIL	101	198	101	101	101	101	101	101
21-7295	DOIT STATE PHONE LINE	575	621	575	575	575	575	575	575
21-7296	DOIT LONG DISTANCE CHARGES	43	63	43	43	43	43	43	43
21-7298	DOIT PHONE CARD CHARGES		11						
21-7302	REGISTRATION FEES	595		595	595	595	595	595	595
21-7340	INSPECTIONS & CERTIFICATIONS	2,100		2,100	2,100	2,100	2,100	2,100	2,100
21-7370	PUBLICATIONS AND PERIODICALS	77	1,100	77	77	77	77	77	77

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TOBACCO ENFORCEMENT									
21-7430	PROFESSIONAL SERVICES	156		156	156	156	156	156	156
21-7460	EQUIPMENT PURCHASES < \$1,000	2,761		2,761			2,761		
21-7542	DOIT SILVERNET ACCESS		212						
21-7630	MISCELLANEOUS GOODS, MATERIAL	200		200	200	200	200	200	200
21-7771	COMPUTER SOFTWARE <\$5,000 - A	1,200		1,200			1,200		
21-7981	OPERATING LEASE PAYMENTS - A	1,808	1,368	1,808	1,852	1,852	1,808	1,852	1,852
21-8241	NEW FURNISHINGS <\$5,000 - A	534		534			534		
21-8371	COMPUTER HARDWARE <\$5,000 - A	9,213		9,213			9,213		
21-8391	MISCELLANEOUS EQUIP <\$5,000 -A	534		534			534		
TOTAL TOBACCO ENFORCEMENT		95,599	57,922	94,987	68,786	68,786	94,987	69,387	69,387
TOBACCO RETAILER SETTLEMENT INC									
22-7000	OPERATING		19,999						
TOTAL TOBACCO RETAILER SETTL			19,999						
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	1,747	2,183	1,747	1,747	1,747	1,747	1,747	1,747
26-7030	FREIGHT CHARGES	178	14	178	178	178	178	178	178
26-7041	PRINTING AND COPYING - A	16,095	14,147	16,095	16,095	16,095	16,095	16,095	16,095
26-7060	CONTRACTS	25,753		25,753	4,163	4,163	25,753	4,163	4,163
26-7067	CONTRACTS - G		11,760						
26-7068	CONTRACTS - H		52,200						
26-7069	CONTRACTS - I		923						
26-7070	CONTRACTS - J		2,035						
26-7071	CONTRACTS - K	13,785		13,785	13,785	13,785	13,785	13,785	13,785
26-7073	SOFTWARE LICENSE/MNT CONTRACT	64,221	54,819	64,221			64,221		
26-7090	EQUIPMENT REPAIR	446		446	446	446	446	446	446
26-7230	MINOR IMPRV-BLGS/FIXTRS	3		3	3	3	3	3	3
26-7330	SPECIAL REPORTS		2,043						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	67,732	67,595	68,029	13,553	13,553	68,029	13,553	13,553
26-739P	DOIT PLANNING ASSESSMENT				28,830	28,830		28,830	28,830

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRAINING									
30-6250	COMM AIR TRANS IN-STATE	3,774	2,327	3,774	3,774	3,774	3,774	3,774	3,774
30-7030	FREIGHT CHARGES	8		8	8	8	8	8	8
30-7040	NON-STATE PRINTING SERVICES		6						
30-7060	CONTRACTS	3,854		3,854	3,854	3,854	3,854	3,854	3,854
30-7153	GASOLINE		19						
30-7290	PHONE, FAX, COMMUNICATION LINE		3						
30-7301	MEMBERSHIP DUES	20		20	20	20	20	20	20
30-7302	REGISTRATION FEES	25,500	17,530	25,500	25,500	25,500	25,500	25,500	25,500
30-7430	PROFESSIONAL SERVICES	190		190	190	190	190	190	190
30-7771	COMPUTER SOFTWARE <\$5,000 - A	224		224			224		
TOTAL TRAINING		55,627	88,877	55,627	55,403	55,403	55,627	55,403	55,403
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875
TOTAL PURCHASING ASSESSMENT		4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	268,317	268,317	268,317	268,317	185,620	268,317	268,317	184,854
TOTAL STATE COST ALLOCATION		268,317	268,317	268,317	268,317	185,620	268,317	268,317	184,854
TOTAL EXPENDITURES		21,421,902	23,457,379	23,772,314	23,007,798	22,778,166	23,855,215	23,094,114	23,010,651

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-3802	CLIENT CHARGE				178,109	178,109		556,227	556,227
00-3892	BOARD AND COMMISSION BILLINGS				7,421	7,421		23,176	23,176
00-4601	GENERAL FUND SALARY ADJUSTMEN				174,398	174,398		544,638	544,638
00-4669	TRANS FROM OTHER B/A SAME FUNE				3,711	3,711		11,588	11,588
00-4683	TRANSFER FROM HEALTHY NEVADA				7,421	7,421		23,176	23,176
TOTAL REVENUE					371,060	371,060		1,158,805	1,158,805
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				371,060	371,060		1,158,805	1,158,805
TOTAL PERSONNEL					371,060	371,060		1,158,805	1,158,805
TOTAL EXPENDITURES					371,060	371,060		1,158,805	1,158,805

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-339,586			-332,646		
00-3802	CLIENT CHARGE			-26,122			-18,892		
00-3892	BOARD AND COMMISSION BILLINGS			-1,045			-756		
00-4669	TRANS FROM OTHER B/A SAME FUNE			-1,147			-1,147		
00-4683	TRANSFER FROM HEALTHY NEVADA			-30,273			-29,673		
TOTAL REVENUE				-398,173			-383,114		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-277			-277		
01-5830	COMP TIME PAYOFF			-127			-127		
01-5930	LONGEVITY PAY			5,009			13,609		
01-5960	TERMINAL SICK LEAVE PAY			-65,577			-65,577		
01-5970	TERMINAL ANNUAL LEAVE PAY			-77,542			-77,542		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-6,549			-6,549		
TOTAL PERSONNEL				-145,063			-136,463		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-432			-432		
TOTAL IN-STATE TRAVEL				-432			-432		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-17,854			-17,854		
04-705A	NON B&G - PROP. & CONT. INSURAN			188			188		
04-705B	B&G - PROP. & CONT. INSURANCE			17,747			17,747		
04-7069	CONTRACTS - I			1,200			1,200		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7110	NON-STATE OWNED OFFICE RENT			81,332			85,639		
04-7111	NON-STATE OWNED STORAGE RENT			4			4		
04-7255	B & G LEASE ASSESSMENT			698			719		
04-7460	EQUIPMENT PURCHASES < \$1,000			-2,148			-2,148		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7960	RENTALS FOR LAND/EQUIPMENT			4			4		
04-7981	OPERATING LEASE PAYMENTS - A			16,342			16,342		
04-8241	NEW FURNISHINGS <\$5,000 - A			-286			-286		
TOTAL OPERATING EXPENSES				97,226			101,554		
EQUIPMENT									
05-8240	NEW FURNISHINGS >\$5,000			-162			-162		
05-8241	NEW FURNISHINGS <\$5,000 - A			-3,307			-3,307		
05-8410	PRIN-INSTALLMENT/LEASE PURCHAS			-281			1,250		
TOTAL EQUIPMENT				-3,750			-2,219		
HIGH TECH CRIME BOARD									
12-7052	VEHICLE COMP & COLLISION INS			335			335		
12-7059	AG VEHICLE LIABILITY INSURANCE			350			350		
12-7771	COMPUTER SOFTWARE <\$5,000 - A			-2,809			-2,809		
12-7981	OPERATING LEASE PAYMENTS - A			119			119		
12-8371	COMPUTER HARDWARE <\$5,000 - A			-3,698			-3,698		
TOTAL HIGH TECH CRIME BOARD				-5,703			-5,703		
DOMESTIC VIOLENCE COUNCIL									
17-6200	PER DIEM IN-STATE			-279			-279		
17-6210	MP DAILY RENTAL IN-STATE			-32			-32		
17-6240	PERSONAL VEHICLE IN-STATE			-248			-248		
17-6250	COMM AIR TRANS IN-STATE			-3,232			-3,232		
17-7020	OPERATING SUPPLIES			-49			-49		
17-7060	CONTRACTS			-99			-99		
17-7430	PROFESSIONAL SERVICES			-300			-300		
17-7460	EQUIPMENT PURCHASES < \$1,000			-748			-748		
17-7750	NON EMPLOYEE IN-STATE TRAVEL			-202			-202		
TOTAL DOMESTIC VIOLENCE COUN				-5,189			-5,189		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IDENTITY THEFT PASSPORTS									
20-7073	SOFTWARE LICENSE/MNT CONTRACT			-650			-650		
20-7460	EQUIPMENT PURCHASES < \$1,000			-173			-173		
20-7771	COMPUTER SOFTWARE <\$5,000 - A			-3,718			-3,718		
20-8370	COMPUTER HARDWARE >\$5,000			-3,603			-3,603		
20-8390	MISCELLANEOUS EQUIPMENT>\$5,000			-5,875			-5,875		
20-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-1,655			-1,655		
TOTAL IDENTITY THEFT PASSPORT				-15,674			-15,674		
TOBACCO ENFORCEMENT									
21-6211	MP MONTHLY VEHICLE RENTAL IN-ST			3			3		
21-7051	AGENCY OWNED - PROP. & CONT. IN			-40			-40		
21-705A	NON B&G - PROP. & CONT. INSURAN			24			24		
21-705B	B&G - PROP. & CONT. INSURANCE			16			16		
21-7060	CONTRACTS			-14,624			-14,624		
21-7110	NON-STATE OWNED OFFICE RENT			2,489			3,086		
21-7255	B & G LEASE ASSESSMENT			99			102		
21-7460	EQUIPMENT PURCHASES < \$1,000			-2,761			-2,761		
21-7771	COMPUTER SOFTWARE <\$5,000 - A			-1,200			-1,200		
21-7981	OPERATING LEASE PAYMENTS - A			44			44		
21-8241	NEW FURNISHINGS <\$5,000 - A			-534			-534		
21-8371	COMPUTER HARDWARE <\$5,000 - A			-9,213			-9,213		
21-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-534			-534		
TOTAL TOBACCO ENFORCEMENT				-26,231			-25,631		
INFORMATION SERVICES									
26-7060	CONTRACTS			-21,590			-21,590		
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-64,221			-64,221		
26-7460	EQUIPMENT PURCHASES < \$1,000			-2,022			-2,022		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-36,331			-36,331		
26-8271	SPECIAL EQUIPMENT <\$5,000 - A			-10,312			-10,312		
26-8370	COMPUTER HARDWARE >\$5,000			-106,709			-106,709		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			-44,289			-44,289		
26-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-7,659			-7,659		
TOTAL INFORMATION SERVICES				-293,133			-293,133		
TRAINING									
30-7771	COMPUTER SOFTWARE <\$5,000 - A			-224			-224		
TOTAL TRAINING				-224			-224		
TOTAL EXPENDITURES				-398,173			-383,114		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			8,174	118,531	118,342	8,174	120,875	122,327
00-3802	CLIENT CHARGE			-750	317,601	320,394	-750	318,942	321,622
00-3892	BOARD AND COMMISSION BILLINGS			-30	8,725	8,839	-30	8,694	8,818
00-4683	TRANSFER FROM HEALTHY NEVADA			-29	-125	-70	-29	-184	-122
TOTAL REVENUE				7,365	444,732	447,505	7,365	448,327	452,645
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				3,164	3,164		3,164	3,164
TOTAL IN-STATE TRAVEL					3,164	3,164		3,164	3,164
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-80	-80		-80	-80
04-7054	AG TORT CLAIM ASSESSMENT			1,587	-3,539	-3,539	1,587	-3,539	-3,539
04-705A	NON B&G - PROP. & CONT. INSURAN				103	103		103	103
04-705B	B&G - PROP. & CONT. INSURANCE				9,792	9,792		9,792	9,792
04-7100	STATE OWNED BLDG RENT-B&G				233,816	233,816		233,816	233,816
04-7292	DOIT VOICE MAIL			-429	-483	1,154	-429	-2,362	-349
04-7295	DOIT STATE PHONE LINE			-2,401	-13,907	-9,972	-2,401	-17,976	-13,773
TOTAL OPERATING EXPENSES				-1,243	225,702	231,274	-1,243	219,754	225,970
IDENTITY THEFT PASSPORTS									
20-7292	DOIT VOICE MAIL			-1	-1	3	-1	-7	-1
20-7295	DOIT STATE PHONE LINE			-6	-33	-24	-6	-43	-33
TOTAL IDENTITY THEFT PASSPORT				-7	-34	-21	-7	-50	-34
TOBACCO ENFORCEMENT									
21-6211	MP MONTHLY VEHICLE RENTAL IN-ST				-208	-208		-208	-208
21-705A	NON B&G - PROP. & CONT. INSURAN				13	13		13	13
21-705B	B&G - PROP. & CONT. INSURANCE				8	8		8	8
21-7100	STATE OWNED BLDG RENT-B&G				212	212		212	212

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TOBACCO ENFORCEMENT									
21-7292	DOIT VOICE MAIL			-4	-4	10	-4	-20	-3
21-7295	DOIT STATE PHONE LINE			-25	-146	-105	-25	-189	-144
TOTAL TOBACCO ENFORCEMENT				-29	-125	-70	-29	-184	-122
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESMEN			-138	7,757	7,757	-138	7,654	7,654
26-739P	DOIT PLANNING ASSESSMENT				-3,204	-3,204		-3,195	-3,195
26-739S	DOIT SECURITY ASSESSMENT				2,186	2,186		4,496	4,496
26-739T	DOIT CONTRACT ADMINISTRATION A:				-4,888	-4,888		-3,970	-3,970
26-7532	DOIT WEB HOSTING			1,939			1,939		
26-7533	DOIT EMAIL SERVICE				-58	-27		-29	-12
26-7537	DOIT SERVER HOSTING - MANAGED			102	-363	-472	102	-324	-299
26-7541	DOIT DIAL UP ACCESS				30	29		29	30
26-7542	DOIT SILVERNET ACCESS			6,998	7,565	4,800	6,998	9,571	7,571
26-7545	DOIT VPN SECURE LINK			-1	-394	-417	-1	-386	-405
TOTAL INFORMATION SERVICES				8,900	8,631	5,764	8,900	13,846	11,870
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-256	162	162	-256	162	162
TOTAL PURCHASING ASSESSMENT				-256	162	162	-256	162	162
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				207,232	207,232		211,635	211,635
TOTAL STATE COST ALLOCATION					207,232	207,232		211,635	211,635
TOTAL EXPENDITURES				7,365	444,732	447,505	7,365	448,327	452,645

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				256,614	256,614		381,895	381,895
00-3802	CLIENT CHARGE				262,075	262,075		390,020	390,020
00-3892	BOARD AND COMMISSION BILLINGS				10,920	10,920		16,251	16,251
00-4669	TRANS FROM OTHER B/A SAME FUNE				5,460	5,460		8,125	8,125
00-4683	TRANSFER FROM HEALTHY NEVADA				10,920	10,920		16,251	16,251
TOTAL REVENUE					545,989	545,989		812,542	812,542
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				545,989	545,989		812,542	812,542
TOTAL PERSONNEL					545,989	545,989		812,542	812,542
TOTAL EXPENDITURES					545,989	545,989		812,542	812,542

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
M-303 OCCUPATIONAL STUDIES											
REVENUE											
00-2501	APPROPRIATION CONTROL				11,372	11,367		12,111	12,111		
00-3802	CLIENT CHARGE				11,847	11,841		12,616	12,616		
00-3892	BOARD AND COMMISSION BILLINGS				474	474		505	505		
TOTAL REVENUE					23,693	23,682		25,232	25,232		
EXISTING POSITIONS											
180	COMPUTER NETWORK SPECIALIST I			-1.00	-48,290	-1.00	-48,290	-1.00	-52,437	-1.00	-52,437
200	IT PROFESSIONAL II			1.00	52,314	1.00	52,314	1.00	56,937	1.00	56,937
250	IT PROFESSIONAL IV				3,477	3,477		3,617	3,617		
320	IT PROFESSIONAL III				3,129	3,129		3,255	3,255		
420	IT PROFESSIONAL III				3,450	3,450		3,588	3,588		
460	IT PROFESSIONAL II				2,243	2,243		2,429	2,429		
2960	IT PROFESSIONAL II				3,089	3,089		3,278	3,278		
TOTAL EXISTING POSITIONS					19,412	19,412		20,667	20,667		
TOTAL EXISTING FTE											
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES				19,412	19,412		20,667	20,667		
01-5200	WORKERS COMPENSATION				12	12		7	7		
01-5300	RETIREMENT				2,891	2,891		3,069	3,069		
01-5400	PERSONNEL ASSESSMENT				182	182		183	183		
01-5700	PAYROLL ASSESSMENT				61	50		61	61		
01-5750	RETIRED EMPLOYEES GROUP INSUR				832	832		928	928		
01-5800	UNEMPLOYMENT COMPENSATION				21	21		16	16		
01-5840	MEDICARE				282	282		301	301		
TOTAL PERSONNEL					23,693	23,682		25,232	25,232		
TOTAL EXPENDITURES					23,693	23,682		25,232	25,232		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
E-806	UNCLASSIFIED POSITION SALARY IN											
REVENUE												
00-2501	APPROPRIATION CONTROL			154,544	37,614	42,193	154,544	39,166	37,565			
00-3802	CLIENT CHARGE			158,163	39,518	32,987	158,163	41,146	40,762			
00-3892	BOARD AND COMMISSION BILLINGS			4,728	1,581	1,535	4,727	1,646	1,598			
00-4683	TRANSFER FROM HEALTHY NEVADA			24,900			24,901					
TOTAL REVENUE				342,335	78,713	76,715	342,335	81,958	79,925			
EXISTING POSITIONS												
40	CHIEF FINANCIAL OFFICER			14,827	11,442	11,442	14,827	11,900	11,900			
80	SPVG LEGAL RESEARCHER			12,086			12,086					
480	EXEC DIR, TECHNOLOGICAL CRIMES				1.00	107,828	1.00	83,454	1.00	112,141	1.00	86,792
530	EXEC DIR, TECHNOLOGICAL CRIMES				-1.00	-52,379	-1.00	-52,379	-1.00	-54,474	-1.00	-54,474
539	TOBACCO ENFORCEMENT UNIT-GRAN											
540	INVESTIGATOR (EA)			20,918			20,918					
1159	CIVIL DIVISION											
1160	LEGAL RESEARCHER (EA)			14,941			14,941					
1340	LEGAL RESEARCHER (EA)			14,941			14,941					
1609	CRIMINAL DIVISION											
1610	LEGAL RESEARCHER (EA)			27,196			27,196					
1859	TRANSPORTATION & PUBLIC SAFET											
1860	LEGAL RESEARCHER (EA)			29,882			29,882					
2469	HUMAN RESOURCES DIVISION											
2470	LEGAL RESEARCHER (EA)			28,539			28,539					
2699	LITIGATION DIVISION											
2700	LEGAL RESEARCHER (EA)			58,421			58,421					
3029	INVESTIGATIONS DIVISION											
3030	CHIEF INVESTIGATOR			-1.00	-68,644		-1.00	-68,644				
3050	CHIEF INVESTIGATOR			1.00	83,728		1.00	83,728				
3060	INVESTIGATOR (EA)			21,902			21,902					
3160	INVESTIGATOR (EA)			20,918			20,918					
3260	INVESTIGATOR (EA)			9,967			9,967					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXISTING POSITIONS									
3285	CHIEF DEPUTY ATTY GENERAL (EA)					22,699			23,607
TOTAL EXISTING POSITIONS				289,622	66,891	65,216	289,622	69,567	67,825
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			289,622	66,891	65,216	289,622	69,567	67,825
01-5200	WORKERS COMPENSATION				17	17		7	7
01-5300	RETIREMENT			40,980	8,168	7,992	40,980	8,494	8,311
01-5700	PAYROLL ASSESSMENT			896	213	164	896	202	198
01-5750	RETIRED EMPLOYEES GROUP INSUR			6,338	2,869	2,797	6,338	3,130	3,052
01-5800	UNEMPLOYMENT COMPENSATION			526	74	72	526	55	55
01-5840	MEDICARE			3,973	804	780	3,973	836	810
01-5904	VACANCY SAVINGS				-323	-323		-333	-333
TOTAL PERSONNEL				342,335	78,713	76,715	342,335	81,958	79,925
TOTAL EXPENDITURES				342,335	78,713	76,715	342,335	81,958	79,925
E-817 NDOT MHZ RADIO COST ALLOCATION									
REVENUE									
00-2501	APPROPRIATION CONTROL				6,461			6,461	
00-3802	CLIENT CHARGE				6,730			6,730	
00-3892	BOARD AND COMMISSION BILLINGS				270			270	
TOTAL REVENUE					13,461			13,461	
EXPENDITURES									
NDOT MHZ RADIO COST ALLOCATION									
83-7388	NDOT RADIO COST ALLOCATION				13,461			13,461	
TOTAL NDOT MHZ RADIO COST ALI					13,461			13,461	
TOTAL EXPENDITURES					13,461			13,461	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-924 TRANSFER EXISTING HIGH TECH CRI											
REVENUE											
00-2501	APPROPRIATION CONTROL				-104,894	-104,036		-110,742	-110,742		
00-3802	CLIENT CHARGE				-108,314	-107,420		-114,362	-114,362		
00-3892	BOARD AND COMMISSION BILLINGS				-4,333	-4,298		-4,574	-4,574		
TOTAL REVENUE					-217,541	-215,754		-229,678	-229,678		
EXISTING POSITIONS											
520	EXEC DIR, TECHNOLOGICAL CRIMES			-1.00	-52,379	-1.00	-52,379	-1.00	-54,474	-1.00	-54,474
590	SECRETARY TO DIR, TECH CRIMES			-1.00	-40,528	-1.00	-40,528	-1.00	-42,149	-1.00	-42,149
2940	IT PROFESSIONAL II			-1.00	-66,823	-1.00	-66,823	-1.00	-70,812	-1.00	-70,812
TOTAL EXISTING POSITIONS					-159,730	-159,730		-167,435	-167,435		
TOTAL EXISTING FTE					-3.00	-3.00		-3.00	-3.00		
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES				-159,730	-159,730		-167,435	-167,435		
01-5200	WORKERS COMPENSATION				-2,404	-2,404		-2,788	-2,788		
01-5300	RETIREMENT				-16,771	-16,771		-17,581	-17,581		
01-5400	PERSONNEL ASSESSMENT				-635	-635		-630	-630		
01-5500	GROUP INSURANCE				-20,064	-18,390		-22,542	-22,542		
01-5700	PAYROLL ASSESSMENT				-512	-399		-485	-485		
01-5750	RETIRED EMPLOYEES GROUP INSUR				-6,853	-6,853		-7,535	-7,535		
01-5800	UNEMPLOYMENT COMPENSATION				-174	-174		-133	-133		
01-5840	MEDICARE				-2,317	-2,317		-2,428	-2,428		
TOTAL PERSONNEL					-209,460	-207,673		-221,557	-221,557		
OPERATING EXPENSES											
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8		
04-7054	AG TORT CLAIM ASSESSMENT				-289	-289		-289	-289		
TOTAL OPERATING EXPENSES					-297	-297		-297	-297		
HIGH TECH CRIME BOARD											
12-6100	PER DIEM OUT-OF-STATE				-24	-24		-24	-24		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
HIGH TECH CRIME BOARD									
12-6140	PERSONAL VEHICLE OUT-OF-STATE				-155	-155		-155	-155
12-6150	COMM AIR TRANS OUT-OF-STATE				-340	-340		-340	-340
12-6200	PER DIEM IN-STATE				-290	-290		-290	-290
12-6210	MP DAILY RENTAL IN-STATE				-245	-245		-245	-245
12-6240	PERSONAL VEHICLE IN-STATE				-324	-324		-324	-324
12-6250	COMM AIR TRANS IN-STATE				-479	-479		-479	-479
12-7020	OPERATING SUPPLIES				-940	-940		-940	-940
12-7030	FREIGHT CHARGES				-36	-36		-36	-36
12-7040	NON-STATE PRINTING SERVICES				-8	-8		-8	-8
12-7041	PRINTING AND COPYING - A				-1,159	-1,159		-1,159	-1,159
12-7045	STATE PRINTING CHARGES				-77	-77		-77	-77
12-7120	ADVERTISING & PUBLIC RELATIONS				-467	-467		-467	-467
12-7290	PHONE, FAX, COMMUNICATION LINE				-1,661	-1,661		-1,661	-1,661
12-7430	PROFESSIONAL SERVICES				-3	-3		-3	-3
12-7630	MISCELLANEOUS GOODS, MATERIAL				-118	-118		-118	-118
12-7981	OPERATING LEASE PAYMENTS - A				-544	-544		-544	-544
TOTAL HIGH TECH CRIME BOARD					-6,870	-6,870		-6,870	-6,870
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				-279	-279		-277	-277
26-739P	DOIT PLANNING ASSESSMENT				-335	-335		-335	-335
26-739S	DOIT SECURITY ASSESSMENT				-216	-216		-246	-246
26-739T	DOIT CONTRACT ADMINISTRATION A				-84	-84		-96	-96
TOTAL INFORMATION SERVICES					-914	-914		-954	-954
TOTAL EXPENDITURES					-217,541	-215,754		-229,678	-229,678

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL					1,853,000			1,469,923
00-3802	CLIENT CHARGE					-1,872,921			-1,477,589
00-3892	BOARD AND COMMISSION BILLINGS					19,921			7,666
TOTAL REVENUE									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-254 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL			34,550			39,685		
00-3802	CLIENT CHARGE			30,278			39,083		
00-3892	BOARD AND COMMISSION BILLINGS			1,210			1,562		
TOTAL REVENUE				66,038			80,330		
NEW POSITIONS									
380	ADMIN ASSISTANT 1		1.00	17,981			1.00	24,682	
390	ADMIN ASSISTANT 2		1.00	19,451			1.00	26,682	
TOTAL NEW POSITIONS				37,432			51,364		
TOTAL NEW FTE				2.00			2.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			37,432			51,364		
01-5200	WORKERS COMPENSATION			778			1,068		
01-5300	RETIREMENT			7,393			10,145		
01-5400	PERSONNEL ASSESSMENT			375			514		
01-5500	GROUP INSURANCE			9,004			12,004		
01-5700	PAYROLL ASSESSMENT			116			160		
01-5750	RETIRED EMPLOYEES GROUP INSUR			820			1,125		
01-5800	UNEMPLOYMENT COMPENSATION			67			92		
01-5840	MEDICARE			543			745		
TOTAL PERSONNEL				56,528			77,217		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			185			246		
04-7040	NON-STATE PRINTING SERVICES			272			362		
04-7050	EMPLOYEE BOND INSURANCE			6			6		
04-7054	AG TORT CLAIM ASSESSMENT			237			237		
04-7290	PHONE, FAX, COMMUNICATION LINE			72			96		
TOTAL OPERATING EXPENSES				772			947		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			3,254					
TOTAL EQUIPMENT				3,254					
INFORMATION SERVICES									
26-7041	PRINTING AND COPYING - A			111			148		
26-7073	SOFTWARE LICENSE/MNT CONTRACT			90			90		
26-7292	DOIT VOICE MAIL			114			153		
26-7295	DOIT STATE PHONE LINE			424			566		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592			592		
26-7533	DOIT EMAIL SERVICE			187			250		
26-7541	DOIT DIAL UP ACCESS			76			101		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			866			266		
26-8371	COMPUTER HARDWARE <\$5,000 - A			3,024					
TOTAL INFORMATION SERVICES				5,484			2,166		
TOTAL EXPENDITURES				66,038			80,330		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
E-807 POSITION UPGRADES												
REVENUE												
00-2501	APPROPRIATION CONTROL			30,312	25,960	26,016	30,312	32,232	32,295			
00-3802	CLIENT CHARGE			31,185	27,965	28,005	31,185	34,608	34,676			
00-3892	BOARD AND COMMISSION BILLINGS			1,104	954	957	1,104	1,213	1,215			
TOTAL REVENUE				62,601	54,879	54,978	62,601	68,053	68,186			
EXISTING POSITIONS												
540	ADMINISTRATIVE ASSISTANT			1.00	43,224	1.00	47,654	1.00	44,952	1.00	49,560	
550	SECRETARY TO DIR, TECH CRIMES			-1.00	-36,760	-1.00	-40,528	-1.00	-38,230	-1.00	-42,149	
1319	CIVIL DIVISION											
1320	LEGAL RESEARCHER (EA)		-1.00	-43,460			-1.00	-43,460				
1360	SPVG LEGAL RESEARCHER		1.00	51,723			1.00	51,723				
1849	TRANSPORTATION & PUBLIC SAFET											
1850	SPVG LEGAL RESEARCHER		1.00	51,723			1.00	51,723				
1880	SPVG LEGAL RESEARCHER			1.00		1.00		1.00	57,556	1.00	57,556	
1890	LEGAL RESEARCHER (EA)		-1.00	-43,460	-1.00	-1.00	-1.00	-43,460	-1.00	-48,361	-1.00	-48,361
2190	SR DEPUTY ATTY GENERAL (EA)			1.00	107,828	1.00	107,828	1.00	112,141	1.00	112,141	
2199	GAMING DIVISION											
2200	SR DEPUTY ATTY GENERAL (EA)		1.00	100,776			1.00	100,776				
2210	DEP ATTY GENERAL (EA)		-1.00	-90,168	-1.00	-96,478	-1.00	-96,478	-1.00	-100,337	-1.00	-100,337
2590	SR DEPUTY ATTY GENERAL (EA)			1.00	107,828	1.00	107,828	1.00	112,141	1.00	112,141	
2610	DEP ATTY GENERAL (EA)			-1.00	-96,478	-1.00	-96,478	-1.00	-100,337	-1.00	-100,337	
2639	LITIGATION DIVISION											
2640	DEP ATTY GENERAL (EA)		-1.00	-90,168			-1.00	-90,168				
2660	SR DEPUTY ATTY GENERAL (EA)		1.00	100,776			1.00	100,776				
2790	DEP ATTY GENERAL (EA)		-1.00	-82,064	-1.00	-87,508	-1.00	-87,508	-1.00	-91,009	-1.00	-91,009
2800	SR DEPUTY ATTY GENERAL (EA)		1.00	91,718	1.00	97,803	1.00	97,803	1.00	101,715	1.00	101,715
3050	DEP CH WRKRS COMP FRAUD INVEST			1.00	66,687	1.00	66,687	1.00	69,354	1.00	69,354	
3070	INVESTIGATOR (EA)			-1.00	-60,337	-1.00	-60,337	-1.00	-62,751	-1.00	-62,751	
3229	INVESTIGATIONS DIVISION											
3230	INVESTIGATOR (EA)		-1.00	-56,583			-1.00	-56,583				

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXISTING POSITIONS									
3240	DEP CH WRKRS COMP FRAUD INVEST		1.00	62,538			1.00	62,538	
TOTAL EXISTING POSITIONS				53,351	45,809	46,471	53,351	56,834	57,523
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			53,351	45,809	46,471	53,351	56,834	57,523
01-5200	WORKERS COMPENSATION				8	9		252	253
01-5300	RETIREMENT			7,044	7,122	6,546	7,044	8,372	7,772
01-5700	PAYROLL ASSESSMENT			163	145	118	163	164	167
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,169	1,966	1,994	1,169	2,558	2,588
01-5800	UNEMPLOYMENT COMPENSATION			100	52	53	100	44	46
01-5840	MEDICARE			774	668	678	774	824	832
01-5904	VACANCY SAVINGS				-891	-891		-995	-995
TOTAL PERSONNEL				62,601	54,879	54,978	62,601	68,053	68,186
TOTAL EXPENDITURES				62,601	54,879	54,978	62,601	68,053	68,186

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-902 TRANSFERS									
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNE				-209,140	-209,140		-221,928	-221,928
00-4756	TRANSFER FROM MEDICAID FRAUD				-8,914	-8,914		-8,914	-8,914
TOTAL REVENUE					-218,054	-218,054		-230,842	-230,842
EXISTING POSITIONS									
880	GRANTS & PROJECTS ANALYST SPVR			-1.00	-64,617	-1.00	-64,617	-1.00	-67,202
900	GRANTS & PROJECTS ANALYST 1			-1.75	-95,270	-1.75	-95,270	-1.75	-100,698
TOTAL EXISTING POSITIONS					-159,887	-159,887		-167,900	-167,900
TOTAL EXISTING FTE					-2.75	-2.75		-2.75	-2.75
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				-159,887	-159,887		-167,900	-167,900
01-5200	WORKERS COMPENSATION				-2,356	-2,356		-2,796	-2,796
01-5300	RETIREMENT				-23,250	-23,250		-24,349	-24,349
01-5400	PERSONNEL ASSESSMENT				-1,519	-1,519		-1,494	-1,494
01-5500	GROUP INSURANCE				-20,064	-18,390		-22,542	-22,542
01-5700	PAYROLL ASSESSMENT				-512	-400		-487	-487
01-5750	RETIRED EMPLOYEES GROUP INSUR				-6,860	-6,860		-7,556	-7,556
01-5800	UNEMPLOYMENT COMPENSATION				-176	-176		-135	-135
01-5840	MEDICARE				-2,319	-2,319		-2,435	-2,435
01-5901	PAYROLL ADJUSTMENT					-1,786			
TOTAL PERSONNEL					-216,943	-216,943		-229,694	-229,694
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7054	AG TORT CLAIM ASSESSMENT				-265	-265		-265	-265
TOTAL OPERATING EXPENSES					-273	-273		-273	-273
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				-256	-256		-254	-254
26-739P	DOIT PLANNING ASSESSMENT				-307	-307		-307	-307

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				-198	-198		-226	-226
26-739T	DOIT CONTRACT ADMINISTRATION A:				-77	-77		-88	-88
TOTAL INFORMATION SERVICES					-838	-838		-875	-875
TOTAL EXPENDITURES					-218,054	-218,054		-230,842	-230,842

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-925 TRANSFER HIGH TECH CRIME TO BA									
REVENUE									
00-2501	APPROPRIATION CONTROL				-419,437	-306,826		-396,183	-284,483
00-3802	CLIENT CHARGE				-337,613	-239,882		-421,165	-308,594
00-3892	BOARD AND COMMISSION BILLINGS				-13,505	-11,158		-16,847	-12,009
TOTAL REVENUE					-770,555	-557,866		-834,195	-605,086
EXISTING POSITIONS									
600	PROGRAM SPECIALIST			-1.00	-38,887		-1.00	-53,924	
620	INVESTIGATOR (EA)			-2.00	-90,506		-2.00	-125,502	
660	COMPUTER FORENSIC EXAMINER			-2.00	-120,452		-2.00	-167,026	
700	COMPUTER FORENSIC EXAMINER			-1.00	-60,226		-1.00	-83,513	
TOTAL EXISTING POSITIONS					-310,071			-429,965	
TOTAL EXISTING FTE					-6.00			-6.00	
NEW POSITIONS									
610	PROGRAM SPECIALIST				-1.00	-42,873		-1.00	-59,451
630	INVESTIGATOR (EA)				-1.00	-49,892		-1.00	-69,183
670	COMPUTER FORENSIC EXAMINER				-1.00	-66,399		-1.00	-92,073
690	COMPUTER FORENSIC EXAMINER				-2.00	-132,798		-2.00	-184,146
TOTAL NEW POSITIONS						-291,962			-404,853
TOTAL NEW FTE						-5.00			-5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				-310,071	-291,962		-429,965	-404,853
01-5200	WORKERS COMPENSATION				-6,523	-5,844		-5,630	-4,709
01-5300	RETIREMENT				-63,564	-30,657		-88,142	-42,510
01-5500	GROUP INSURANCE				-30,096	-25,080		-45,084	-37,570
01-5700	PAYROLL ASSESSMENT				-993	-730		-1,246	-1,174
01-5750	RETIRED EMPLOYEES GROUP INSUR				-13,302	-12,526		-19,349	-18,217
01-5800	UNEMPLOYMENT COMPENSATION				-267	-254		-346	-323
01-5840	MEDICARE				-4,495	-4,233		-6,235	-5,874

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS				8,352	8,352		10,722	10,722
TOTAL PERSONNEL					-420,959	-362,934		-585,275	-504,508
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-17	-14		-17	-14
04-7054	AG TORT CLAIM ASSESSMENT				-577	-481		-577	-481
TOTAL OPERATING EXPENSES					-594	-495		-594	-495
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE				-75,056	-31,220		-75,056	-31,220
12-6200	PER DIEM IN-STATE				-31,078	-13,380		-31,078	-13,380
12-7000	OPERATING				-121,350	-38,680		-121,350	-38,680
12-7020	OPERATING SUPPLIES				-8,000	-6,667		-8,000	-6,667
12-7073	SOFTWARE LICENSE/MNT CONTRACT				-390			-390	
12-7280	OUTSIDE POSTAGE				-8,000	-6,667		-8,000	-6,667
12-7292	DOIT VOICE MAIL				-228	-217		-253	-256
12-7295	DOIT STATE PHONE LINE				-663	-605		-796	-739
12-7533	DOIT EMAIL SERVICE				-256	-266		-421	-389
12-7541	DOIT DIAL UP ACCESS				-299	-246		-394	-331
12-7771	COMPUTER SOFTWARE <\$5,000 - A				-32,473	-32,135		-678	
12-7773	SOFTWARE LICENSE/MNT CONTRACT					-325			-325
12-8241	NEW FURNISHINGS <\$5,000 - A				-25,112	-22,260			
12-8370	COMPUTER HARDWARE >\$5,000				-11,998	-11,600			
12-8371	COMPUTER HARDWARE <\$5,000 - A				-32,272	-28,810			
TOTAL HIGH TECH CRIME BOARD					-347,175	-193,078		-246,416	-98,654
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				-557	-367		-555	-397
26-739P	DOIT PLANNING ASSESSMENT				-670	-575		-671	-585
26-739S	DOIT SECURITY ASSESSMENT				-432	-277		-492	-287

**BASN
FISBU210SF**

**Nevada Legislative Counsel Bureau
Budget Account Detail**

**June 6, 2007 3:41 PM
Page 128 of 450 Part A**

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739T	DOIT CONTRACT ADMINISTRATION A:				-168	-140		-192	-160
TOTAL INFORMATION SERVICES					-1,827	-1,359		-1,910	-1,429
TOTAL EXPENDITURES					-770,555	-557,866		-834,195	-605,086

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-325 SERVICES AT LEVEL CLOSEST TO PE											
REVENUE											
00-2501	APPROPRIATION CONTROL			451,874	419,437	306,826	413,598	396,183	284,483		
00-3802	CLIENT CHARGE			362,753	337,613	239,882	428,275	421,165	308,594		
00-3892	BOARD AND COMMISSION BILLINGS			14,510	13,505	11,158	17,131	16,847	12,009		
TOTAL REVENUE				829,137	770,555	557,866	859,004	834,195	605,086		
EXISTING POSITIONS											
399	HI-TECH CRIME UNIT										
400	EXEC DIR, TECHNOLOGICAL CRIMES		-1.00	-48,953			-1.00	-48,953			
420	EXEC DIR, TECHNOLOGICAL CRIMES		1.00	100,776			1.00	100,776			
430	ADMINISTRATIVE ASSISTANT		1.00	40,534			1.00	40,534			
440	SECRETARY TO DIR, TECH CRIMES		-1.00	-34,473			-1.00	-34,473			
3129	INVESTIGATIONS DIVISION										
3130	IT PROFESSIONAL II		-1.00	-65,513			-1.00	-66,753			
3140	IT PROFESSIONAL III		1.00	75,079			1.00	76,504			
TOTAL EXISTING POSITIONS				67,450			67,635				
TOTAL EXISTING FTE											
NEW POSITIONS											
460	PROGRAM SPECIALIST		1.00	36,467			1.00	48,623			
470	INVESTIGATOR (EA)		2.00	84,874			2.00	113,166			
490	NEW POSITION TITLE REQUESTED		3.00	175,971			3.00	234,627			
610	PROGRAM SPECIALIST			1.00	38,887	1.00	42,873	1.00	53,924	1.00	59,451
630	INVESTIGATOR (EA)			2.00	90,506	1.00	49,892	2.00	125,502	1.00	69,183
670	COMPUTER FORENSIC EXAMINER			1.00	60,226	1.00	66,399	1.00	83,513	1.00	92,073
690	COMPUTER FORENSIC EXAMINER			2.00	120,452	2.00	132,798	2.00	167,026	2.00	184,146
TOTAL NEW POSITIONS				297,312	310,071	291,962	396,416	429,965	404,853		
TOTAL NEW FTE				6.00	6.00	5.00	6.00	6.00	5.00		
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES			364,762	310,071	291,962	464,051	429,965	404,853		
01-5200	WORKERS COMPENSATION			6,002	6,523	5,844	4,532	5,630	4,709		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5300	RETIREMENT			66,361	63,564	30,657	85,953	88,142	42,510
01-5400	PERSONNEL ASSESSMENT			96			97		
01-5500	GROUP INSURANCE			27,012	30,096	25,080	36,012	45,084	37,570
01-5700	PAYROLL ASSESSMENT			1,132	993	730	1,436	1,246	1,174
01-5750	RETIRED EMPLOYEES GROUP INSUR			7,989	13,302	12,526	10,163	19,349	18,217
01-5800	UNEMPLOYMENT COMPENSATION			655	267	254	834	346	323
01-5840	MEDICARE			5,288	4,495	4,233	6,729	6,235	5,874
01-5904	VACANCY SAVINGS				-8,352	-8,352		-10,722	-10,722
TOTAL PERSONNEL				479,297	420,959	362,934	609,807	585,275	504,508
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			19	17	14	19	17	14
04-7054	AG TORT CLAIM ASSESSMENT			711	577	481	711	577	481
TOTAL OPERATING EXPENSES				730	594	495	730	594	495
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE			75,056	75,056	31,220	75,056	75,056	31,220
12-6200	PER DIEM IN-STATE			31,078	31,078	13,380	31,078	31,078	13,380
12-7000	OPERATING			121,350	121,350	38,680	121,350	121,350	38,680
12-7020	OPERATING SUPPLIES			8,000	8,000	6,667	8,000	8,000	6,667
12-7073	SOFTWARE LICENSE/MNT CONTRACT			390	390		390	390	
12-7280	OUTSIDE POSTAGE			8,000	8,000	6,667	8,000	8,000	6,667
12-7292	DOIT VOICE MAIL			229	228	217	305	253	256
12-7295	DOIT STATE PHONE LINE			849	663	605	1,132	796	739
12-7533	DOIT EMAIL SERVICE			375	256	266	500	421	389
12-7541	DOIT DIAL UP ACCESS			152	299	246	202	394	331
12-7771	COMPUTER SOFTWARE <\$5,000 - A			32,473	32,473	32,135	678	678	
12-7773	SOFTWARE LICENSE/MNT CONTRACT					325			325
12-8241	NEW FURNISHINGS <\$5,000 - A			25,112	25,112	22,260			
12-8370	COMPUTER HARDWARE >\$5,000			11,998	11,998	11,600			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
Item No Description		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
HIGH TECH CRIME BOARD									
12-8371	COMPUTER HARDWARE <\$5,000 - A			32,272	32,272	28,810			
TOTAL HIGH TECH CRIME BOARD				347,334	347,175	193,078	246,691	246,416	98,654
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESMEN			1,776	557	367	1,776	555	397
26-739P	DOIT PLANNING ASSESSMENT				670	575		671	585
26-739S	DOIT SECURITY ASSESSMENT				432	277		492	287
26-739T	DOIT CONTRACT ADMINISTRATION A:				168	140		192	160
TOTAL INFORMATION SERVICES				1,776	1,827	1,359	1,776	1,910	1,429
TOTAL EXPENDITURES				829,137	770,555	557,866	859,004	834,195	605,086

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
E-326 SERVICES AT LEVEL CLOSEST TO PE												
REVENUE												
00-2501	APPROPRIATION CONTROL						38,966		41,999			
00-3802	CLIENT CHARGE						30,464		45,573			
00-3892	BOARD AND COMMISSION BILLINGS						1,417		1,787			
00-4683	TRANSFER FROM HEALTHY NEVADA			219,070	237,157		265,315	303,028				
TOTAL REVENUE				219,070	237,157		70,847	265,315	303,028	89,359		
EXISTING POSITIONS												
689	TOBACCO ENFORCEMENT UNIT-GRAN											
TOTAL EXISTING POSITIONS												
TOTAL EXISTING FTE												
NEW POSITIONS												
690	INVESTIGATOR (EA)		2.00	84,874			2.00	113,166				
710	DEP ATTY GENERAL (EA)		1.00	61,548			1.00	82,064				
850	INVESTIGATOR (EA)				2.00	90,506	1.00	49,892	2.00	125,502	1.00	69,183
870	DEP ATTY GENERAL (EA)				1.00	65,631			1.00	91,009		
TOTAL NEW POSITIONS				146,422		156,137		49,892	195,230	216,511		69,183
TOTAL NEW FTE				3.00		3.00		1.00	3.00	3.00		1.00
EXPENDITURES												
PERSONNEL												
01-5100	SALARIES			146,422		156,137		49,892	195,230	216,511		69,183
01-5200	WORKERS COMPENSATION			2,940		3,251		1,094	2,247	2,830		961
01-5300	RETIREMENT			28,918		32,008		5,239	38,558	44,385		7,264
01-5500	GROUP INSURANCE			13,506		15,048		5,016	18,006	22,542		7,514
01-5700	PAYROLL ASSESSMENT			455		500		125	604	628		201
01-5750	RETIRED EMPLOYEES GROUP INSUR			3,206		6,698		2,140	4,275	9,743		3,113
01-5800	UNEMPLOYMENT COMPENSATION			263		135		43	352	175		56
01-5840	MEDICARE			2,122		2,263		723	2,830	3,140		1,004
TOTAL PERSONNEL				197,832		216,040		64,272	262,102	299,954		89,296

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7000	OPERATING			-471	-471	-471	-471	-471	-471
04-7050	EMPLOYEE BOND INSURANCE			9	8	3	9	8	3
04-7054	AG TORT CLAIM ASSESSMENT			356	289	96	356	289	96
TOTAL OPERATING EXPENSES				-106	-174	-372	-106	-174	-372
TOBACCO ENFORCEMENT									
21-7000	OPERATING			1,359	1,359	453	1,359	1,359	453
21-7073	SOFTWARE LICENSE/MNT CONTRACT			325	325		325	325	
21-7292	DOIT VOICE MAIL			114	114	43	153	127	51
21-7295	DOIT STATE PHONE LINE			424	331	121	566	398	148
21-7533	DOIT EMAIL SERVICE			187	128	53	250	211	78
21-7541	DOIT DIAL UP ACCESS			76	149	49	101	197	66
21-7771	COMPUTER SOFTWARE <\$5,000 - A			1,465	1,465	428	565	565	113
21-7773	SOFTWARE LICENSE/MNT CONTRACT					65			65
21-8241	NEW FURNISHINGS <\$5,000 - A			8,556	8,556	2,852			
21-8371	COMPUTER HARDWARE <\$5,000 - A			8,838	8,838	3,444			
TOTAL TOBACCO ENFORCEMENT				21,344	21,265	7,508	3,319	3,182	974
INFORMATION SERVICES									
26-7000	OPERATING			-888	-888	-888	-888	-888	-888
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			888	279	73	888	277	79
26-739P	DOIT PLANNING ASSESSMENT				335	115		335	117
26-739S	DOIT SECURITY ASSESSMENT				216	55		246	57
26-739T	DOIT CONTRACT ADMINISTRATION A				84	84		96	96
TOTAL INFORMATION SERVICES					26	-561		66	-539
TOTAL EXPENDITURES				219,070	237,157	70,847	265,315	303,028	89,359

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
E-327 SERVICES AT LEVEL CLOSEST TO PE												
REVENUE												
00-2501	APPROPRIATION CONTROL			127,240	65,769	66,136	155,262	83,955	84,863			
00-3802	CLIENT CHARGE			121,394	65,248	65,789	156,105	88,179	89,094			
00-3892	BOARD AND COMMISSION BILLINGS			4,855	2,610	2,634	6,244	3,527	3,563			
TOTAL REVENUE				253,489	133,627	134,559	317,611	175,661	177,520			
EXISTING POSITIONS												
1769	CRIMINAL DIVISION											
TOTAL EXISTING POSITIONS												
TOTAL EXISTING FTE												
NEW POSITIONS												
1770	DEP ATTY GENERAL (EA)		2.00	123,096			2.00	164,128				
1790	LEGAL SECRETARY 2		2.00	45,724			2.00	62,732				
1820	DEP ATTY GENERAL (EA)				1.00	65,631	1.00	72,359	1.00	91,009	1.00	100,337
1830	LEGAL SECRETARY 2				1.00	23,240	1.00	23,240	1.00	33,160	1.00	33,160
TOTAL NEW POSITIONS				168,820	88,871	95,599	226,860	124,169	133,497			
TOTAL NEW FTE				4.00	2.00	2.00	4.00	2.00	2.00			
EXPENDITURES												
PERSONNEL												
01-5100	SALARIES			168,820	88,871	95,599	226,860	124,169	133,497			
01-5200	WORKERS COMPENSATION			3,302	1,775	1,822	2,804	1,740	1,740			
01-5300	RETIREMENT			33,342	18,218	12,362	44,806	25,455	17,333			
01-5400	PERSONNEL ASSESSMENT			458	221	221	628	295	295			
01-5500	GROUP INSURANCE			18,008	10,032	10,032	24,008	15,028	15,028			
01-5700	PAYROLL ASSESSMENT			524	284	239	702	360	387			
01-5750	RETIRED EMPLOYEES GROUP INSUR			3,698	3,813	4,101	4,968	5,587	6,007			
01-5800	UNEMPLOYMENT COMPENSATION			304	77	82	408	100	107			
01-5840	MEDICARE			2,448	1,288	1,386	3,290	1,801	1,935			
01-5904	VACANCY SAVINGS				-2,050	-2,050		-2,814	-2,814			
TOTAL PERSONNEL				230,904	122,529	123,794	308,474	171,721	173,515			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			248	124	124	330	165	165
03-6210	MP DAILY RENTAL IN-STATE			95	47	47	126	63	63
03-6240	PERSONAL VEHICLE IN-STATE			192	96	96	256	128	128
03-6250	COMM AIR TRANS IN-STATE			684	342	342	912	456	456
TOTAL IN-STATE TRAVEL				1,219	609	609	1,624	812	812
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			495	248	248	660	330	330
04-7040	NON-STATE PRINTING SERVICES			543	271	271	724	362	362
04-7050	EMPLOYEE BOND INSURANCE			12	6	6	12	6	6
04-7054	AG TORT CLAIM ASSESSMENT			474	192	192	474	192	192
04-7290	PHONE, FAX, COMMUNICATION LINE			144	92	92	192	96	96
04-7291	CELL PHONE/PAGER CHARGES			38	19	19	50	25	25
TOTAL OPERATING EXPENSES				1,706	828	828	2,112	1,011	1,011
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			8,958	4,479	4,479			
TOTAL EQUIPMENT				8,958	4,479	4,479			
INFORMATION SERVICES									
26-7041	PRINTING AND COPYING - A			222	111	111	296	148	148
26-7073	SOFTWARE LICENSE/MNT CONTRACT			260	130		260	260	
26-7292	DOIT VOICE MAIL			191	76	87	458	84	102
26-7295	DOIT STATE PHONE LINE			707	221	242	1,698	265	295
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,184	186	186	1,184	185	185
26-739P	DOIT PLANNING ASSESSMENT				223	223		224	224
26-739S	DOIT SECURITY ASSESSMENT				144	144		164	164
26-739T	DOIT CONTRACT ADMINISTRATION A				56	56		64	64
26-7533	DOIT EMAIL SERVICE			312	85	106	750	140	156
26-7541	DOIT DIAL UP ACCESS			126	100	98	303	131	132
26-7771	COMPUTER SOFTWARE <\$5,000 - A			1,652	826	856	452	452	452
26-7773	SOFTWARE LICENSE/MNT CONTRACT					130			260

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			6,048	3,024	2,610			
TOTAL INFORMATION SERVICES				10,702	5,182	4,849	5,401	2,117	2,182
TOTAL EXPENDITURES				253,489	133,627	134,559	317,611	175,661	177,520

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
E-328 SERVICES AT LEVEL CLOSEST TO PE												
REVENUE												
00-2501	APPROPRIATION CONTROL			253,652	142,133	143,234	321,666	180,444	156,602			
00-3802	CLIENT CHARGE			251,840	141,856	111,983	328,211	190,578	169,929			
00-3892	BOARD AND COMMISSION BILLINGS			10,073	5,674	5,208	13,128	7,623	6,664			
TOTAL REVENUE				515,565	289,663	260,425	663,005	378,645	333,195			
EXISTING POSITIONS												
1419	CIVIL DIVISION											
3275	CHIEF DEPUTY ATTY GENERAL (EA)					33,779			35,130			
TOTAL EXISTING POSITIONS						33,779			35,130			
TOTAL EXISTING FTE												
NEW POSITIONS												
1420	SR DEPUTY ATTY GENERAL (EA)		1.00	68,789			1.00	91,718				
1430	DEP ATTY GENERAL (EA)		3.00	184,644			3.00	246,192				
1460	LEGAL SECRETARY 2		2.00	45,724			2.00	62,732				
1480	LEGAL RESEARCHER (EA)		2.00	59,330			2.00	79,108				
1550	SR DEPUTY ATTY GENERAL (EA)				1.00	73,352	1.00	80,871	1.00	101,715	1.00	112,141
1560	DEP ATTY GENERAL (EA)				1.00	65,631			1.00	91,009		
1565	DIV ADMNR, PERSONNEL SERVICES						1.00	64,148			1.00	88,952
1570	LEGAL SECRETARY 2				1.00	23,240	1.00	23,240	1.00	33,160	1.00	33,160
1580	LEGAL RESEARCHER (EA)				1.00	31,633			1.00	43,865		
TOTAL NEW POSITIONS				358,487	193,856	168,259	479,750	269,749	234,253			
TOTAL NEW FTE				8.00	4.00	3.00	8.00	4.00	3.00			
EXPENDITURES												
PERSONNEL												
01-5100	SALARIES			358,487	193,856	202,038	479,750	269,749	269,383			
01-5200	WORKERS COMPENSATION			6,938	3,787	3,136	5,800	3,582	2,676			
01-5300	RETIREMENT			70,802	39,740	12,727	94,752	55,299	20,359			
01-5400	PERSONNEL ASSESSMENT			458	221	830	628	295	1,087			
01-5500	GROUP INSURANCE			36,016	20,064	15,048	48,016	30,056	22,542			
01-5700	PAYROLL ASSESSMENT			1,112	620	505	1,486	782	781			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5750	RETIRED EMPLOYEES GROUP INSUR			7,852	8,317	8,668	10,506	12,138	12,122
01-5800	UNEMPLOYMENT COMPENSATION			647	168	183	866	216	217
01-5840	MEDICARE			5,197	2,811	2,440	6,958	3,911	3,397
01-5904	VACANCY SAVINGS				-4,413	-4,413		-6,034	-6,034
TOTAL PERSONNEL				487,509	265,171	241,162	648,762	369,994	326,530
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			990	495	371	1,320	660	495
03-6210	MP DAILY RENTAL IN-STATE			284	189	142	378	252	189
03-6240	PERSONAL VEHICLE IN-STATE			576	384	288	768	512	384
03-6250	COMM AIR TRANS IN-STATE			2,052	1,368	1,026	2,736	1,824	1,368
TOTAL IN-STATE TRAVEL				3,902	2,436	1,827	5,202	3,248	2,436
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			369	369	277	492	492	369
04-7040	NON-STATE PRINTING SERVICES			543	543	407	724	724	543
04-7050	EMPLOYEE BOND INSURANCE			25	11	8	25	11	8
04-7054	AG TORT CLAIM ASSESSMENT			948	385	289	948	385	289
04-7290	PHONE, FAX, COMMUNICATION LINE			144	144	108	192	192	144
04-7291	CELL PHONE/PAGER CHARGES			56	56	42	75	75	56
TOTAL OPERATING EXPENSES				2,085	1,508	1,131	2,456	1,879	1,409
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			10,183	10,183	7,331			
TOTAL EQUIPMENT				10,183	10,183	7,331			
INFORMATION SERVICES									
26-7041	PRINTING AND COPYING - A			222	222	167	296	296	222
26-7073	SOFTWARE LICENSE/MNT CONTRACT			260	260		260	260	
26-7292	DOIT VOICE MAIL			191	152	130	458	169	154
26-7295	DOIT STATE PHONE LINE			707	442	363	1,698	530	443
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,368	372	220	2,368	370	238

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739P	DOIT PLANNING ASSESSMENT				447	345		447	351
26-739S	DOIT SECURITY ASSESSMENT				288	166		328	172
26-739T	DOIT CONTRACT ADMINISTRATION A				112	84		128	96
26-7533	DOIT EMAIL SERVICE			312	171	159	750	281	234
26-7541	DOIT DIAL UP ACCESS			126	199	148	303	263	198
26-7771	COMPUTER SOFTWARE <\$5,000 - A			1,652	1,652	1,712	452	452	452
26-7773	SOFTWARE LICENSE/MNT CONTRACT					260			260
26-8371	COMPUTER HARDWARE <\$5,000 - A			6,048	6,048	5,220			
TOTAL INFORMATION SERVICES				11,886	10,365	8,974	6,585	3,524	2,820
TOTAL EXPENDITURES				515,565	289,663	260,425	663,005	378,645	333,195

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-805 CLASSIFIED POSITION RECLASSIFIC											
REVENUE											
00-2501	APPROPRIATION CONTROL				5,501	4,300		5,834	3,903		
00-3802	CLIENT CHARGE				5,730	3,362		6,078	4,236		
00-3892	BOARD AND COMMISSION BILLINGS				229	156		243	166		
TOTAL REVENUE					11,460	7,818		12,155	8,305		
EXISTING POSITIONS											
2970	IT PROFESSIONAL II			-1.00	-66,823	-1.00	-69,912	-1.00	-70,812	-1.00	-74,090
2980	IT PROFESSIONAL III			1.00	76,580	1.00	76,580	1.00	81,156	1.00	81,156
TOTAL EXISTING POSITIONS					9,757	6,668		10,344	7,066		
TOTAL EXISTING FTE											
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES				9,757	6,668		10,344	7,066		
01-5200	WORKERS COMPENSATION				-17	-21		-21	-12		
01-5300	RETIREMENT				1,025	700		1,086	742		
01-5400	PERSONNEL ASSESSMENT				93	64		92	63		
01-5700	PAYROLL ASSESSMENT				31	16		30	20		
01-5750	RETIRED EMPLOYEES GROUP INSUR				418	286		465	318		
01-5800	UNEMPLOYMENT COMPENSATION				11	8		8	5		
01-5840	MEDICARE				142	97		151	103		
TOTAL PERSONNEL					11,460	7,818		12,155	8,305		
TOTAL EXPENDITURES					11,460	7,818		12,155	8,305		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-6,532	-6,532		-7,463	-7,463
TOTAL INFORMATION SERVICES					-6,532	-6,532		-7,463	-7,463
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				6,532	6,532		7,463	7,463
TOTAL PURCHASING ASSESSMENT					6,532	6,532		7,463	7,463
TOTAL EXPENDITURES									
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-3802	CLIENT CHARGE				354,415			365,069	
00-3803	TRANSFER FROM BADA				14,466			14,901	
00-4601	GENERAL FUND SALARY ADJUSTMEN				339,948			350,168	
00-4683	TRANSFER FROM HEALTHY NEVADA				14,466			14,901	
TOTAL REVENUE					723,295			745,039	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				723,295			745,039	
TOTAL PERSONNEL					723,295			745,039	
TOTAL EXPENDITURES					723,295			745,039	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1030 ATTORNEY GENERAL ADMIN FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-926	TRANSFER EXISTING PCN SALARY IN								
REVENUE									
00-2501	APPROPRIATION CONTROL				-38,809	-25,154		-40,488	-28,380
00-3802	CLIENT CHARGE				-40,426	-29,744		-42,175	-29,036
00-3892	BOARD AND COMMISSION BILLINGS				-1,617	-1,121		-1,687	-1,172
TOTAL REVENUE					-80,852	-56,019		-84,350	-58,588
EXISTING POSITIONS									
500	EXEC DIR, TECHNOLOGICAL CRIMES				-55,449	-31,075		-57,667	-32,318
560	ADMINISTRATIVE ASSISTANT			-1.00	-47,654	-1.00	-47,654	-1.00	-49,560
570	SECRETARY TO DIR, TECH CRIMES			1.00	40,528	1.00	40,528	1.00	42,149
2990	IT PROFESSIONAL III			-1.00	-76,580	-1.00	-76,580	-1.00	-81,156
3010	IT PROFESSIONAL II			1.00	69,912	1.00	66,823	1.00	74,090
TOTAL EXISTING POSITIONS					-69,243	-47,958		-72,144	-50,073
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				-69,243	-47,958		-72,144	-50,073
01-5200	WORKERS COMPENSATION				-1	-5		-11	-2
01-5300	RETIREMENT				-7,271	-5,037		-7,575	-5,257
01-5400	PERSONNEL ASSESSMENT				-64	-93		-63	-92
01-5700	PAYROLL ASSESSMENT				-220	-120		-209	-146
01-5750	RETIRED EMPLOYEES GROUP INSUR				-2,970	-2,056		-3,246	-2,253
01-5800	UNEMPLOYMENT COMPENSATION				-79	-55		-57	-40
01-5840	MEDICARE				-1,004	-695		-1,045	-725
TOTAL PERSONNEL					-80,852	-56,019		-84,350	-58,588
TOTAL EXPENDITURES					-80,852	-56,019		-84,350	-58,588

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE									
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				10,526	5,927		10,526	5,927
TOTAL OUT-OF-STATE TRAVEL					10,526	5,927		10,526	5,927
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				27,578	9,880		27,578	9,880
TOTAL IN-STATE TRAVEL					27,578	9,880		27,578	9,880
OPERATING									
04-7020	OPERATING SUPPLIES				8,000	6,502		8,000	6,469
04-7280	OUTSIDE POSTAGE				8,000	6,667		8,000	6,667
04-7292	DOIT VOICE MAIL				228	261		253	307
04-7295	DOIT STATE PHONE LINE				663	726		796	886
04-7300	DUES AND REGISTRATIONS				121,350	38,680		121,350	38,680
TOTAL OPERATING					138,241	52,836		138,399	53,009
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A				25,112	22,260			
TOTAL EQUIPMENT					25,112	22,260			
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE				-75,056	-31,220		-75,056	-31,220
12-6200	PER DIEM IN-STATE				-31,078	-13,380		-31,078	-13,380
12-7000	OPERATING				-121,350	-38,680		-121,350	-38,680
12-7020	OPERATING SUPPLIES				-8,000	-6,667		-8,000	-6,667
12-7073	SOFTWARE LICENSE/MNT CONTRACT				-390			-390	
12-7280	OUTSIDE POSTAGE				-8,000	-6,667		-8,000	-6,667
12-7292	DOIT VOICE MAIL				-228	-217		-253	-256
12-7295	DOIT STATE PHONE LINE				-663	-605		-796	-739
12-7533	DOIT EMAIL SERVICE				-256	-266		-421	-389
12-7541	DOIT DIAL UP ACCESS				-299	-246		-394	-331
12-7771	COMPUTER SOFTWARE <\$5,000 - A				-32,473	-32,135		-678	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-326 SERVICES AT LEVEL CLOSEST TO PE									
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				24	24		24	24
02-6140	PERSONAL VEHICLE OUT-OF-STATE				155	155		155	155
02-6150	COMM AIR TRANS OUT-OF-STATE				340	340		340	340
TOTAL OUT-OF-STATE TRAVEL					519	519		519	519
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				290	290		290	290
03-6210	MP DAILY RENTAL IN-STATE				245	245		245	245
03-6240	PERSONAL VEHICLE IN-STATE				324	324		324	324
03-6250	COMM AIR TRANS IN-STATE				479	479		479	479
TOTAL IN-STATE TRAVEL					1,338	1,338		1,338	1,338
OPERATING									
04-7020	OPERATING SUPPLIES				940	940		940	940
04-7030	FREIGHT CHARGES				36	36		36	36
04-7040	NON-STATE PRINTING SERVICES				8	8		8	8
04-7041	PRINTING AND COPYING - A				1,159	1,159		1,159	1,159
04-7045	STATE PRINTING CHARGES				77	77		77	77
04-7120	ADVERTISING & PUBLIC RELATIONS				467	467		467	467
04-7290	PHONE, FAX, COMMUNICATION LINE				1,661	1,661		1,661	1,661
04-7430	PROFESSIONAL SERVICES				3	3		3	3
04-7630	MISCELLANEOUS GOODS, MATERIAL				118	118		118	118
04-7981	OPERATING LEASE PAYMENTS - A				544	544		544	544
TOTAL OPERATING					5,013	5,013		5,013	5,013
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE				-24	-24		-24	-24
12-6140	PERSONAL VEHICLE OUT-OF-STATE				-155	-155		-155	-155
12-6150	COMM AIR TRANS OUT-OF-STATE				-340	-340		-340	-340
12-6200	PER DIEM IN-STATE				-290	-290		-290	-290

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
HIGH TECH CRIME BOARD									
12-6210	MP DAILY RENTAL IN-STATE				-245	-245		-245	-245
12-6240	PERSONAL VEHICLE IN-STATE				-324	-324		-324	-324
12-6250	COMM AIR TRANS IN-STATE				-479	-479		-479	-479
12-7020	OPERATING SUPPLIES				-940	-940		-940	-940
12-7030	FREIGHT CHARGES				-36	-36		-36	-36
12-7040	NON-STATE PRINTING SERVICES				-8	-8		-8	-8
12-7041	PRINTING AND COPYING - A				-1,159	-1,159		-1,159	-1,159
12-7045	STATE PRINTING CHARGES				-77	-77		-77	-77
12-7120	ADVERTISING & PUBLIC RELATIONS				-467	-467		-467	-467
12-7290	PHONE, FAX, COMMUNICATION LINE				-1,661	-1,661		-1,661	-1,661
12-7430	PROFESSIONAL SERVICES				-3	-3		-3	-3
12-7630	MISCELLANEOUS GOODS, MATERIAL				-118	-118		-118	-118
12-7981	OPERATING LEASE PAYMENTS - A				-544	-544		-544	-544
TOTAL HIGH TECH CRIME BOARD					-6,870	-6,870		-6,870	-6,870
TOTAL EXPENDITURES									
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-252	-252		-288	-288
TOTAL INFORMATION SERVICES					-252	-252		-288	-288
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				252	252		288	288
TOTAL PURCHASING ASSESSMENT					252	252		288	288
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-924 TRANSFER EXISTING HIGH TECH CRI											
REVENUE											
00-2501	APPROPRIATION CONTROL				104,894	104,036		110,742	110,742		
00-3802	CLIENT CHARGE				108,314	107,420		114,362	114,362		
00-3892	BOARD AND COMMISSION BILLINGS				4,333	4,298		4,574	4,574		
TOTAL REVENUE					217,541	215,754		229,678	229,678		
EXISTING POSITIONS											
20	EXEC DIR, TECHNOLOGICAL CRIMES			1.00	52,379	1.00	52,379	1.00	54,474	1.00	54,474
50	SECRETARY TO DIR, TECH CRIMES			1.00	40,528	1.00	40,528	1.00	42,149	1.00	42,149
150	IT PROFESSIONAL II			1.00	66,823	1.00	66,823	1.00	70,812	1.00	70,812
TOTAL EXISTING POSITIONS					159,730	159,730		167,435	167,435		
TOTAL EXISTING FTE					3.00	3.00		3.00	3.00		
EXPENDITURES											
PERSONNEL SERVICES											
01-5100	SALARIES				159,730	159,730		167,435	167,435		
01-5200	WORKERS COMPENSATION				2,404	2,404		2,788	2,788		
01-5300	RETIREMENT				16,771	16,771		17,581	17,581		
01-5400	PERSONNEL ASSESSMENT				635	635		630	630		
01-5500	GROUP INSURANCE				20,064	18,390		22,542	22,542		
01-5700	PAYROLL ASSESSMENT				512	399		485	485		
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,853	6,853		7,535	7,535		
01-5800	UNEMPLOYMENT COMPENSATION				174	174		133	133		
01-5840	MEDICARE				2,317	2,317		2,428	2,428		
TOTAL PERSONNEL SERVICES					209,460	207,673		221,557	221,557		
OPERATING											
04-7050	EMPLOYEE BOND INSURANCE				8	8		8	8		
04-7054	AG TORT CLAIM ASSESSMENT				289	289		289	289		
TOTAL OPERATING					297	297		297	297		
HIGH TECH CRIME BOARD											
12-6100	PER DIEM OUT-OF-STATE				24	24		24	24		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
HIGH TECH CRIME BOARD									
12-6140	PERSONAL VEHICLE OUT-OF-STATE				155	155		155	155
12-6150	COMM AIR TRANS OUT-OF-STATE				340	340		340	340
12-6200	PER DIEM IN-STATE				290	290		290	290
12-6210	MP DAILY RENTAL IN-STATE				245	245		245	245
12-6240	PERSONAL VEHICLE IN-STATE				324	324		324	324
12-6250	COMM AIR TRANS IN-STATE				479	479		479	479
12-7020	OPERATING SUPPLIES				940	940		940	940
12-7030	FREIGHT CHARGES				36	36		36	36
12-7040	NON-STATE PRINTING SERVICES				8	8		8	8
12-7041	PRINTING AND COPYING - A				1,159	1,159		1,159	1,159
12-7045	STATE PRINTING CHARGES				77	77		77	77
12-7120	ADVERTISING & PUBLIC RELATIONS				467	467		467	467
12-7290	PHONE, FAX, COMMUNICATION LINE				1,661	1,661		1,661	1,661
12-7430	PROFESSIONAL SERVICES				3	3		3	3
12-7630	MISCELLANEOUS GOODS, MATERIAL				118	118		118	118
12-7981	OPERATING LEASE PAYMENTS - A				544	544		544	544
TOTAL HIGH TECH CRIME BOARD					6,870	6,870		6,870	6,870
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				279	279		277	277
26-739P	DOIT PLANNING ASSESSMENT				335	335		335	335
26-739S	DOIT SECURITY ASSESSMENT				216	216		246	246
26-739T	DOIT CONTRACT ADMINISTRATION A				84	84		96	96
TOTAL INFORMATION SERVICES					914	914		954	954
TOTAL EXPENDITURES					217,541	215,754		229,678	229,678

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL					-51,072			52,447
00-3802	CLIENT CHARGE					51,055			-52,559
00-3892	BOARD AND COMMISSION BILLINGS					17			112
TOTAL REVENUE									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-925 TRANSFER HIGH TECH CRIME TO BA									
REVENUE									
00-2501	APPROPRIATION CONTROL				419,437	306,826		396,183	284,483
00-3802	CLIENT CHARGE				337,613	239,882		421,165	308,594
00-3892	BOARD AND COMMISSION BILLINGS				13,505	11,158		16,847	12,009
TOTAL REVENUE					770,555	557,866		834,195	605,086
EXISTING POSITIONS									
70	PROGRAM SPECIALIST			1.00	38,887		1.00	53,924	
80	INVESTIGATOR (EA)			2.00	90,506		2.00	125,502	
100	COMPUTER FORENSIC EXAMINER			3.00	180,678		3.00	250,539	
TOTAL EXISTING POSITIONS					310,071			429,965	
TOTAL EXISTING FTE					6.00			6.00	
NEW POSITIONS									
610	PROGRAM SPECIALIST					1.00	42,873		1.00
630	INVESTIGATOR (EA)					1.00	49,892		1.00
670	COMPUTER FORENSIC EXAMINER					3.00	199,197		3.00
TOTAL NEW POSITIONS							291,962		404,853
TOTAL NEW FTE							5.00		5.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				310,071	291,962		429,965	404,853
01-5200	WORKERS COMPENSATION				6,523	5,844		5,630	4,709
01-5300	RETIREMENT				63,564	30,657		88,142	42,510
01-5500	GROUP INSURANCE				30,096	25,080		45,084	37,570
01-5700	PAYROLL ASSESSMENT				993	730		1,246	1,174
01-5750	RETIRED EMPLOYEES GROUP INSUR				13,302	12,526		19,349	18,217
01-5800	UNEMPLOYMENT COMPENSATION				267	254		346	323
01-5840	MEDICARE				4,495	4,233		6,235	5,874
01-5904	VACANCY SAVINGS				-8,352	-8,352		-10,722	-10,722
TOTAL PERSONNEL SERVICES					420,959	362,934		585,275	504,508

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				17	14		17	14
04-7054	AG TORT CLAIM ASSESSMENT				577	481		577	481
TOTAL OPERATING					594	495		594	495
HIGH TECH CRIME BOARD									
12-6100	PER DIEM OUT-OF-STATE				75,056	31,220		75,056	31,220
12-6200	PER DIEM IN-STATE				31,078	13,380		31,078	13,380
12-7000	OPERATING				121,350	38,680		121,350	38,680
12-7020	OPERATING SUPPLIES				8,000	6,667		8,000	6,667
12-7073	SOFTWARE LICENSE/MNT CONTRACT				390			390	
12-7280	OUTSIDE POSTAGE				8,000	6,667		8,000	6,667
12-7292	DOIT VOICE MAIL				228	217		253	256
12-7295	DOIT STATE PHONE LINE				663	605		796	739
12-7533	DOIT EMAIL SERVICE				256	266		421	389
12-7541	DOIT DIAL UP ACCESS				299	246		394	331
12-7771	COMPUTER SOFTWARE <\$5,000 - A				32,473	32,135		678	
12-7773	SOFTWARE LICENSE/MNT CONTRACT					325			325
12-8241	NEW FURNISHINGS <\$5,000 - A				25,112	22,260			
12-8321	USED MAJOR EQUIPMENT <\$5,000-A					5,000			
12-8370	COMPUTER HARDWARE >\$5,000				11,998	11,600			
12-8371	COMPUTER HARDWARE <\$5,000 - A				32,272	23,810			
TOTAL HIGH TECH CRIME BOARD					347,175	193,078		246,416	98,654
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				557	367		555	397
26-739P	DOIT PLANNING ASSESSMENT				670	575		671	585
26-739S	DOIT SECURITY ASSESSMENT				432	277		492	287
26-739T	DOIT CONTRACT ADMINISTRATION A				168	140		192	160
TOTAL INFORMATION SERVICES					1,827	1,359		1,910	1,429
TOTAL EXPENDITURES					770,555	557,866		834,195	605,086

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1044 AG, HIGH TECH CRIME

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-926	TRANSFER EXISTING PCN SALARY IN								
REVENUE									
00-2501	APPROPRIATION CONTROL				38,809	25,152		40,488	28,380
00-3802	CLIENT CHARGE				40,426	29,747		42,175	29,036
00-3892	BOARD AND COMMISSION BILLINGS				1,617	1,120		1,687	1,172
TOTAL REVENUE					80,852	56,019		84,350	58,588
EXISTING POSITIONS									
10	EXEC DIR, TECHNOLOGICAL CRIMES				55,449	31,075		57,667	32,318
40	ADMINISTRATIVE ASSISTANT			1.00	47,654	1.00 47,654	1.00	49,560	1.00 49,560
60	SECRETARY TO DIR, TECH CRIMES			-1.00	-40,528	-1.00 -40,528	-1.00	-42,149	-1.00 -42,149
130	IT PROFESSIONAL III			1.00	76,580	9,757	1.00	81,156	10,344
140	IT PROFESSIONAL II			-1.00	-69,912		-1.00	-74,090	
TOTAL EXISTING POSITIONS					69,243	47,958		72,144	50,073
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				69,243	47,958		72,144	50,073
01-5200	WORKERS COMPENSATION				1	5		11	2
01-5300	RETIREMENT				7,271	5,037		7,575	5,257
01-5400	PERSONNEL ASSESSMENT				64	93		63	92
01-5700	PAYROLL ASSESSMENT				220	120		209	146
01-5750	RETIRED EMPLOYEES GROUP INSUR				2,970	2,056		3,246	2,253
01-5800	UNEMPLOYMENT COMPENSATION				79	55		57	40
01-5840	MEDICARE				1,004	695		1,045	725
TOTAL PERSONNEL SERVICES					80,852	56,019		84,350	58,588
TOTAL EXPENDITURES					80,852	56,019		84,350	58,588

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL	670,665	486,591	667,399	667,273	667,273	667,399	667,273	667,273
00-2510	REVERSIONS	-3,266							
00-4355	REIMBURSEMENT OF EXPENSES	34,918	42,548	34,918	34,918	34,918	34,918	34,918	34,918
TOTAL REVENUE		702,317	529,139	702,317	702,191	702,191	702,317	702,191	702,191
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES								
01-5200	WORKERS COMPENSATION								
01-5300	RETIREMENT								
01-5400	PERSONNEL ASSESSMENT								
01-5500	GROUP INSURANCE								
01-5700	PAYROLL ASSESSMENT								
01-5750	RETIRED EMPLOYEES GROUP INSUR								
01-5800	UNEMPLOYMENT COMPENSATION								
01-5840	MEDICARE								
01-5841	SOCIAL SECURITY								
TOTAL PERSONNEL SERVICES									
LEGAL, INVESTMENT, COURT COSTS									
10-6100	PER DIEM OUT-OF-STATE	5,818	5,324	5,818	5,818	5,818	5,818	5,818	5,818
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S		47						
10-6121	AUTO MISC OUT-OF-STATE-A		11						
10-6130	PUBLIC TRANS OUT-OF-STATE	240	96	240	240	240	240	240	240
10-6140	PERSONAL VEHICLE OUT-OF-STATE	871	1,137	871	871	871	871	871	871
10-6150	COMM AIR TRANS OUT-OF-STATE	6,618	4,144	6,618	6,618	6,618	6,618	6,618	6,618
10-6200	PER DIEM IN-STATE	7,107	9,129	7,107	7,107	7,107	7,107	7,107	7,107
10-6210	MP DAILY RENTAL IN-STATE	5,875	6,830	5,875	5,875	5,875	5,875	5,875	5,875
10-6215	NON-MP VEHICLE RENTAL IN-STATE	537	1,243	537	537	537	537	537	537
10-6221	AUTO MISC - IN-STATE-A		140						
10-6230	PUBLIC TRANSPORTATION IN-STATE	24	76	24	24	24	24	24	24

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
LEGAL, INVESTMENT, COURT COSTS									
10-6240	PERSONAL VEHICLE IN-STATE	5,577	4,783	5,577	5,577	5,577	5,577	5,577	5,577
10-6250	COMM AIR TRANS IN-STATE	14,451	16,745	14,451	14,451	14,451	14,451	14,451	14,451
10-6270	DINERS CLUB ATM CHARGES I/S		6						
10-7020	OPERATING SUPPLIES	736	53	736	736	736	736	736	736
10-7021	OPERATING SUPPLIES-A		200						
10-7030	FREIGHT CHARGES	3,509	1,125	3,509	3,509	3,509	3,509	3,509	3,509
10-7040	NON-STATE PRINTING SERVICES	18,376	11,043	18,376	18,376	18,376	18,376	18,376	18,376
10-7041	PRINTING AND COPYING - A		113						
10-7043	PRINTING AND COPYING - B	26		26	26	26	26	26	26
10-7044	PRINTING AND COPYING - C		971						
10-7045	STATE PRINTING CHARGES	698		698	698	698	698	698	698
10-7046	QUICK PRINT JOBS - CARSON CITY	1,148	23	1,148	1,148	1,148	1,148	1,148	1,148
10-7055	OTHER MISC INSURANCE POLICIES	28		28	28	28	28	28	28
10-7060	CONTRACTS	225		225	225	225	225	225	225
10-7062	CONTRACTS - B	2,049	181	2,049	2,049	2,049	2,049	2,049	2,049
10-7063	CONTRACTS - C	809	2,875	809	809	809	809	809	809
10-7064	CONTRACTS - D	1,039	1,435	1,039	1,039	1,039	1,039	1,039	1,039
10-7065	CONTRACTS - E	1,914	2,923	1,914	1,914	1,914	1,914	1,914	1,914
10-7066	CONTRACTS - F		13,325						
10-7071	CONTRACTS - K	1,108	682	1,108	1,108	1,108	1,108	1,108	1,108
10-7073	SOFTWARE LICENSE/MNT CONTRACT	900		900	900	900	900	900	900
10-7080	LEGAL AND COURT	17,587	20,240	17,587	17,587	17,587	17,587	17,587	17,587
10-7088	WITNESS OR EXPERT WITNESS FEES	1,089	1,096	1,089	1,089	1,089	1,089	1,089	1,089
10-7089	JURY FEES	1,600		1,600	1,600	1,600	1,600	1,600	1,600
10-7120	ADVERTISING & PUBLIC RELATIONS	4,701	2,520	4,701	4,701	4,701	4,701	4,701	4,701
10-7270	LATE FEES AND PENALTIES	2		2			2		
10-7280	OUTSIDE POSTAGE	574	449	574	574	574	574	574	574
10-7285	POSTAGE - STATE MAILROOM	94	12	94	94	94	94	94	94
10-7290	PHONE, FAX, COMMUNICATION LINE	5	32	5	5	5	5	5	5
10-7294	CONFERENCE CALL CHARGES		75						
10-7330	SPECIAL REPORTS		750						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
LEGAL, INVESTMENT, COURT COSTS									
10-7370	PUBLICATIONS AND PERIODICALS	122		122	122	122	122	122	122
10-7430	PROFESSIONAL SERVICES	3,609		3,609	3,609	3,609	3,609	3,609	3,609
10-7460	EQUIPMENT PURCHASES < \$1,000	124		124			124		
10-7500	PYMTS TO INDIVIDUAL F/SERVICES		89						
10-7637	NOTARY FEE APPLY OR RENEW	10		10	10	10	10	10	10
10-7750	NON EMPLOYEE IN-STATE TRAVEL	2,885	2,374	2,885	2,885	2,885	2,885	2,885	2,885
TOTAL LEGAL, INVESTMENT, COUF		112,085	112,297	112,085	111,959	111,959	112,085	111,959	111,959
NUCLEAR WASTE LITIGATION									
12-6100	PER DIEM OUT-OF-STATE	326	897	326	326	326	326	326	326
12-6130	PUBLIC TRANS OUT-OF-STATE	9	64	9	9	9	9	9	9
12-6140	PERSONAL VEHICLE OUT-OF-STATE	16		16	16	16	16	16	16
12-6150	COMM AIR TRANS OUT-OF-STATE	499		499	499	499	499	499	499
12-6200	PER DIEM IN-STATE	54		54	54	54	54	54	54
12-6240	PERSONAL VEHICLE IN-STATE	88		88	88	88	88	88	88
12-6250	COMM AIR TRANS IN-STATE	228	172	228	228	228	228	228	228
12-7030	FREIGHT CHARGES	8	10	8	8	8	8	8	8
12-7040	NON-STATE PRINTING SERVICES		16						
12-7060	CONTRACTS	588,603	407,963	588,603	588,603	588,603	588,603	588,603	588,603
12-7080	LEGAL AND COURT	250	7,569	250	250	250	250	250	250
TOTAL NUCLEAR WASTE LITIGATIC		590,081	416,691	590,081	590,081	590,081	590,081	590,081	590,081
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	151	151	151	151	151	151	151	151
TOTAL PURCHASING ASSESSMENT		151	151	151	151	151	151	151	151
TOTAL EXPENDITURES		702,317	529,139	702,317	702,191	702,191	702,317	702,191	702,191

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-124			-124		
TOTAL REVENUE				-124			-124		
EXPENDITURES									
LEGAL, INVESTMENT, COURT COSTS									
10-7460	EQUIPMENT PURCHASES < \$1,000			-124			-124		
TOTAL LEGAL, INVESTMENT, COUF				-124			-124		
TOTAL EXPENDITURES				-124			-124		
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-8	76	76	-8	76	76
TOTAL REVENUE				-8	76	76	-8	76	76
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-8	76	76	-8	76	76
TOTAL PURCHASING ASSESSMENT				-8	76	76	-8	76	76
TOTAL EXPENDITURES				-8	76	76	-8	76	76

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-4781	TRANSFER FROM PUBLIC WORKS BC					200,000			200,000
TOTAL REVENUE						200,000			200,000
NEW POSITIONS									
100	NEW POSITION TITLE REQUESTED				1.00	141,879		1.00	147,554
TOTAL NEW POSITIONS						141,879			147,554
TOTAL NEW FTE						1.00			1.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES					141,879			147,554
01-5200	WORKERS COMPENSATION					1,559			936
01-5300	RETIREMENT					14,897			15,493
01-5400	PERSONNEL ASSESSMENT					1,348			1,313
01-5500	GROUP INSURANCE					6,130			7,514
01-5700	PAYROLL ASSESSMENT					355			428
01-5750	RETIRED EMPLOYEES GROUP INSUR					6,087			6,640
01-5800	UNEMPLOYMENT COMPENSATION					156			119
01-5840	MEDICARE					2,058			2,140
TOTAL PERSONNEL SERVICES						174,469			182,137
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE					3			3
04-7054	AG TORT CLAIM ASSESSMENT					96			96
TOTAL OPERATING						99			99
PWB PROGRAM COSTS									
11-6100	PER DIEM OUT-OF-STATE					1,298			1,298
11-6200	PER DIEM IN-STATE					4,976			5,010
11-7000	OPERATING					11,772			11,203
11-7771	COMPUTER SOFTWARE <\$5,000 - A					514			
11-8241	NEW FURNISHINGS <\$5,000 - A					3,132			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1031 AG, SPECIAL FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PWB PROGRAM COSTS									
11-8371	COMPUTER HARDWARE <\$5,000 - A					3,497			
TOTAL PWB PROGRAM COSTS						25,189			17,511
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					73			79
26-739P	DOIT PLANNING ASSESSMENT					115			117
26-739S	DOIT SECURITY ASSESSMENT					55			57
TOTAL INFORMATION SERVICES						243			253
TOTAL EXPENDITURES						200,000			200,000
E-325 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL				909,919	909,919			
TOTAL REVENUE						909,919	909,919		
EXPENDITURES									
NUCLEAR WASTE LITIGATION									
12-7060	CONTRACTS				909,919	909,919			
TOTAL NUCLEAR WASTE LITIGATIC						909,919	909,919		
TOTAL EXPENDITURES						909,919	909,919		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	719,032	988,912	1,040,268	1,098,133	1,098,133	1,046,313	1,148,464	1,148,464
01-5200	WORKERS COMPENSATION	10,792	14,001	12,452	13,337	13,337	12,518	15,777	15,777
01-5300	RETIREMENT	105,944	158,452	154,438	167,033	167,033	155,300	174,644	174,644
01-5400	PERSONNEL ASSESSMENT	2,760	2,761	2,666	2,580	2,580	2,726	2,570	2,570
01-5500	GROUP INSURANCE	66,885	102,034	102,034	113,696	104,210	102,034	127,738	127,738
01-5700	PAYROLL ASSESSMENT	3,240	3,112	3,225	3,514	2,744	3,243	3,333	3,333
01-5750	RETIRED EMPLOYEES GROUP INSUR	15,821	20,383	22,783	47,111	47,111	22,916	51,678	51,678
01-5800	UNEMPLOYMENT COMPENSATION	1,270	1,706	1,873	1,207	1,207	1,884	921	921
01-5840	MEDICARE	10,367	14,556	15,087	15,918	15,918	15,172	16,656	16,656
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-107,704	-107,704		-179,676	-179,676
01-5930	LONGEVITY PAY	2,150	4,350	2,150	1,700	1,700	2,150	1,950	1,950
01-5970	TERMINAL ANNUAL LEAVE PAY	1,924		1,924			1,924		
TOTAL PERSONNEL		940,185	1,310,267	1,358,900	1,356,525	1,346,269	1,366,180	1,364,055	1,364,055
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	11,720	11,109	11,720	11,720	11,720	11,720	11,720	11,720
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	529	613	529	529	529	529	529	529
02-6120	AUTO MISC OUT-OF-STATE		14						
02-6130	PUBLIC TRANS OUT-OF-STATE	536	470	536	536	536	536	536	536
02-6140	PERSONAL VEHICLE OUT-OF-STATE	671	787	671	671	671	671	671	671
02-6150	COMM AIR TRANS OUT-OF-STATE	9,059	7,117	9,059	9,059	9,059	9,059	9,059	9,059
02-6170	DINERS CLUB ATM CHARGES O/S	12	18	12	12	12	12	12	12
02-7030	FREIGHT CHARGES		12						
TOTAL OUT-OF-STATE TRAVEL		22,527	20,140	22,527	22,527	22,527	22,527	22,527	22,527
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	455	2,004	455	455	455	455	455	455
03-6210	MP DAILY RENTAL IN-STATE	246	756	246	246	246	246	246	246
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	5,666	4,884	5,666	5,961	5,961	5,666	5,961	5,961
03-6215	NON-MP VEHICLE RENTAL IN-STATE		229						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6240	PERSONAL VEHICLE IN-STATE	196	652	196	196	196	196	196	196
03-6250	COMM AIR TRANS IN-STATE	2,096	5,009	2,096	2,096	2,096	2,096	2,096	2,096
03-6270	DINERS CLUB ATM CHARGES I/S	12	9	12	12	12	12	12	12
TOTAL IN-STATE TRAVEL		8,671	13,543	8,671	8,966	8,966	8,671	8,966	8,966
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,696	4,478	2,696	2,696	1,796	2,696	2,696	1,796
04-7030	FREIGHT CHARGES	1,017	882	1,017	1,017	1,017	1,017	1,017	1,017
04-7040	NON-STATE PRINTING SERVICES	2	508	2	2	2	2	2	2
04-7041	PRINTING AND COPYING - A		80						
04-7043	PRINTING AND COPYING - B	645	284	645	645	645	645	645	645
04-7045	STATE PRINTING CHARGES	244	215	244	244	244	244	244	244
04-7046	QUICK PRINT JOBS - CARSON CITY		2,974						
04-7050	EMPLOYEE BOND INSURANCE	50	46	53	53	53	53	53	53
04-7051	AGENCY OWNED - PROP. & CONT. IN	413		413			413		
04-7054	AG TORT CLAIM ASSESSMENT	1,675	2,016	1,898	1,898	1,898	1,898	1,898	1,898
04-705B	B&G - PROP. & CONT. INSURANCE		413		413	413		413	413
04-7060	CONTRACTS		385						
04-7067	CONTRACTS - G	2,650		2,650	2,650	2,650	2,650	2,650	2,650
04-7068	CONTRACTS - H	1,291		1,291	1,291	1,291	1,291	1,291	1,291
04-7069	CONTRACTS - I	134		134	134	134	134	134	134
04-7080	LEGAL AND COURT	25		25	25	25	25	25	25
04-7100	STATE OWNED BLDG RENT-B&G	28,108	28,108	28,108	28,108	28,108	28,108	28,108	28,108
04-7120	ADVERTISING & PUBLIC RELATIONS	1,911	429	1,911	1,911	1,911	1,911	1,911	1,911
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		309						
04-7250	B & G EXTRA SERVICES	168	144	168	168	168	168	168	168
04-7280	OUTSIDE POSTAGE	127		127	127	127	127	127	127
04-7285	POSTAGE - STATE MAILROOM	925	1,840	925	925	925	925	925	925
04-7291	CELL PHONE/PAGER CHARGES	6,357	10,434	6,357	6,357	6,357	6,357	6,357	6,357
04-7292	DOIT VOICE MAIL	913	1,250	913	913	913	913	913	913
04-7294	CONFERENCE CALL CHARGES	11		11	11	11	11	11	11

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
LITIGATION EXPENSES									
09-7080	LEGAL AND COURT		153						
09-7510	DOIT PROGRAMMER/DEVELOPER		939						
09-7520	DOIT COMPUTING SVS - BATCH		347						
09-7525	DOIT COMPUTING SVS - TAPE I/O		653						
09-7526	DOIT COMPUTING SVS - TAPE STORA		83						
09-7527	DOIT COMPUTING SVS - DISK I/O		5						
09-7528	DOIT COMPUTING SVS - DISK STORA		933						
TOTAL LITIGATION EXPENSES		36,790	62,115	36,790	36,498	36,498	36,790	36,498	36,498
TRANSFER TO ADMIN ACCOUNT									
15-9158	TRANSFERS-INTRAFUND	7,300	7,300	7,300	16,214	16,214	7,300	16,214	16,214
TOTAL TRANSFER TO ADMIN ACCC		7,300	7,300	7,300	16,214	16,214	7,300	16,214	16,214
SNAG PROJECT									
16-6100	PER DIEM OUT-OF-STATE		3,947		1,408	1,408		1,408	1,408
16-6130	PUBLIC TRANS OUT-OF-STATE		212						
16-6140	PERSONAL VEHICLE OUT-OF-STATE		45						
16-6150	COMM AIR TRANS OUT-OF-STATE		1,334		700	700		700	700
16-6170	DINERS CLUB ATM CHARGES O/S		2						
16-6200	PER DIEM IN-STATE		232		1,008	1,008		1,008	1,008
16-6210	MP DAILY RENTAL IN-STATE		25						
16-6240	PERSONAL VEHICLE IN-STATE		232						
16-6250	COMM AIR TRANS IN-STATE		306		1,800	1,800		1,800	1,800
16-7000	OPERATING				9,280	10,511		6,824	6,824
16-7020	OPERATING SUPPLIES	28	7,070	28	28	28	28	28	28
16-7030	FREIGHT CHARGES	15	708	15	15	15	15	15	15
16-7040	NON-STATE PRINTING SERVICES		60						
16-7041	PRINTING AND COPYING - A	352	459	352	1,750	1,750	352	1,750	1,750
16-7043	PRINTING AND COPYING - B	422	87	422	422	422	422	422	422
16-7045	STATE PRINTING CHARGES	101	2,084	101	101	101	101	101	101
16-7046	QUICK PRINT JOBS - CARSON CITY		1,856						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
SNAG PROJECT									
16-7051	AGENCY OWNED - PROP. & CONT. IN	21		21			21		
16-7053	RISK MGT MISC INS POLICIES		535						
16-7054	AG TORT CLAIM ASSESSMENT	223							
16-705B	B&G - PROP. & CONT. INSURANCE		21		21	21		21	21
16-7060	CONTRACTS				19,222	19,222		9,300	9,300
16-7100	STATE OWNED BLDG RENT-B&G	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452
16-7280	OUTSIDE POSTAGE	13		13	13	13	13	13	13
16-7291	CELL PHONE/PAGER CHARGES	2,539	1,164	2,539	3,500	3,500	2,539	3,500	3,500
16-7292	DOIT VOICE MAIL	106	203	106	106	106	106	106	106
16-7294	CONFERENCE CALL CHARGES		8						
16-7295	DOIT STATE PHONE LINE	528	966	528	528	528	528	528	528
16-7296	DOIT LONG DISTANCE CHARGES	21	173	21	21	21	21	21	21
16-7297	DOIT 800 TOLL FREE CHARGES		84						
16-7298	DOIT PHONE CARD CHARGES		18						
16-7302	REGISTRATION FEES		775						
16-7370	PUBLICATIONS AND PERIODICALS	38	131	38	38	38	38	38	38
16-7393	PURCHASING ASSESSMENT		27						
16-7542	DOIT SILVERNET ACCESS		127						
16-7630	MISCELLANEOUS GOODS, MATERIAL		5,833						
16-7750	NON EMPLOYEE IN-STATE TRAVEL		415						
16-7771	COMPUTER SOFTWARE <\$5,000 - A		300						
16-7981	OPERATING LEASE PAYMENTS - A	4,538		4,538			4,538		
16-8371	COMPUTER HARDWARE <\$5,000 - A		1,136						
16-9158	TRANSFERS-INTRAFUND		20,703		8,914	8,914		8,914	8,914
TOTAL	SNAG PROJECT	10,397	52,730	10,174	50,327	51,558	10,174	37,949	37,949
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	118	15	118	118	118	118	118	118
26-7030	FREIGHT CHARGES	10		10	10	10	10	10	10
26-7041	PRINTING AND COPYING - A	718	1,232	718	718	718	718	718	718
26-7067	CONTRACTS - G		3,501						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7068	CONTRACTS - H		1,200						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	1,000	1,162	1,000			1,000		
26-7074	HARDWARE LICENSE/MNT CONTRACT	1,212		1,212			1,212		
26-7392	DOIT INFRASTRUCTURE ASSESSMENT	5,042	5,032	5,042	1,005	1,005	5,042	1,005	1,005
26-739P	DOIT PLANNING ASSESSMENT				2,137	2,137		2,137	2,137
26-739S	DOIT SECURITY ASSESSMENT				1,061	1,061		1,061	1,061
26-739T	DOIT CONTRACT ADMINISTRATION A				840	840		840	840
26-7510	DOIT PROGRAMMER/DEVELOPER	1,636	287	1,636	1,636	1,636	1,636	1,636	1,636
26-7520	DOIT COMPUTING SVS - BATCH	93		93	93	93	93	93	93
26-7525	DOIT COMPUTING SVS - TAPE I/O	77		77	77	77	77	77	77
26-7526	DOIT COMPUTING SVS - TAPE STORA	79		79	79	79	79	79	79
26-7528	DOIT COMPUTING SVS - DISK STORA	762		762	762	762	762	762	762
26-7541	DOIT DIAL UP ACCESS	66	65	66	66	66	66	66	66
26-7771	COMPUTER SOFTWARE <\$5,000 - A	1,500	2,400	1,500			1,500		
26-8370	COMPUTER HARDWARE >\$5,000	5,850		5,850			5,850		
26-8371	COMPUTER HARDWARE <\$5,000 - A	5,409	9,086	5,409			5,409		
TOTAL INFORMATION SERVICES		23,572	23,980	23,572	8,602	8,602	23,572	8,602	8,602
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		911,002	748,225	748,225	750,481	576,015	576,015	578,271
TOTAL RESERVE			911,002	748,225	748,225	750,481	576,015	576,015	578,271
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	512	512	512	512	512	512	512	512
TOTAL PURCHASING ASSESSMENT		512	512	512	512	512	512	512	512
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	6,832	6,832	6,832	6,832	607	6,832	6,832	607
TOTAL STATEWIDE COST ALLOCA		6,832	6,832	6,832	6,832	607	6,832	6,832	607

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ATTY GENERAL COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC	215,608	198,295	215,608	215,608	215,608	215,608	215,608	215,608
TOTAL ATTY GENERAL COST ALLC		215,608	198,295	215,608	215,608	215,608	215,608	215,608	215,608
TOTAL EXPENDITURES		1,342,486	2,683,460	2,509,429	2,539,411	2,525,517	2,344,499	2,362,353	2,357,484

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-3511	FED TITLE XIX RECEIPTS				25,402	25,402		38,279	38,279
00-3580	FEDERAL GRANT				2,945	2,945		4,438	4,438
00-4209	RECOVERIES				8,467	8,467		12,760	12,760
TOTAL REVENUE					36,814	36,814		55,477	55,477

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				36,814	36,814		55,477	55,477
TOTAL PERSONNEL					36,814	36,814		55,477	55,477
TOTAL EXPENDITURES					36,814	36,814		55,477	55,477

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS			-17,105	83,203	98,999	-17,105	-14,950	-8,123
00-3580	FEDERAL GRANT			-27	162	162	-27	106	106
00-4209	RECOVERIES			69	2,359	2,331	69	2,328	2,303
TOTAL REVENUE				-17,063	85,724	101,492	-17,063	-12,516	-5,714
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				159	159		159	159
TOTAL IN-STATE TRAVEL					159	159		159	159
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-6	-6		-6	-6
04-7054	AG TORT CLAIM ASSESSMENT			118	-262	-262	118	-262	-262
04-705B	B&G - PROP. & CONT. INSURANCE				227	227		227	227
04-7100	STATE OWNED BLDG RENT-B&G				5,560	5,560		5,560	5,560
04-7292	DOIT VOICE MAIL			-33	-37	89	-33	-183	-27
04-7295	DOIT STATE PHONE LINE			-164	-951	-682	-164	-1,229	-942
TOTAL OPERATING EXPENSES				-79	4,531	4,926	-79	4,107	4,550
LITIGATION EXPENSES									
09-6211	MP MONTHLY VEHICLE RENTAL IN-ST				4,471	4,471		4,471	4,471
09-7000	OPERATING					15,881			6,901
TOTAL LITIGATION EXPENSES					4,471	20,352		4,471	11,372
SNAG PROJECT									
16-7000	OPERATING					-52			-58
16-705B	B&G - PROP. & CONT. INSURANCE				12	12		12	12
16-7100	STATE OWNED BLDG RENT-B&G				288	288		288	288
16-7292	DOIT VOICE MAIL			-4	-4	10	-4	-21	-3
16-7295	DOIT STATE PHONE LINE			-23	-134	-96	-23	-173	-133
TOTAL SNAG PROJECT				-27	162	162	-27	106	106

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-10	575	575	-10	567	567
26-739P	DOIT PLANNING ASSESSMENT				-237	-237		-237	-237
26-739S	DOIT SECURITY ASSESSMENT				162	162		333	333
26-739T	DOIT CONTRACT ADMINISTRATION A				-362	-362		-294	-294
26-7510	DOIT PROGRAMMER/DEVELOPER			121	613	95	121	704	210
26-7520	DOIT COMPUTING SVS - BATCH			10	-17	-1	10	-25	-19
26-7525	DOIT COMPUTING SVS - TAPE I/O				46	46		62	
26-7526	DOIT COMPUTING SVS - TAPE STORA				7	-46		6	-45
26-7528	DOIT COMPUTING SVS - DISK STORA			107	-547	-498	107	-576	-518
26-7541	DOIT DIAL UP ACCESS			1	66	64	1	64	65
26-7542	DOIT SILVERNET ACCESS			127			127		
TOTAL INFORMATION SERVICES				356	306	-202	356	604	62
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				-30	-30		-30	-30
TOTAL PURCHASING ASSESSMENT					-30	-30		-30	-30
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				4,329	4,329		4,329	4,329
TOTAL STATEWIDE COST ALLOCA1					4,329	4,329		4,329	4,329
ATTY GENERAL COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC			-17,313	71,796	71,796	-17,313	-26,262	-26,262
TOTAL ATTY GENERAL COST ALLC				-17,313	71,796	71,796	-17,313	-26,262	-26,262
TOTAL EXPENDITURES				-17,063	85,724	101,492	-17,063	-12,516	-5,714

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS			-12,871			-12,683		
00-3580	FEDERAL GRANT			43,075			41,693		
00-4209	RECOVERIES			-4,290			-4,228		
TOTAL REVENUE				25,914			24,782		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			-450			-200		
TOTAL PERSONNEL				-450			-200		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			295			295		
TOTAL IN-STATE TRAVEL				295			295		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-413			-413		
04-705B	B&G - PROP. & CONT. INSURANCE			413			413		
04-7460	EQUIPMENT PURCHASES < \$1,000			-2,135			-2,135		
04-7981	OPERATING LEASE PAYMENTS - A			392			392		
TOTAL OPERATING EXPENSES				-1,743			-1,743		
LITIGATION EXPENSES									
09-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-292			-292		
TOTAL LITIGATION EXPENSES				-292			-292		
TRANSFER TO ADMIN ACCOUNT									
15-9158	TRANSFERS-INTRAFUND			1,614			1,614		
TOTAL TRANSFER TO ADMIN ACCC				1,614			1,614		
SNAG PROJECT									
16-6100	PER DIEM OUT-OF-STATE			1,408			1,408		
16-6150	COMM AIR TRANS OUT-OF-STATE			700			700		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
SNAG PROJECT									
16-6200	PER DIEM IN-STATE			1,008			1,008		
16-6250	COMM AIR TRANS IN-STATE			1,800			1,800		
16-7000	OPERATING			9,810			8,428		
16-7041	PRINTING AND COPYING - A			1,398			1,398		
16-7051	AGENCY OWNED - PROP. & CONT. IN			-21			-21		
16-705B	B&G - PROP. & CONT. INSURANCE			21			21		
16-7060	CONTRACTS			20,000			20,000		
16-7291	CELL PHONE/PAGER CHARGES			961			961		
16-7981	OPERATING LEASE PAYMENTS - A			-4,538			-4,538		
16-9158	TRANSFERS-INTRAFUND			8,914			8,914		
TOTAL SNAG PROJECT				41,461			40,079		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			-1,000			-1,000		
26-7074	HARDWARE LICENSE/MNT CONTRAC			-1,212			-1,212		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-1,500			-1,500		
26-8370	COMPUTER HARDWARE >\$5,000			-5,850			-5,850		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-5,409			-5,409		
TOTAL INFORMATION SERVICES				-14,971			-14,971		
TOTAL EXPENDITURES				25,914			24,782		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS			20,469	20,469	17,667	5,986	5,986	5,384
00-4209	RECOVERIES			6,823	6,823	5,889	1,995	1,995	1,795
TOTAL REVENUE				27,292	27,292	23,556	7,981	7,981	7,179
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			2,105	2,105	1,000	2,105	2,105	1,000
26-7771	COMPUTER SOFTWARE <\$5,000 - A			3,000	3,000	3,150	600	600	630
26-7773	SOFTWARE LICENSE/MNT CONTRAC					1,105			1,105
26-8271	SPECIAL EQUIPMENT <\$5,000 - A			1,799	1,799	1,300			
26-8371	COMPUTER HARDWARE <\$5,000 - A			20,388	20,388	17,001	5,276	5,276	4,444
TOTAL INFORMATION SERVICES				27,292	27,292	23,556	7,981	7,981	7,179
TOTAL EXPENDITURES				27,292	27,292	23,556	7,981	7,981	7,179

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-3511	FED TITLE XIX RECEIPTS			88,506			88,506		
00-4209	RECOVERIES			29,502			29,502		
TOTAL REVENUE				118,008			118,008		
EXISTING POSITIONS									
49	MEDICAID								
50	DEP CH WRKRS COMP FRAUD INVEST		1.00	87,842			1.00	87,842	
60	SR INVESTIGATOR (EA)		-1.00	-50,992			-1.00	-50,992	
120	INVESTIGATOR (EA)			64,722				64,722	
TOTAL EXISTING POSITIONS				101,572			101,572		
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			101,572			101,572		
01-5300	RETIREMENT			12,245			12,245		
01-5700	PAYROLL ASSESSMENT			315			315		
01-5750	RETIRED EMPLOYEES GROUP INSUR			2,221			2,221		
01-5800	UNEMPLOYMENT COMPENSATION			184			184		
01-5840	MEDICARE			1,471			1,471		
TOTAL PERSONNEL				118,008			118,008		
TOTAL EXPENDITURES				118,008			118,008		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-817 NDOT MHZ RADIO COST ALLOCATION									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS				1,730	1,730		1,730	1,730
00-4209	RECOVERIES				577	577		577	577
TOTAL REVENUE					2,307	2,307		2,307	2,307
EXPENDITURES									
NDOT MHZ RADIO COST ALLOCATION									
83-7388	NDOT RADIO COST ALLOCATION				2,307	2,307		2,307	2,307
TOTAL NDOT MHZ RADIO COST ALI					2,307	2,307		2,307	2,307
TOTAL EXPENDITURES					2,307	2,307		2,307	2,307
E-720 NEW EQUIPMENT									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS			1,425	1,425	1,425			
00-4209	RECOVERIES			475	475	475			
TOTAL REVENUE					1,900	1,900		1,900	
EXPENDITURES									
INFORMATION SERVICES									
26-7460	EQUIPMENT PURCHASES < \$1,000			1,900	1,900	1,900			
TOTAL INFORMATION SERVICES					1,900	1,900		1,900	
TOTAL EXPENDITURES					1,900	1,900		1,900	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1037 AG, MEDICAID FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-3511	FED TITLE XIX RECEIPTS				34,924			35,980	
00-4209	RECOVERIES				11,641			11,993	
TOTAL REVENUE					46,565			47,973	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				46,565			47,973	
TOTAL PERSONNEL					46,565			47,973	
TOTAL EXPENDITURES					46,565			47,973	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	333,015	484,325	429,276	429,276	429,276	160,835	284,157	271,472
00-2512	BALANCE FORWARD TO NEW YEAR	-484,324							
00-2519	WORKER COMP & SAFETY REVERSICALS	-364,802							
00-4209	RECOVERIES	76,161	74,417	76,161	83,086	83,086	306,193	83,086	83,086
00-4354	ATTORNEY GENERAL REIMBURSEMENTS	695		695	695	695	695	695	695
00-4659	TRANS FROM INDUS RELATIONS	2,681,717	2,691,148	2,773,266	2,843,563	2,826,699	2,782,063	3,092,238	3,092,238
00-4734	TRANS FROM INSURANCE DIVISION	1,068,597	1,128,445	924,157	951,608	931,696	923,751	914,112	911,790
TOTAL REVENUE		3,311,059	4,378,335	4,203,555	4,308,228	4,271,452	4,173,537	4,374,288	4,359,281

EXISTING POSITIONS

9	INSURANCE FRAUD POSITIONS													
10	DEP ATTY GENERAL (EA)	1.00	1.00	90,168	1.00	96,478	1.00	96,478	1.00	90,168	1.00	100,337	1.00	100,337
20	INSURANCE INVESTIGATOR (EA)	1.00	1.00	62,171	1.00	66,522	1.00	66,522	1.00	62,171	1.00	69,183	1.00	69,183
30	LEGAL SECRETARY 2	1.00	1.00	48,018	1.00	48,978	1.00	48,978	1.00	48,880	1.00	51,852	1.00	51,852
40	ADMIN ASSISTANT 2	1.00	1.00	30,502	1.00	31,112	1.00	31,112	1.00	31,765	1.00	33,697	1.00	33,697
50	SR DEPUTY ATTY GENERAL (EA)	3.00	2.00	183,436	3.00	303,434	3.00	303,434	2.00	183,436	3.00	315,571	3.00	315,571
60	INSURANCE INVESTIGATOR (EA)	5.00	5.00	299,679	5.00	320,240	5.00	320,240	5.00	299,679	5.00	333,051	5.00	333,051
90	SUPVGR INSURANCE FRAUD INVEST	1.00	1.00	65,544	1.00	70,130	1.00	70,130	1.00	65,544	1.00	72,935	1.00	72,935
140	DEP ATTY GENERAL (EA)	1.00			1.00	87,508	1.00	87,508			1.00	91,009	1.00	91,009
150	SR WRKRS COMP FRAUD INVST (EA)	2.00			2.00	123,378	2.00	123,378			2.00	128,313	2.00	128,313
170	DEP CH WRKRS COMP FRAUD INVEST	1.00			1.00	73,522	1.00	73,522			1.00	76,463	1.00	76,463
180	INVESTIGATOR (EA)	7.00			7.00	427,441	7.00	427,441			7.00	444,541	7.00	444,541
250	AUDITOR 2	2.00			2.00	118,678	2.00	118,678			2.00	123,425	2.00	123,425
269	WORKERS COMP FRAUD POSITIONS													
270	LEGAL SECRETARY 2	2.00			2.00	88,428	2.00	88,428			2.00	93,759	2.00	93,759
270	SR DEPUTY ATTY GENERAL (EA)		1.00	100,776					1.00	100,776				
280	DEP ATTY GENERAL (EA)		1.00	82,064					1.00	82,064				
290	LEGAL OFFICE MANAGER	1.00			1.00	57,364	1.00	57,364			1.00	61,952	1.00	61,952
290	SR WRKRS COMP FRAUD INVST (EA)		1.00	59,653					1.00	59,653				
300	ADMIN ASSISTANT 2	4.00	4.00	150,666	4.00	153,551	4.00	153,551	4.00	151,971	4.00	161,077	4.00	161,077

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09				
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
EXISTING POSITIONS														
320	SR WRKRS COMP FRAUD INVST (EA)		1.00	56,221				1.00	56,221					
330	ADMIN ASSISTANT 1													
350	DEP CH WRKRS COMP FRAUD INVEST		1.00	68,714				1.00	68,714					
350	INVESTIGATOR (EA)	3.00	10.00	576,084	3.00	187,196	3.00	187,196	10.00	576,084	3.00	194,685	3.00	194,685
380	DEP ATTY GENERAL (EA)	1.00	1.00	82,064	1.00	87,508	1.00	87,508	1.00	82,064	1.00	91,009	1.00	91,009
390	ADMIN ASSISTANT 3	1.00	1.00	38,126	1.00	38,756	1.00	38,756	1.00	39,807	1.00	42,083	1.00	42,083
400	SUPVG LEGAL SECRETARY	1.00	1.00	52,818	1.00	53,874	1.00	53,874	1.00	53,390	1.00	56,636	1.00	56,636
410	SR DEPUTY ATTY GENERAL (EA)	1.00			1.00	97,803	1.00	97,803			1.00	101,715	1.00	101,715
590	AUDITOR 2		2.00	116,539					2.00	116,539				
610	LEGAL SECRETARY 2		2.00	86,694					2.00	88,385				
630	LEGAL OFFICE MANAGER		1.00	56,239					1.00	58,401				
809	WORKERS/INSURANCE SPLIT													
810	SR DEPUTY ATTY GENERAL (EA)		1.00	91,718					1.00	91,718				
TOTAL EXISTING POSITIONS				2,397,894		2,531,901		2,531,901		2,407,430		2,643,293		2,643,293
TOTAL EXISTING FTE			40.00	40.00		40.00		40.00		40.00		40.00		40.00
EXPENDITURES														
PERSONNEL														
01-5100	SALARIES	1,830,111	2,339,252	2,397,894	2,531,901	2,531,901	2,531,901	2,531,901	2,407,430	2,643,293	2,643,293	2,643,293	2,643,293	2,643,293
01-5200	WORKERS COMPENSATION	30,972	33,362	29,722	31,755	31,755	31,755	31,755	29,807	37,350	37,350	37,350	37,350	37,350
01-5300	RETIREMENT	297,680	380,919	392,903	427,914	427,914	427,914	427,914	394,059	446,270	446,270	446,270	446,270	446,270
01-5400	PERSONNEL ASSESSMENT	5,676	5,732	5,796	5,612	5,612	5,612	5,612	5,893	5,557	5,557	5,557	5,557	5,557
01-5500	GROUP INSURANCE	188,530	246,082	240,080	267,520	267,520	267,520	245,200	240,080	300,560	300,560	300,560	300,560	300,560
01-5700	PAYROLL ASSESSMENT	7,434	7,252	7,431	8,102	8,102	8,102	6,331	7,460	7,670	7,670	7,670	7,670	7,670
01-5750	RETIRED EMPLOYEES GROUP INSUR	43,338	47,492	52,516	108,619	108,619	108,619	108,619	52,723	118,946	118,946	118,946	118,946	118,946
01-5800	UNEMPLOYMENT COMPENSATION	3,216	3,980	4,325	2,781	2,781	2,781	2,781	4,339	2,119	2,119	2,119	2,119	2,119
01-5810	OVERTIME PAY	258		258					258					
01-5830	COMP TIME PAYOFF		626											
01-5840	MEDICARE	25,532	33,166	33,888	35,796	35,796	35,796	35,796	34,027	37,394	37,394	37,394	37,394	37,394
01-5841	SOCIAL SECURITY													
01-5901	PAYROLL ADJUSTMENT													
01-5930	LONGEVITY PAY	3,425	6,075	3,425	6,300	6,300	6,300	6,300	3,425	8,000	8,000	8,000	8,000	8,000

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5970	TERMINAL ANNUAL LEAVE PAY	8,947		8,947			8,947		
TOTAL PERSONNEL		2,445,119	3,103,938	3,177,185	3,170,854	3,146,763	3,188,448	3,183,817	3,183,817
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,007	941	1,007	1,007	1,007	1,007	1,007	1,007
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	56	441	56	56	56	56	56	56
02-6130	PUBLIC TRANS OUT-OF-STATE	38		38	38	38	38	38	38
02-6140	PERSONAL VEHICLE OUT-OF-STATE	67		67	67	67	67	67	67
02-6150	COMM AIR TRANS OUT-OF-STATE	1,304	681	1,304	1,304	1,304	1,304	1,304	1,304
TOTAL OUT-OF-STATE TRAVEL		2,472	2,063	2,472	2,472	2,472	2,472	2,472	2,472
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,790	3,088	1,790	1,790	1,790	1,790	1,790	1,790
03-6210	MP DAILY RENTAL IN-STATE	675	402	675	675	675	675	675	675
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	20,343	40,625	20,343	83,398	83,398	20,343	83,398	83,398
03-6213	MP MAINTENANCE OF AGENCY FLEE		226						
03-6215	NON-MP VEHICLE RENTAL IN-STATE	300	149	300	300	300	300	300	300
03-6230	PUBLIC TRANSPORTATION IN-STATE		8						
03-6240	PERSONAL VEHICLE IN-STATE	1,487	969	1,487	1,487	1,487	1,487	1,487	1,487
03-6250	COMM AIR TRANS IN-STATE	4,982	2,415	4,982	4,982	4,982	4,982	4,982	4,982
03-6260	STATE OWNED-AIR TRANS I/S		204						
03-6270	DINERS CLUB ATM CHARGES I/S		6						
TOTAL IN-STATE TRAVEL		29,577	48,092	29,577	92,632	92,632	29,577	92,632	92,632
OPERATING EXPENSES									
04-7000	OPERATING		(1)						
04-7020	OPERATING SUPPLIES	6,340	6,944	6,340	6,340	6,340	6,340	6,340	6,340
04-7030	FREIGHT CHARGES	364	332	364	364	364	364	364	364
04-7040	NON-STATE PRINTING SERVICES	384	3,238	384	384	384	384	384	384
04-7041	PRINTING AND COPYING - A	952	104	952	952	952	952	952	952
04-7043	PRINTING AND COPYING - B	2,853	766	2,853	2,853	2,853	2,853	2,853	2,853
04-7045	STATE PRINTING CHARGES	609	452	609	609	609	609	609	609

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7290	PHONE, FAX, COMMUNICATION LINE	14,296	20,250	14,296	14,296	14,296	14,296	14,296	14,296
04-7291	CELL PHONE/PAGER CHARGES	2,617	2,306	2,617	2,617	2,617	2,617	2,617	2,617
04-7292	DOIT VOICE MAIL	1,197	1,730	1,197	1,197	1,197	1,197	1,197	1,197
04-7294	CONFERENCE CALL CHARGES	18	4	18	18	18	18	18	18
04-7295	DOIT STATE PHONE LINE	4,718	5,144	4,718	4,718	4,718	4,718	4,718	4,718
04-7296	DOIT LONG DISTANCE CHARGES	3,776	3,915	3,776	3,776	3,776	3,776	3,776	3,776
04-7297	DOIT 800 TOLL FREE CHARGES	427	550	427	427	427	427	427	427
04-7298	DOIT PHONE CARD CHARGES		5						
04-7302	REGISTRATION FEES	-125	24	-125			-125		
04-7340	INSPECTIONS & CERTIFICATIONS	24		24	24	24	24	24	24
04-7370	PUBLICATIONS AND PERIODICALS	4,781	5,304	4,781	4,781	4,781	4,781	4,781	4,781
04-7430	PROFESSIONAL SERVICES	519		519	519	519	519	519	519
04-7460	EQUIPMENT PURCHASES < \$1,000	1,075		1,075	1,075	1,075	1,075	1,075	1,075
04-7630	MISCELLANEOUS GOODS, MATERIAL	51	45	51	51	51	51	51	51
04-7637	NOTARY FEE APPLY OR RENEW	85		85	85	85	85	85	85
04-7639	MISCELLANEOUS SERVICES - C		109						
04-7750	NON EMPLOYEE IN-STATE TRAVEL	406	2,110	406	406	406	406	406	406
04-7981	OPERATING LEASE PAYMENTS - A	5,640	8,123	5,640	7,800	7,800	5,640	7,800	7,800
TOTAL OPERATING EXPENSES		168,144	159,728	168,035	177,287	177,287	168,035	179,126	179,126
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < \$1,000	205		205			205		
05-8241	NEW FURNISHINGS <\$5,000 - A	5,826		5,826			5,826		
TOTAL EQUIPMENT		6,031		6,031			6,031		
LITIGATION EXPENSES									
09-6100	PER DIEM OUT-OF-STATE	567	106	567	567	567	567	567	567
09-6200	PER DIEM IN-STATE	756	899	756	756	756	756	756	756
09-6210	MP DAILY RENTAL IN-STATE	183	74	183	183	183	183	183	183
09-6211	MP MONTHLY VEHICLE RENTAL IN-ST	57,033	51,829	57,033			57,033		
09-6230	PUBLIC TRANSPORTATION IN-STATE	100		100	100	100	100	100	100

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
LITIGATION EXPENSES									
09-6240	PERSONAL VEHICLE IN-STATE	616	1,037	616	616	616	616	616	616
09-6250	COMM AIR TRANS IN-STATE	2,570	635	2,570	2,570	2,570	2,570	2,570	2,570
09-6270	DINERS CLUB ATM CHARGES I/S		4						
09-7020	OPERATING SUPPLIES	146		146	146	146	146	146	146
09-7030	FREIGHT CHARGES	15		15	15	15	15	15	15
09-7040	NON-STATE PRINTING SERVICES		90						
09-7064	CONTRACTS - D	23		23	23	23	23	23	23
09-7080	LEGAL AND COURT	265	148	265	265	265	265	265	265
09-7088	WITNESS OR EXPERT WITNESS FEES	276	125	276	276	276	276	276	276
09-7153	GASOLINE		898						
09-7301	MEMBERSHIP DUES	60		60	60	60	60	60	60
09-7370	PUBLICATIONS AND PERIODICALS	220		220	220	220	220	220	220
09-7750	NON EMPLOYEE IN-STATE TRAVEL	1,128		1,128	1,128	1,128	1,128	1,128	1,128
09-7760	NON EMPLOYEE OUT-OF-STATE TRA	323		323	323	323	323	323	323
TOTAL LITIGATION EXPENSES		64,281	55,845	64,281	7,248	7,248	64,281	7,248	7,248

INFORMATION SERVICES

26-7020	OPERATING SUPPLIES	52	332	52	52	52	52	52	52
26-7030	FREIGHT CHARGES	15		15	15	15	15	15	15
26-7041	PRINTING AND COPYING - A	1,662	1,590	1,662	1,662	1,662	1,662	1,662	1,662
26-7067	CONTRACTS - G		7,926						
26-7068	CONTRACTS - H		3,000						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	2,583	2,062	2,583			2,583		
26-7090	EQUIPMENT REPAIR		471						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	12,160	12,136	11,864	2,364	2,364	11,864	2,364	2,364
26-739P	DOIT PLANNING ASSESSMENT				5,028	5,028		5,028	5,028
26-739S	DOIT SECURITY ASSESSMENT				2,497	2,497		2,497	2,497
26-739T	DOIT CONTRACT ADMINISTRATION A				1,976	1,976		1,976	1,976
26-7771	COMPUTER SOFTWARE <\$5,000 - A	11,889		11,889			11,889		
26-8370	COMPUTER HARDWARE >\$5,000		11,972						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A	7,090	24,168	7,090			7,090		
TOTAL INFORMATION SERVICES		35,451	63,657	35,155	13,594	13,594	35,155	13,594	13,594
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	606	2,290	606	606	606	606	606	606
30-6130	PUBLIC TRANS OUT-OF-STATE		2						
30-6140	PERSONAL VEHICLE OUT-OF-STATE	245	473	245	245	245	245	245	245
30-6150	COMM AIR TRANS OUT-OF-STATE		338						
30-6170	DINERS CLUB ATM CHARGES O/S		4						
30-6200	PER DIEM IN-STATE	322	1,110	322	322	322	322	322	322
30-6210	MP DAILY RENTAL IN-STATE		397						
30-6215	NON-MP VEHICLE RENTAL IN-STATE	64		64	64	64	64	64	64
30-6230	PUBLIC TRANSPORTATION IN-STATE	31		31	31	31	31	31	31
30-6240	PERSONAL VEHICLE IN-STATE	190	171	190	190	190	190	190	190
30-6250	COMM AIR TRANS IN-STATE	938	1,078	938	938	938	938	938	938
30-6270	DINERS CLUB ATM CHARGES I/S	2		2	2	2	2	2	2
30-7302	REGISTRATION FEES	2,603	6,529	2,603	2,603	2,603	2,603	2,603	2,603
TOTAL TRAINING		5,001	12,392	5,001	5,001	5,001	5,001	5,001	5,001
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		429,276	160,835	284,157	271,472	119,554	335,415	320,408
TOTAL RESERVE			429,276	160,835	284,157	271,472	119,554	335,415	320,408
PURCHASING ASSESSMENT									
87-7000	OPERATING		81						
87-7393	PURCHASING ASSESSMENT	482	401	482	482	482	482	482	482
TOTAL PURCHASING ASSESSMENT		482	482	482	482	482	482	482	482
STATEWIDE COST ALLOCATION PLAN									
88-7000	OPERATING		5,810						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	8,995	6,008	8,995	8,995	8,995	8,995	8,995	8,995
TOTAL	STATEWIDE COST ALLOCA1	8,995	11,818	8,995	8,995	8,995	8,995	8,995	8,995
ATTORNEY GENERAL COST ALLOCATIO									
89-7000	OPERATING		61,235						
89-7391	ATTORNEY GENERAL COST ALLOC	545,506	429,809	545,506	545,506	545,506	545,506	545,506	545,506
TOTAL	ATTORNEY GENERAL COST	545,506	491,044	545,506	545,506	545,506	545,506	545,506	545,506
TOTAL EXPENDITURES		3,311,059	4,378,335	4,203,555	4,308,228	4,271,452	4,173,537	4,374,288	4,359,281

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS			-15,829			-12,695		
00-4734	TRANS FROM INSURANCE DIVISION			5,537			5,941		
TOTAL REVENUE				-10,292			-6,754		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-258			-258		
01-5930	LONGEVITY PAY			2,875			4,575		
01-5970	TERMINAL ANNUAL LEAVE PAY			-897			-897		
TOTAL PERSONNEL				1,720			3,420		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			63,055			63,055		
TOTAL IN-STATE TRAVEL				63,055			63,055		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-405			-405		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-705A	NON B&G - PROP. & CONT. INSURAN			74			74		
04-705B	B&G - PROP. & CONT. INSURANCE			326			326		
04-7067	CONTRACTS - G			117			117		
04-7110	NON-STATE OWNED OFFICE RENT			7,530			9,358		
04-7255	B & G LEASE ASSESSMENT			-399			-389		
04-7302	REGISTRATION FEES			125			125		
04-7981	OPERATING LEASE PAYMENTS - A			2,160			2,160		
TOTAL OPERATING EXPENSES				9,559			11,397		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < \$1,000			-205			-205		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			-5,826			-5,826		
TOTAL EQUIPMENT				-6,031			-6,031		
LITIGATION EXPENSES									
09-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-57,033			-57,033		
TOTAL LITIGATION EXPENSES				-57,033			-57,033		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-2,583			-2,583		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-11,889			-11,889		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-7,090			-7,090		
TOTAL INFORMATION SERVICES				-21,562			-21,562		
TOTAL EXPENDITURES				-10,292			-6,754		
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS				43,635	43,635		136,643	136,643
00-4734	TRANS FROM INSURANCE DIVISION				13,034	13,034		40,815	40,815
TOTAL REVENUE					56,669	56,669		177,458	177,458
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				56,669	56,669		177,458	177,458
TOTAL PERSONNEL					56,669	56,669		177,458	177,458
TOTAL EXPENDITURES					56,669	56,669		177,458	177,458

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS				66,845	66,845		100,522	100,522
00-4734	TRANS FROM INSURANCE DIVISION				19,967	19,967		30,026	30,026
TOTAL REVENUE					86,812	86,812		130,548	130,548
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				86,812	86,812		130,548	130,548
TOTAL PERSONNEL					86,812	86,812		130,548	130,548
TOTAL EXPENDITURES					86,812	86,812		130,548	130,548

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS			-104,127	-13,712	-20,964	-104,127	-171,693	-178,903
00-4734	TRANS FROM INSURANCE DIVISION			-14,580	21,576	14,420	-14,580	1,984	-5,153
TOTAL REVENUE				-118,707	7,864	-6,544	-118,707	-169,709	-184,056
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				9,812	9,812		9,812	9,812
TOTAL IN-STATE TRAVEL					9,812	9,812		9,812	9,812
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-14	-14		-14	-14
04-7052	VEHICLE COMP & COLLISION INS				-31	-31		-31	-31
04-7054	AG TORT CLAIM ASSESSMENT			277	-617	-617	277	-617	-617
04-7059	AG VEHICLE LIABILITY INSURANCE				27	27		27	27
04-705A	NON B&G - PROP. & CONT. INSURAN				40	40		40	40
04-705B	B&G - PROP. & CONT. INSURANCE				179	179		179	179
04-7100	STATE OWNED BLDG RENT-B&G				4,388	4,388		4,388	4,388
04-7292	DOIT VOICE MAIL			-44	-49	117	-44	-239	-35
04-7295	DOIT STATE PHONE LINE			-207	-1,197	-858	-207	-1,547	-1,185
TOTAL OPERATING EXPENSES				26	2,726	3,231	26	2,186	2,752
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-24	1,353	1,353	-24	1,335	1,335
26-739P	DOIT PLANNING ASSESSMENT				-559	-559		-557	-557
26-739S	DOIT SECURITY ASSESSMENT				381	381		784	784
26-739T	DOIT CONTRACT ADMINISTRATION A'				-852	-852		-692	-692
TOTAL INFORMATION SERVICES				-24	323	323	-24	870	870
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-25	-65	-65	-25	-65	-65
TOTAL PURCHASING ASSESSMENT				-25	-65	-65	-25	-65	-65

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-2,987	25,216	10,303	-2,987	25,216	10,303
TOTAL STATEWIDE COST ALLOCA1				-2,987	25,216	10,303	-2,987	25,216	10,303
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC			-115,697	-30,148	-30,148	-115,697	-207,728	-207,728
TOTAL ATTORNEY GENERAL COST				-115,697	-30,148	-30,148	-115,697	-207,728	-207,728
TOTAL EXPENDITURES				-118,707	7,864	-6,544	-118,707	-169,709	-184,056
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS			49,481	49,481	46,793	13,745	13,745	13,073
00-4734	TRANS FROM INSURANCE DIVISION			563	563	-589	563	563	275
TOTAL REVENUE				50,044	50,044	46,204	14,308	14,308	13,348
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			5,248	5,248	2,583	5,248	5,248	2,583
26-7771	COMPUTER SOFTWARE <\$5,000 - A			6,000	6,000	6,300	1,500	1,500	1,575
26-7773	SOFTWARE LICENSE/MNT CONTRAC1					2,665			2,665
26-8371	COMPUTER HARDWARE <\$5,000 - A			38,796	38,796	34,656	7,560	7,560	6,525
TOTAL INFORMATION SERVICES				50,044	50,044	46,204	14,308	14,308	13,348
TOTAL EXPENDITURES				50,044	50,044	46,204	14,308	14,308	13,348

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS			180,951			180,950		
00-4734	TRANS FROM INSURANCE DIVISION			92,900			92,900		
TOTAL REVENUE				273,851			273,850		
EXISTING POSITIONS									
29	INSURANCE FRAUD POSITIONS								
30	INSURANCE INVESTIGATOR (EA)			63,738			63,738		
150	SUPVG INSURANCE FRAUD INVEST			14,552			14,552		
299	WORKERS COMP FRAUD POSITIONS								
300	SR WRKRS COMP FRAUD INVST (EA)			25,726			25,726		
360	DEP CH WRKRS COMP FRAUD INVEST			19,128			19,128		
380	INVESTIGATOR (EA)			101,474			101,474		
TOTAL EXISTING POSITIONS				224,618			224,618		
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			224,618			224,618		
01-5200	WORKERS COMPENSATION			1					
01-5300	RETIREMENT			39,962			39,962		
01-5700	PAYROLL ASSESSMENT			697			697		
01-5750	RETIRED EMPLOYEES GROUP INSUR			4,913			4,913		
01-5800	UNEMPLOYMENT COMPENSATION			404			404		
01-5840	MEDICARE			3,256			3,256		
TOTAL PERSONNEL				273,851			273,850		
TOTAL EXPENDITURES				273,851			273,850		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS				86,213			88,809	
00-4734	TRANS FROM INSURANCE DIVISION				25,752			26,527	
TOTAL REVENUE					111,965			115,336	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				111,965			115,336	
TOTAL PERSONNEL					111,965			115,336	
TOTAL EXPENDITURES					111,965			115,336	
E-817 NDOT MHZ RADIO COST ALLOCATION									
REVENUE									
00-4659	TRANS FROM INDUS RELATIONS				14,213	14,213		14,213	14,213
00-4734	TRANS FROM INSURANCE DIVISION				4,245	4,245		4,245	4,245
TOTAL REVENUE					18,458	18,458		18,458	18,458
EXPENDITURES									
NDOT MHZ RADIO COST ALLOCATION									
83-7388	NDOT RADIO COST ALLOCATION				18,458	18,458		18,458	18,458
TOTAL NDOT MHZ RADIO COST ALI					18,458	18,458		18,458	18,458
TOTAL EXPENDITURES					18,458	18,458		18,458	18,458

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000	BASE													
REVENUE														
00-2501	APPROPRIATION CONTROL	1,356,903	1,395,131	1,530,713	1,319,281	1,455,004	1,532,223	1,239,321	1,446,782					
00-2510	REVERSIONS	-194,376												
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,074,853	1,349,086	1,106,309	1,106,309	1,106,309	1,195,000	1,199,973	1,216,848					
00-2512	BALANCE FORWARD TO NEW YEAR	-1,349,086												
00-3315	REGULATORY ASSESSMENTS	2,674,653	2,505,343	2,779,559	2,925,157	2,779,559	2,865,285	3,087,077	2,865,285					
00-3729	AUDIT FEES	100,000		100,000			100,000							
00-4251	GIFTS AND DONATIONS	5,000												
00-4354	ATTORNEY GENERAL REIMBURSEMENT	307												
00-4601	GENERAL FUND SALARY ADJUSTMENT		73,743											
TOTAL REVENUE		3,668,254	5,323,303	5,516,581	5,350,747	5,340,872	5,692,508	5,526,371	5,528,915					
EXISTING POSITIONS														
10	CHIEF DEPUTY ATTY GENERAL (EA)	1.00	2.00	212,757	1.00	119,180	1.00	119,180	2.00	212,757	1.00	123,947	1.00	123,947
20	SR DEPUTY ATTY GENERAL (EA)	2.51	3.02	290,666	2.51	260,623	2.51	260,623	3.02	290,666	2.51	271,048	2.51	271,048
30	SENIOR ECONOMIST	1.00	1.00	87,735	1.00	93,556	1.00	93,556	1.00	87,735	1.00	97,298	1.00	97,298
40	SR REGULATORY ANALYST (EA)	1.00	1.00	73,216	1.00	78,073	1.00	78,073	1.00	73,216	1.00	81,196	1.00	81,196
50	ADMINISTRATIVE ASSISTANT	1.00	1.00	40,534	1.00	43,224	1.00	43,224	1.00	40,534	1.00	44,952	1.00	44,952
60	SUPVGR LEGAL SECRETARY	1.00	1.00	53,390	1.00	54,458	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636
70	LEGAL SECRETARY 2	2.00	3.00	146,640	2.00	99,716	2.00	99,716	3.00	146,640	2.00	103,704	2.00	103,704
90	REGULATORY MANAGER	1.00	1.00	78,417	1.00	83,620	1.00	83,620	1.00	78,417	1.00	86,965	1.00	86,965
100	SR ENGINEER	1.00	1.00	78,349	1.00	83,547	1.00	83,547	1.00	78,349	1.00	86,889	1.00	86,889
110	TECHNICAL STAFF MANAGER	1.00	1.00	78,417	1.00	83,620	1.00	83,620	1.00	78,417	1.00	86,965	1.00	86,965
120	DEP ATTY GENERAL (EA)	1.00	1.00	82,064	1.00	87,508	1.00	87,508	1.00	82,064	1.00	91,009	1.00	91,009
160	ENGINEER	1.00	1.00	70,644	1.00	75,332	1.00	75,332	1.00	70,644	1.00	78,345	1.00	78,345
180	PROGRAM SPECIALIST	1.00	1.00	48,623	1.00	51,849	1.00	51,849	1.00	48,623	1.00	53,924	1.00	53,924
200	SR LEGAL RESEARCHER		1.00	51,218					1.00	51,218				
239	GENERAL FUND													
240	DEP ATTY GENERAL (EA)		1.00	82,064					1.00	82,064				
240	SR LEGAL RESEARCHER	1.00			1.00	54,803	1.00	54,803			1.00	56,995	1.00	56,995
250	LEGAL SECRETARY 2	2.00	1.00	36,806	2.00	87,400	2.00	87,400	1.00	38,377	2.00	92,563	2.00	92,563

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
EXISTING POSITIONS															
260	SR DEPUTY ATTY GENERAL (EA)	3.51	3.00	293,270	3.51	363,339	3.51	363,339	3.00	293,270	3.51	377,872	3.51	377,872	
270	INVESTIGATOR (EA)	4.00	4.00	231,920	4.00	247,533	4.00	247,533	4.00	231,920	4.00	257,436	4.00	257,436	
270	CHIEF DEPUTY ATTY GENERAL (EA)	1.00			1.00	108,100	1.00	108,100			1.00	112,424	1.00	112,424	
290	DEP ATTY GENERAL (EA)	4.00	3.00	262,400	4.00	367,972	4.00	367,972	3.00	262,400	4.00	382,692	4.00	382,692	
310	SUPVG LEGAL SECRETARY	1.00	1.00	53,390	1.00	54,458	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636	
370	SR INVESTIGATOR (EA)	1.00	1.00	65,544	1.00	70,130	1.00	70,130	1.00	65,544	1.00	72,935	1.00	72,935	
400	ADMIN ASSISTANT 4	1.00	1.00	44,487	1.00	45,223	1.00	45,223	1.00	44,487	1.00	47,031	1.00	47,031	
410	LEGAL RESEARCHER	1.00	1.00	39,554	1.00	42,178	1.00	42,178	1.00	39,554	1.00	43,865	1.00	43,865	
TOTAL EXISTING POSITIONS				2,502,105		2,655,442		2,655,442		2,503,676		2,763,327		2,763,327	
TOTAL EXISTING FTE			35.02	35.02	35.02	35.02	35.02	35.02	35.02	35.02	35.02	35.02	35.02	35.02	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	2,011,332	2,370,514	2,502,105		2,655,442		2,655,442		2,503,676		2,763,327		2,763,327	
01-5200	WORKERS COMPENSATION	28,435	28,617	26,919		28,828		28,828		26,957		33,569		33,569	
01-5300	RETIREMENT	284,283	353,526	391,062		426,555		426,555		391,227		443,791		443,791	
01-5400	PERSONNEL ASSESSMENT	2,763	2,835	3,348		3,243		3,243		3,364		3,172		3,172	
01-5500	GROUP INSURANCE	177,078	216,072	216,072		240,768		220,680		216,072		270,504		270,504	
01-5700	PAYROLL ASSESSMENT	7,526	7,345	7,756		8,498		6,641		7,761		8,009		8,009	
01-5750	RETIRED EMPLOYEES GROUP INSUR	45,558	48,119	54,793		113,917		113,917		54,827		124,347		124,347	
01-5800	UNEMPLOYMENT COMPENSATION	3,554	4,027	4,510		2,924		2,924		4,510		2,205		2,205	
01-5840	MEDICARE	27,816	33,302	35,151		37,284		37,284		35,171		38,807		38,807	
01-5841	SOCIAL SECURITY														
01-5901	PAYROLL ADJUSTMENT					-275,743		-275,743				-444,166		-444,166	
01-5904	VACANCY SAVINGS					-18,561		-18,561				-19,089		-19,089	
01-5930	LONGEVITY PAY	3,654	4,600	3,654		5,800		5,800		3,654		7,025		7,025	
01-5970	TERMINAL ANNUAL LEAVE PAY	14,550		14,550						14,550					
TOTAL PERSONNEL		2,606,549	3,068,957	3,259,920		3,228,955		3,207,010		3,261,769		3,231,501		3,231,501	
OUT-OF-STATE TRAVEL															
02-6100	PER DIEM OUT-OF-STATE	2,975	8,282	2,975		2,975		2,975		2,975		2,975		2,975	
02-6130	PUBLIC TRANS OUT-OF-STATE	298	533	298		298		298		298		298		298	
02-6140	PERSONAL VEHICLE OUT-OF-STATE	189	429	189		189		189		189		189		189	

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE	820	4,432	820	820	820	820	820	820
TOTAL	OUT-OF-STATE TRAVEL	4,282	13,676	4,282	4,282	4,282	4,282	4,282	4,282
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	5,738	5,192	5,738	5,738	5,738	5,738	5,738	5,738
03-6210	MP DAILY RENTAL IN-STATE	1,221	1,688	1,221	1,221	1,221	1,221	1,221	1,221
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	16,895	24,780	16,895	19,188	19,188	16,895	19,188	19,188
03-6215	NON-MP VEHICLE RENTAL IN-STATE	315	846	315	315	315	315	315	315
03-6240	PERSONAL VEHICLE IN-STATE	2,844	3,377	2,844	2,844	2,844	2,844	2,844	2,844
03-6250	COMM AIR TRANS IN-STATE	9,634	10,617	9,634	9,634	9,634	9,634	9,634	9,634
TOTAL	IN-STATE TRAVEL	36,647	46,500	36,647	38,940	38,940	36,647	38,940	38,940
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	6,975	6,500	6,975	6,975	6,975	6,975	6,975	6,975
04-7030	FREIGHT CHARGES	2,522	2,694	2,522	2,522	2,522	2,522	2,522	2,522
04-7040	NON-STATE PRINTING SERVICES	45	1,246	45	45	45	45	45	45
04-7043	PRINTING AND COPYING - B	1,993	2,120	1,993	1,993	1,993	1,993	1,993	1,993
04-7045	STATE PRINTING CHARGES	762	917	762	762	762	762	762	762
04-7046	QUICK PRINT JOBS - CARSON CITY		621						
04-7050	EMPLOYEE BOND INSURANCE	153	95	109	109	109	109	109	109
04-7051	AGENCY OWNED - PROP. & CONT. IN	670		670			670		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7053	RISK MGT MISC INS POLICIES		54						
04-7054	AG TORT CLAIM ASSESSMENT	3,909	4,153	3,909	3,909	3,909	3,909	3,909	3,909
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-705A	NON B&G - PROP. & CONT. INSURAN		26		25	25		25	25
04-705B	B&G - PROP. & CONT. INSURANCE		644		644	644		644	644
04-7060	CONTRACTS	544	17,970	544	544	544	544	544	544
04-7062	CONTRACTS - B	12	202	12	12	12	12	12	12
04-7063	CONTRACTS - C	608	325	608	608	608	608	608	608
04-7066	CONTRACTS - F	696		696	696	696	696	696	696

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7067	CONTRACTS - G	837		837	837	837	837	837	837
04-7068	CONTRACTS - H	3,229		3,229	3,229	3,229	3,229	3,229	3,229
04-7069	CONTRACTS - I	1,310		1,310	1,310	1,310	1,310	1,310	1,310
04-7070	CONTRACTS - J	203		203	600	600	203	600	600
04-7080	LEGAL AND COURT	2,526	3,070	2,526	2,526	2,526	2,526	2,526	2,526
04-7090	EQUIPMENT REPAIR		253						
04-7100	STATE OWNED BLDG RENT-B&G	43,898	43,898	43,898	43,898	43,898	43,898	43,898	43,898
04-7110	NON-STATE OWNED OFFICE RENT	7,339	9,747	7,339	7,339	7,339	7,339	7,339	7,339
04-7120	ADVERTISING & PUBLIC RELATIONS	322	180	322	322	322	322	322	322
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	808		808	808	808	808	808	808
04-7153	GASOLINE	214	331	214	214	214	214	214	214
04-7250	B & G EXTRA SERVICES	97		97	97	97	97	97	97
04-7255	B & G LEASE ASSESSMENT	9	35	9	48	48	9	48	48
04-7280	OUTSIDE POSTAGE		224						
04-7285	POSTAGE - STATE MAILROOM	4,889	9,746	4,889	4,889	4,889	4,889	4,889	4,889
04-7290	PHONE, FAX, COMMUNICATION LINE	643	7,331	643	643	643	643	643	643
04-7291	CELL PHONE/PAGER CHARGES	1,939	2,874	1,939	1,939	1,939	1,939	1,939	1,939
04-7292	DOIT VOICE MAIL	1,954	2,464	1,954	1,954	1,954	1,954	1,954	1,954
04-7294	CONFERENCE CALL CHARGES		28						
04-7295	DOIT STATE PHONE LINE	9,026	4,596	9,026	9,026	9,026	9,026	9,026	9,026
04-7296	DOIT LONG DISTANCE CHARGES	2,059	7,758	2,059	2,059	2,059	2,059	2,059	2,059
04-7298	DOIT PHONE CARD CHARGES	4	135	4	4	4	4	4	4
04-7301	MEMBERSHIP DUES	7,625	7,940	7,625	7,625	7,625	7,625	7,625	7,625
04-7302	REGISTRATION FEES	5,113	4,350	5,113	5,113	5,113	5,113	5,113	5,113
04-7370	PUBLICATIONS AND PERIODICALS	8,293	6,299	8,293	9,183	9,183	8,293	7,478	7,478
04-7430	PROFESSIONAL SERVICES	312		312			312		
04-7637	NOTARY FEE APPLY OR RENEW	35		35	35	35	35	35	35
04-7981	OPERATING LEASE PAYMENTS - A	20,643	8,113	20,643	23,712	23,712	20,643	23,712	23,712
TOTAL OPERATING EXPENSES		142,976	157,730	142,932	147,045	147,045	142,932	145,340	145,340

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-7030	FREIGHT CHARGES	966		966			966		
05-7460	EQUIPMENT PURCHASES < \$1,000	879		879			879		
05-8241	NEW FURNISHINGS <\$5,000 - A	7,530	1,000	7,530			7,530		
05-8271	SPECIAL EQUIPMENT <\$5,000 - A	1,183		1,183			1,183		
TOTAL EQUIPMENT		10,558	1,000	10,558			10,558		
LITIGATION EXPENSE									
09-7080	LEGAL AND COURT		294						
TOTAL LITIGATION EXPENSE			294						
EXPERT WITNESSES									
10-7060	CONTRACTS	496,983	648,985	496,983	496,983	496,983	496,983	496,983	496,983
10-7070	CONTRACTS - J		4,072						
TOTAL EXPERT WITNESSES		496,983	653,057	496,983	496,983	496,983	496,983	496,983	496,983
TMWA AUDIT/INVESTIGATION									
11-6200	PER DIEM IN-STATE	12		12			12		
11-6240	PERSONAL VEHICLE IN-STATE	29		29			29		
11-6250	COMM AIR TRANS IN-STATE	251		251			251		
11-7020	OPERATING SUPPLIES	50		50			50		
11-7030	FREIGHT CHARGES	399		399			399		
11-7060	CONTRACTS	70,607		70,607			70,607		
11-7070	CONTRACTS - J	7,125		7,125			7,125		
11-7650	REFUNDS	21,527		21,527			21,527		
TOTAL TMWA AUDIT/INVESTIGATIO		100,000		100,000			100,000		
STEIGER FELLOWSHIP									
12-7070	CONTRACTS - J	2,560	2,440	2,560			2,560		
TOTAL STEIGER FELLOWSHIP		2,560	2,440	2,560			2,560		
CONSUMER EDUCATION									
16-7020	OPERATING SUPPLIES	9		9	9	9	9	9	9

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
CONSUMER EDUCATION									
16-7040	NON-STATE PRINTING SERVICES	207		207	207	207	207	207	207
16-7046	QUICK PRINT JOBS - CARSON CITY		273						
16-7120	ADVERTISING & PUBLIC RELATIONS	110		110	110	110	110	110	110
16-7302	REGISTRATION FEES		88						
16-7430	PROFESSIONAL SERVICES		250						
TOTAL CONSUMER EDUCATION		326	611	326	326	326	326	326	326
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	169	212	169	169	169	169	169	169
26-7041	PRINTING AND COPYING - A	1,246	3,954	1,246	1,246	1,246	1,246	1,246	1,246
26-7067	CONTRACTS - G		3,800						
26-7068	CONTRACTS - H		750						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	2,749	2,624	2,749			2,749		
26-7090	EQUIPMENT REPAIR	176	574	176	176	176	176	176	176
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	10,387	10,366	10,387	2,069	2,069	10,387	2,069	2,069
26-739P	DOIT PLANNING ASSESSMENT				4,402	4,402		4,402	4,402
26-739S	DOIT SECURITY ASSESSMENT				2,186	2,186		2,186	2,186
26-739T	DOIT CONTRACT ADMINISTRATION A				1,730	1,730		1,730	1,730
26-7531	DO NOT USE		805						
26-7771	COMPUTER SOFTWARE <\$5,000 - A	4,138	8,100	4,138			4,138		
26-8370	COMPUTER HARDWARE >\$5,000	7,500		7,500			7,500		
26-8371	COMPUTER HARDWARE <\$5,000 - A	14,533	34,481	14,533			14,533		
TOTAL INFORMATION SERVICES		40,898	65,666	40,898	11,978	11,978	40,898	11,978	11,978
TRAINING									
30-6100	PER DIEM OUT-OF-STATE		4						
30-7302	REGISTRATION FEES	30	143	30			30		
TOTAL TRAINING		30	147	30			30		
FORFEITURE EXPENSES									
40-7020	OPERATING SUPPLIES	570		570			570		
40-7030	FREIGHT CHARGES	10		10			10		

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
FORFEITURE EXPENSES									
40-7120	ADVERTISING & PUBLIC RELATIONS	3,600		3,600			3,600		
TOTAL FORFEITURE EXPENSES		4,180		4,180			4,180		
RESERVE - FORFEITURE									
85-7650	REFUNDS		3,000						
85-9178	RESERVE - BAL FWD TO SUBSEQUEN		37,188	14,331	18,511	18,511	14,331	18,511	18,511
TOTAL RESERVE - FORFEITURE			40,188	14,331	18,511	18,511	14,331	18,511	18,511
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		1,069,121	1,180,669	1,181,462	1,198,337	1,354,747	1,356,245	1,363,653
TOTAL RESERVE			1,069,121	1,180,669	1,181,462	1,198,337	1,354,747	1,356,245	1,363,653
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	541	541	541	541	541	541	541	541
TOTAL PURCHASING ASSESSMENT		541	541	541	541	541	541	541	541
STATEWIDE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	4,971	4,971	4,971	4,971	166	4,971	4,971	107
TOTAL STATEWIDE COST ALLOCA1		4,971	4,971	4,971	4,971	166	4,971	4,971	107
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC	216,753	198,404	216,753	216,753	216,753	216,753	216,753	216,753
TOTAL ATTORNEY GENERAL COST		216,753	198,404	216,753	216,753	216,753	216,753	216,753	216,753
TOTAL EXPENDITURES		3,668,254	5,323,303	5,516,581	5,350,747	5,340,872	5,692,508	5,526,371	5,528,915

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				37,560	37,560		55,255	55,255
00-2511	BALANCE FORWARD FROM PREVIOUS							-47,804	-47,804
TOTAL REVENUE					37,560	37,560		7,451	7,451
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				85,364	85,364		125,579	125,579
TOTAL PERSONNEL					85,364	85,364		125,579	125,579
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUENT				-47,804	-47,804		-118,128	-118,128
TOTAL RESERVE					-47,804	-47,804		-118,128	-118,128
TOTAL EXPENDITURES					37,560	37,560		7,451	7,451

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			411	8,452	8,700	411	-258	39
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR						19,034	-224,622	-225,292
TOTAL REVENUE				411	8,452	8,700	19,445	-224,880	-225,253
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-STATE				888	888		888	888
TOTAL IN-STATE TRAVEL					888	888		888	888
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-12	-12		-12	-12
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			242	-540	-540	242	-540	-540
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
04-705A	NON B&G - PROP. & CONT. INSURANCE				15	15		15	15
04-705B	B&G - PROP. & CONT. INSURANCE				355	355		355	355
04-7100	STATE OWNED BLDG RENT-B&G				8,684	8,684		8,684	8,684
04-7292	DOIT VOICE MAIL			-71	-80	191	-71	-391	-58
04-7295	DOIT STATE PHONE LINE			-395	-2,289	-1,642	-395	-2,959	-2,267
TOTAL OPERATING EXPENSES				-224	6,125	7,043	-224	5,144	6,169
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMENT			-21	1,184	1,184	-21	1,169	1,169
26-739P	DOIT PLANNING ASSESSMENT				-489	-489		-488	-488
26-739S	DOIT SECURITY ASSESSMENT				334	334		686	686
26-739T	DOIT CONTRACT ADMINISTRATION A				-746	-746		-606	-606
TOTAL INFORMATION SERVICES				-21	283	283	-21	761	761
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUENT YEAR			19,034	-224,622	-225,292	38,068	-354,796	-356,194
TOTAL RESERVE				19,034	-224,622	-225,292	38,068	-354,796	-356,194

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-29	-66	-66	-29	-66	-66
TOTAL PURCHASING ASSESSMENT				-29	-66	-66	-29	-66	-66
STATEWIDE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				5,047	5,047		5,170	5,170
TOTAL STATEWIDE COST ALLOCA1					5,047	5,047		5,170	5,170
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC			-18,349	220,797	220,797	-18,349	118,019	118,019
TOTAL ATTORNEY GENERAL COST				-18,349	220,797	220,797	-18,349	118,019	118,019
TOTAL EXPENDITURES				411	8,452	8,700	19,445	-224,880	-225,253
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-32,790	-32,790
00-4601	GENERAL FUND SALARY ADJUSTMEN				25,764	25,764		80,435	80,435
TOTAL REVENUE					25,764	25,764		47,645	47,645
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				58,554	58,554		182,806	182,806
TOTAL PERSONNEL					58,554	58,554		182,806	182,806
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-32,790	-32,790		-135,161	-135,161
TOTAL RESERVE					-32,790	-32,790		-135,161	-135,161
TOTAL EXPENDITURES					25,764	25,764		47,645	47,645

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-47,908			-53,532		
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR						5,810		
00-3729	AUDIT FEES			-100,000			-100,000		
TOTAL REVENUE				-147,908			-147,722		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			1,521			2,696		
01-5970	TERMINAL ANNUAL LEAVE PAY			-14,550			-14,550		
TOTAL PERSONNEL				-13,029			-11,854		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-STATE			2,293			2,293		
TOTAL IN-STATE TRAVEL				2,293			2,293		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. INSURANCE			-670			-670		
04-7052	VEHICLE COMP & COLLISION INSURANCE			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-705A	NON B&G - PROP. & CONT. INSURANCE			25			25		
04-705B	B&G - PROP. & CONT. INSURANCE			644			644		
04-7070	CONTRACTS - J			397			397		
04-7110	NON-STATE OWNED OFFICE RENT			14			14		
04-7255	B & G LEASE ASSESSMENT			28			28		
04-7302	REGISTRATION FEES			-250			-250		
04-7370	PUBLICATIONS AND PERIODICALS			890			-815		
04-7430	PROFESSIONAL SERVICES			-312			-312		
04-7981	OPERATING LEASE PAYMENTS - A			3,069			3,069		
TOTAL OPERATING EXPENSES				3,866			2,161		

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-7030	FREIGHT CHARGES			-966			-966		
05-7460	EQUIPMENT PURCHASES < \$1,000			-879			-879		
05-8241	NEW FURNISHINGS <\$5,000 - A			-7,530			-7,530		
05-8271	SPECIAL EQUIPMENT <\$5,000 - A			-1,183			-1,183		
TOTAL EQUIPMENT				-10,558			-10,558		
EXPERT WITNESSES									
10-7060	CONTRACTS			-601			-601		
TOTAL EXPERT WITNESSES				-601			-601		
TMWA AUDIT/INVESTIGATION									
11-6200	PER DIEM IN-STATE			-12			-12		
11-6240	PERSONAL VEHICLE IN-STATE			-29			-29		
11-6250	COMM AIR TRANS IN-STATE			-251			-251		
11-7020	OPERATING SUPPLIES			-50			-50		
11-7030	FREIGHT CHARGES			-398			-398		
11-7060	CONTRACTS			-70,607			-70,607		
11-7070	CONTRACTS - J			-7,125			-7,125		
11-7650	REFUNDS			-21,527			-21,527		
TOTAL TMWA AUDIT/INVESTIGATIO				-99,999			-99,999		
STEIGER FELLOWSHIP									
12-7070	CONTRACTS - J			-2,560			-2,560		
TOTAL STEIGER FELLOWSHIP				-2,560			-2,560		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-2,749			-2,749		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-4,138			-4,138		
26-8370	COMPUTER HARDWARE >\$5,000			-7,500			-7,500		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-14,533			-14,533		
TOTAL INFORMATION SERVICES				-28,920			-28,920		

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO							-73,822	
00-4601	GENERAL FUND SALARY ADJUSTMEN				58,003			59,744	
TOTAL REVENUE					58,003			-14,078	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				131,825			135,781	
TOTAL PERSONNEL					131,825			135,781	
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-73,822			-149,859	
TOTAL RESERVE					-73,822			-149,859	
TOTAL EXPENDITURES					58,003			-14,078	

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09						
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
E-252 WORKING ENVIRONMENT AND WAGE															
REVENUE															
00-2511	BALANCE FORWARD FROM PREVIUO						67,405	73,562	36,675						
TOTAL REVENUE							67,405	73,562	36,675						
EXISTING POSITIONS															
170	PROGRAM SPECIALIST		-1.00	-48,623	-1.00	-51,849	-1.00	-51,849	-1.00	-48,623	-1.00	-53,924	-1.00	-53,924	
455	ADMINISTRATIVE ASSISTANT													-1.00	-44,952
460	ADMINISTRATIVE SERVICES OFFICE							1.00						1.00	81,155
TOTAL EXISTING POSITIONS				-48,623		-51,849		-17,039		-48,623		-53,924		-17,721	
TOTAL EXISTING FTE				-1.00		-1.00		-1.00		-1.00		-1.00		-1.00	
NEW POSITIONS															
55	ADMINISTRATIVE SERVICES OFFICE							1.00						1.00	
TOTAL NEW POSITIONS															
TOTAL NEW FTE								1.00						1.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES			-48,623		-51,849		-17,039		-48,623		-53,924		-17,721	
01-5200	WORKERS COMPENSATION			-749		-793		-768		-749		-928		-900	
01-5300	RETIREMENT			-9,603		-10,629		-11,296		-9,603		-11,054		-11,748	
01-5500	GROUP INSURANCE			-6,002		-6,688		-6,130		-6,002		-7,514		-7,514	
01-5700	PAYROLL ASSESSMENT			-151		-166		-43		-151		-156		-51	
01-5750	RETIRED EMPLOYEES GROUP INSUR			-1,065		-2,224		-730		-1,065		-2,427		-798	
01-5800	UNEMPLOYMENT COMPENSATION			-88		-57		-19		-88		-43		-14	
01-5840	MEDICARE			-706		-752		-246		-706		-782		-258	
TOTAL PERSONNEL				-66,987		-73,158		-36,271		-66,987		-76,828		-39,004	
OPERATING EXPENSES															
04-7050	EMPLOYEE BOND INSURANCE			-3		-3		-3		-3		-3		-3	
04-7054	AG TORT CLAIM ASSESSMENT			-119		-96		-96		-119		-96		-96	
TOTAL OPERATING EXPENSES				-122		-99		-99		-122		-99		-99	

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296	-93	-93	-296	-92	-92
26-739P	DOIT PLANNING ASSESSMENT				-112	-112		-112	-112
26-739S	DOIT SECURITY ASSESSMENT				-72	-72		-82	-82
26-739T	DOIT CONTRACT ADMINISTRATION A:				-28	-28		-32	-32
TOTAL INFORMATION SERVICES				-296	-305	-305	-296	-318	-318
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			67,405	73,562	36,675	134,810	150,807	76,096
TOTAL RESERVE				67,405	73,562	36,675	134,810	150,807	76,096
TOTAL EXPENDITURES							67,405	73,562	36,675

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO							-10,567	-9,482
TOTAL REVENUE								-10,567	-9,482
EXISTING POSITIONS									
100	SR ENGINEER				5,622	5,654		5,847	5,880
140	TECHNICAL STAFF MANAGER				1,764	877		1,834	912
TOTAL EXISTING POSITIONS					7,386	6,531		7,681	6,792
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				7,386	6,531		7,681	6,792
01-5300	RETIREMENT				1,515	1,339		1,575	1,393
01-5700	PAYROLL ASSESSMENT				23	16		23	20
01-5750	RETIRED EMPLOYEES GROUP INSUR				317	281		346	306
01-5800	UNEMPLOYMENT COMPENSATION				8	7		8	8
01-5840	MEDICARE				1,318	1,308		1,372	1,360
TOTAL PERSONNEL					10,567	9,482		11,005	9,879
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-10,567	-9,482		-21,572	-19,361
TOTAL RESERVE					-10,567	-9,482		-21,572	-19,361
TOTAL EXPENDITURES								-10,567	-9,482

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			2,262	2,262	2,262	14,458	14,458	14,298
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR						-6,228	-6,228	-6,228
TOTAL REVENUE				2,262	2,262	2,262	8,230	8,230	8,070
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < \$1,000			1,000	1,000	1,000	1,000	1,000	1,000
TOTAL OPERATING EXPENSES				1,000	1,000	1,000	1,000	1,000	1,000
EQUIPMENT									
05-8330	OFFICE & OTHER EQUIP >\$5,000			2,400	2,400	2,400			
TOTAL EQUIPMENT				2,400	2,400	2,400			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			5,090	5,090	2,750	5,090	5,090	2,750
26-7771	COMPUTER SOFTWARE <\$5,000 - A						900	900	945
26-7773	SOFTWARE LICENSE/MNT CONTRACT					2,340			2,340
26-8371	COMPUTER HARDWARE <\$5,000 - A						13,696	13,696	12,649
TOTAL INFORMATION SERVICES				5,090	5,090	5,090	19,686	19,686	18,684
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUENT YEAR			-6,228	-6,228	-6,228	-12,456	-12,456	-11,614
TOTAL RESERVE				-6,228	-6,228	-6,228	-12,456	-12,456	-11,614
TOTAL EXPENDITURES				2,262	2,262	2,262	8,230	8,230	8,070

ELECTED OFFICIALS

BUDGET ACCOUNT: 330-1038 AG, BUREAU OF CONSUMER PROTECTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
E-807 POSITION UPGRADES															
REVENUE															
00-2501	APPROPRIATION CONTROL			11,960		11,408		11,402		11,960		11,876		11,876	
00-2511	BALANCE FORWARD FROM PREVIOU									-11,960		-14,520		-14,512	
TOTAL REVENUE				11,960		11,408		11,402				-2,644		-2,636	
EXISTING POSITIONS															
130	DEP ATTY GENERAL (EA)		-1.00	-82,064	-1.00	-87,508	-1.00	-87,508	-1.00	-82,064	-1.00	-91,009	-1.00	-91,009	
140	SR DEPUTY ATTY GENERAL (EA)		1.00	91,718	1.00	97,803	1.00	97,803	1.00	91,718	1.00	101,715	1.00	101,715	
249	GENERAL FUND														
250	SR DEPUTY ATTY GENERAL (EA)		1.00	91,718	1.00	97,803	1.00	97,803	1.00	91,718	1.00	101,715	1.00	101,715	
260	DEP ATTY GENERAL (EA)		-1.00	-82,064	-1.00	-87,508	-1.00	-87,508	-1.00	-82,064	-1.00	-91,009	-1.00	-91,009	
TOTAL EXISTING POSITIONS				19,308		20,590		20,590		19,308		21,412		21,412	
TOTAL EXISTING FTE															
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES			19,308		20,590		20,590		19,308		21,412		21,412	
01-5300	RETIREMENT			3,812		4,222		4,222		3,812		4,390		4,390	
01-5700	PAYROLL ASSESSMENT			60		66		52		60		62		62	
01-5750	RETIRED EMPLOYEES GROUP INSUR			424		884		884		424		964		964	
01-5800	UNEMPLOYMENT COMPENSATION			36		22		22		36		16		16	
01-5840	MEDICARE			280		300		300		280		308		308	
01-5904	VACANCY SAVINGS					-156		-156				-161		-161	
TOTAL PERSONNEL				23,920		25,928		25,914		23,920		26,991		26,991	
RESERVE															
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-11,960		-14,520		-14,512		-23,920		-29,635		-29,627	
TOTAL RESERVE				-11,960		-14,520		-14,512		-23,920		-29,635		-29,627	
TOTAL EXPENDITURES				11,960		11,408		11,402				-2,644		-2,636	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09				
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved				
B-000 BASE													
REVENUE													
00-2501	APPROPRIATION CONTROL	205,331	206,753	214,548	214,868	213,052	216,476	216,921	216,921				
00-2510	REVERSIONS	-9,335											
00-3893	LICENSE PLATE CHARGE	50,110	41,819	50,110	50,110	50,110	50,110	50,110	50,110				
00-4601	GENERAL FUND SALARY ADJUSTMEN	4,255	8,649										
TOTAL REVENUE		250,361	257,221	264,658	264,978	263,162	266,586	267,031	267,031				
EXISTING POSITIONS													
9	LAS VEGAS												
10	LEGAL SECRETARY 2	1.00	1.00	38,656	1.00	39,429	1.00	40,320	1.00	42,772	1.00	42,772	
20	SR DEPUTY ATTY GENERAL (EA)	1.00	1.00	91,718	1.00	97,803	1.00	91,718	1.00	101,715	1.00	101,715	
30	INVESTIGATOR (EA)	1.00	1.00	62,171	1.00	66,522	1.00	62,171	1.00	69,183	1.00	69,183	
TOTAL EXISTING POSITIONS				192,545		203,754		203,754		194,209		213,670	213,670
TOTAL EXISTING FTE			3.00	3.00		3.00		3.00		3.00		3.00	3.00
EXPENDITURES													
PERSONNEL													
01-5100	SALARIES	180,516	183,234	192,545	203,754	203,754	194,209	213,670	213,670				
01-5200	WORKERS COMPENSATION	2,667	2,449	2,258	2,410	2,410	2,261	2,816	2,816				
01-5300	RETIREMENT	30,767	30,857	32,431	35,665	35,665	32,606	37,277	37,277				
01-5400	PERSONNEL ASSESSMENT	352	362	387	375	375	403	381	381				
01-5500	GROUP INSURANCE	17,323	18,006	18,006	20,064	18,390	18,006	22,542	22,542				
01-5700	PAYROLL ASSESSMENT	588	568	597	652	510	602	620	620				
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,139	3,720	4,218	8,742	8,742	4,254	9,615	9,615				
01-5800	UNEMPLOYMENT COMPENSATION	317	311	347	224	224	351	171	171				
01-5840	MEDICARE	2,615	2,657	2,792	2,954	2,954	2,817	3,098	3,098				
01-5841	SOCIAL SECURITY												
01-5901	PAYROLL ADJUSTMENT				-21,258	-21,258		-34,680	-34,680				
01-5930	LONGEVITY PAY	525	625	525	725	725	525	850	850				
TOTAL PERSONNEL		239,809	242,789	254,106	254,307	252,491	256,034	256,360	256,360				

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	563	813	563	563	563	563	563	563
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S		443						
02-6130	PUBLIC TRANS OUT-OF-STATE	50	20	50	50	50	50	50	50
02-6140	PERSONAL VEHICLE OUT-OF-STATE	42	308	42	42	42	42	42	42
02-6150	COMM AIR TRANS OUT-OF-STATE	1,238	397	1,238	1,238	1,238	1,238	1,238	1,238
TOTAL OUT-OF-STATE TRAVEL		1,893	1,981	1,893	1,893	1,893	1,893	1,893	1,893
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	7	32	7	7	7	7	7	7
03-6210	MP DAILY RENTAL IN-STATE	25		25	2,112	2,112	25	2,112	2,112
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST		2,112						
03-6240	PERSONAL VEHICLE IN-STATE	20	110	20	20	20	20	20	20
03-6250	COMM AIR TRANS IN-STATE	220		220	220	220	220	220	220
TOTAL IN-STATE TRAVEL		272	2,254	272	2,359	2,359	272	2,359	2,359
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	152	303	152	152	152	152	152	152
04-7030	FREIGHT CHARGES	22	308	22	22	22	22	22	22
04-7040	NON-STATE PRINTING SERVICES		189						
04-7045	STATE PRINTING CHARGES	5	348	5	5	5	5	5	5
04-7050	EMPLOYEE BOND INSURANCE	9	8	9	9	9	9	9	9
04-7053	RISK MGT MISC INS POLICIES		4						
04-7054	AG TORT CLAIM ASSESSMENT	335	355	335	335	335	335	335	335
04-7060	CONTRACTS		46						
04-7063	CONTRACTS - C	18		18	18	18	18	18	18
04-7066	CONTRACTS - F	26		26	36	36	26	36	36
04-7067	CONTRACTS - G	279		279	279	279	279	279	279
04-7068	CONTRACTS - H	323		323	350	350	323	350	350
04-7080	LEGAL AND COURT	25	20	25	25	25	25	25	25
04-7090	EQUIPMENT REPAIR	294		294	294	294	294	294	294
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	378		378			378		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7280	OUTSIDE POSTAGE	26		26	26	26	26	26	26
04-7285	POSTAGE - STATE MAILROOM	55	28	55	55	55	55	55	55
04-7291	CELL PHONE/PAGER CHARGES	144		144	144	144	144	144	144
04-7292	DOIT VOICE MAIL	218	616	218	218	218	218	218	218
04-7295	DOIT STATE PHONE LINE	1,003	2,699	1,003	1,003	1,003	1,003	1,003	1,003
04-7296	DOIT LONG DISTANCE CHARGES	263	337	263	263	263	263	263	263
04-7298	DOIT PHONE CARD CHARGES		7						
04-7302	REGISTRATION FEES		918						
04-7370	PUBLICATIONS AND PERIODICALS	5		5	5	5	5	5	5
04-7430	PROFESSIONAL SERVICES	1,807		1,807	1,807	1,807	1,807	1,807	1,807
04-7981	OPERATING LEASE PAYMENTS - A	269	721	269	363	363	269	363	363
TOTAL OPERATING EXPENSES		5,656	6,907	5,656	5,409	5,409	5,656	5,409	5,409
INFORMATION SERVICES									
26-7041	PRINTING AND COPYING - A	92	40	92	92	92	92	92	92
26-7067	CONTRACTS - G		560						
26-7068	CONTRACTS - H		50						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	250	287	250			250		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	890	888	890	177	177	890	177	177
26-739P	DOIT PLANNING ASSESSMENT				377	377		377	377
26-739S	DOIT SECURITY ASSESSMENT				187	187		187	187
26-739T	DOIT CONTRACT ADMINISTRATION A				148	148		148	148
26-7771	COMPUTER SOFTWARE <\$5,000 - A	300	300	300			300		
26-8370	COMPUTER HARDWARE >\$5,000	1,170		1,170			1,170		
26-8371	COMPUTER HARDWARE <\$5,000 - A		1,136						
TOTAL INFORMATION SERVICES		2,702	3,261	2,702	981	981	2,702	981	981
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	29	29	29	29	29	29	29	29
TOTAL PURCHASING ASSESSMENT		29	29	29	29	29	29	29	29
TOTAL EXPENDITURES		250,361	257,221	264,658	264,978	263,162	266,586	267,031	267,031

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				7,142	7,142		10,489	10,489
TOTAL REVENUE					7,142	7,142		10,489	10,489
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				7,142	7,142		10,489	10,489
TOTAL PERSONNEL					7,142	7,142		10,489	10,489
TOTAL EXPENDITURES					7,142	7,142		10,489	10,489
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				4,561	4,561		14,342	14,342
TOTAL REVENUE					4,561	4,561		14,342	14,342
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				4,561	4,561		14,342	14,342
TOTAL PERSONNEL					4,561	4,561		14,342	14,342
TOTAL EXPENDITURES					4,561	4,561		14,342	14,342

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			321			446		
TOTAL REVENUE				321			446		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			200			325		
TOTAL PERSONNEL				200			325		
IN-STATE TRAVEL									
03-6210	MP DAILY RENTAL IN-STATE			2,087			2,087		
TOTAL IN-STATE TRAVEL				2,087			2,087		
OPERATING EXPENSES									
04-7063	CONTRACTS - C			1			1		
04-7066	CONTRACTS - F			10			10		
04-7068	CONTRACTS - H			27			27		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-378			-378		
04-7981	OPERATING LEASE PAYMENTS - A			94			94		
TOTAL OPERATING EXPENSES				-246			-246		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-250			-250		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-300			-300		
26-8370	COMPUTER HARDWARE >\$5,000			-1,170			-1,170		
TOTAL INFORMATION SERVICES				-1,720			-1,720		
TOTAL EXPENDITURES				321			446		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-12	-297	-195	-12	-366	-251
TOTAL REVENUE				-12	-297	-195	-12	-366	-251
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			21	-46	-46	21	-46	-46
04-7292	DOIT VOICE MAIL			-8	-9	21	-8	-44	-6
04-7295	DOIT STATE PHONE LINE			-44	-254	-182	-44	-329	-252
TOTAL OPERATING EXPENSES				-31	-310	-208	-31	-420	-305
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	101	101	-2	100	100
26-739P	DOIT PLANNING ASSESSMENT				-42	-42		-42	-42
26-739S	DOIT SECURITY ASSESSMENT				29	29		59	59
26-739T	DOIT CONTRACT ADMINISTRATION A'				-64	-64		-52	-52
TOTAL INFORMATION SERVICES				-2	24	24	-2	65	65
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			21	-11	-11	21	-11	-11
TOTAL PURCHASING ASSESSMENT				21	-11	-11	21	-11	-11
TOTAL EXPENDITURES				-12	-297	-195	-12	-366	-251

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				9,555			9,849	
TOTAL REVENUE					9,555			9,849	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				9,555			9,849	
TOTAL PERSONNEL					9,555			9,849	
TOTAL EXPENDITURES					9,555			9,849	
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-84	-84		-96	-96
TOTAL INFORMATION SERVICES					-84	-84		-96	-96
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				84	84		96	96
TOTAL PURCHASING ASSESSMENT					84	84		96	96
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1036 AG, CRIME PREVENTION

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2501	APPROPRIATION CONTROL				445	445		445	445
TOTAL REVENUE					445	445		445	445
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT				445	250		445	250
26-7773	SOFTWARE LICENSE/MNT CONTRACT					195			195
TOTAL INFORMATION SERVICES					445	445		445	445
TOTAL EXPENDITURES					445	445		445	445

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
B-000 BASE												
REVENUE												
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,491,308	5,178,068		4,774,945	4,010,413	674,413	4,782,370	4,404,695			
00-2512	BALANCE FORWARD TO NEW YEAR	-5,178,068										
00-4201	REIMBURSEMENT		55,000									
00-4325	INSURANCE PREMIUMS	4,093,021	7,163,661	4,092,935	4,045,350	4,045,308	4,092,935	3,433,742	3,433,693			
00-4355	REIMBURSEMENT OF EXPENSES	6,445	13,679	6,445	6,445	6,445	6,445	6,445	6,445			
00-4421	LOAN REPAYMENT		5,000									
TOTAL REVENUE		3,412,706	12,415,408	4,099,380	8,826,740	8,062,166	4,773,793	8,222,557	7,844,833			
EXISTING POSITIONS												
10	PROGRAM OFFICER 1	1.00	1.00	53,390	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636
20	TORT CLAIMS MANAGER	1.00	1.00	60,086	1.00	61,080	1.00	62,855	1.00	66,450	1.00	66,450
TOTAL EXISTING POSITIONS				113,476	115,538	115,538	116,245	123,086	123,086			
TOTAL EXISTING FTE			2.00	2.00	2.00	2.00	2.00	2.00	2.00			
EXPENDITURES												
PERSONNEL												
01-5100	SALARIES	103,394	111,585	113,476	115,538	115,538	116,245	123,086	123,086			
01-5200	WORKERS COMPENSATION	1,829	1,691	1,507	1,606	1,606	1,518	1,910	1,910			
01-5300	RETIREMENT	15,760	11,717	17,473	18,239	18,239	18,020	19,569	19,569			
01-5400	PERSONNEL ASSESSMENT	1,104	1,116	1,135	1,097	1,097	1,163	1,095	1,095			
01-5500	GROUP INSURANCE	11,549	12,004	12,004	13,376	12,260	12,004	15,028	15,028			
01-5700	PAYROLL ASSESSMENT	354	346	352	369	289	361	357	357			
01-5750	RETIRED EMPLOYEES GROUP INSURANCE	2,379	2,266	2,485	4,956	4,956	2,546	5,539	5,539			
01-5800	UNEMPLOYMENT COMPENSATION	181	190	204	127	127	210	98	98			
01-5840	MEDICARE	1,471	1,618	1,646	1,675	1,675	1,687	1,785	1,785			
01-5841	SOCIAL SECURITY											
01-5901	PAYROLL ADJUSTMENT				-6,701	-6,701		-14,713	-14,713			
01-5930	LONGEVITY PAY	75	175	75	375	375	75	475	475			
TOTAL PERSONNEL		138,096	142,708	150,357	150,657	149,461	153,829	154,229	154,229			

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE		7						
03-6240	PERSONAL VEHICLE IN-STATE		23						
TOTAL IN-STATE TRAVEL			30						
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	696	532	696	696	696	696	696	696
04-7030	FREIGHT CHARGES		63						
04-7041	PRINTING AND COPYING - A	311	238	311	311	311	311	311	311
04-7043	PRINTING AND COPYING - B	60		60	60	60	60	60	60
04-7045	STATE PRINTING CHARGES	635	187	635	635	635	635	635	635
04-7046	QUICK PRINT JOBS - CARSON CITY	452	298	452	452	452	452	452	452
04-7050	EMPLOYEE BOND INSURANCE	6	5	6	6	6	6	6	6
04-7051	AGENCY OWNED - PROP. & CONT. IN	21		21			21		
04-7053	RISK MGT MISC INS POLICIES		21,576						
04-7054	AG TORT CLAIM ASSESSMENT			223	223	223	223	223	223
04-705B	B&G - PROP. & CONT. INSURANCE		21		21	21		21	21
04-7100	STATE OWNED BLDG RENT-B&G	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
04-7280	OUTSIDE POSTAGE	7		7	7	7	7	7	7
04-7285	POSTAGE - STATE MAILROOM		562						
04-7290	PHONE, FAX, COMMUNICATION LINE		176						
04-7292	DOIT VOICE MAIL		283						
04-7295	DOIT STATE PHONE LINE		839						
04-7296	DOIT LONG DISTANCE CHARGES		85						
04-7302	REGISTRATION FEES	700		700	700	700	700	700	700
04-7370	PUBLICATIONS AND PERIODICALS	180		180	180	180	180	180	180
TOTAL OPERATING EXPENSES		4,488	26,285	4,711	4,711	4,711	4,711	4,711	4,711
SPECIAL PROJECTS									
11-7060	CONTRACTS		12,500						
TOTAL SPECIAL PROJECTS			12,500						

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
GENERAL/FLEET-TORT CLAIMS									
15-6100	PER DIEM OUT-OF-STATE	767	979	767	767	767	767	767	767
15-6115	NON-MP VEHICLE RENTAL OUT-OF-S		78						
15-6130	PUBLIC TRANS OUT-OF-STATE	6	53	6	6	6	6	6	6
15-6140	PERSONAL VEHICLE OUT-OF-STATE	190	105	190	190	190	190	190	190
15-6150	COMM AIR TRANS OUT-OF-STATE	738	368	738	738	738	738	738	738
15-6200	PER DIEM IN-STATE	4,040	1,993	4,040	4,040	4,040	4,040	4,040	4,040
15-6210	MP DAILY RENTAL IN-STATE	3,234	1,220	3,234	3,234	3,234	3,234	3,234	3,234
15-6215	NON-MP VEHICLE RENTAL IN-STATE	276	17	276	276	276	276	276	276
15-6220	AUTO MISC - IN-STATE	20		20	20	20	20	20	20
15-6230	PUBLIC TRANSPORTATION IN-STATE	153		153	153	153	153	153	153
15-6240	PERSONAL VEHICLE IN-STATE	2,870	1,956	2,870	2,870	2,870	2,870	2,870	2,870
15-6250	COMM AIR TRANS IN-STATE	13,273	6,656	13,273	13,273	13,273	13,273	13,273	13,273
15-7020	OPERATING SUPPLIES	2	11	2	2	2	2	2	2
15-7030	FREIGHT CHARGES	1,119	629	1,119	1,119	1,119	1,119	1,119	1,119
15-7040	NON-STATE PRINTING SERVICES	10,171	8,394	10,171	10,171	10,129	10,171	10,171	10,122
15-7043	PRINTING AND COPYING - B	45	275	45	45	45	45	45	45
15-7044	PRINTING AND COPYING - C		523						
15-7045	STATE PRINTING CHARGES	4,357		4,357	4,357	4,357	4,357	4,357	4,357
15-7053	RISK MGT MISC INS POLICIES	323,444	301,444	323,444	385,527	385,527	323,444	408,472	408,472
15-7054	AG TORT CLAIM ASSESSMENT	223							
15-7060	CONTRACTS	297,435	90,855	297,435	297,725	297,725	297,435	297,725	297,725
15-7062	CONTRACTS - B	30		30	30	30	30	30	30
15-7063	CONTRACTS - C	236	3,205	236	236	236	236	236	236
15-7064	CONTRACTS - D	411		411	411	411	411	411	411
15-7065	CONTRACTS - E	19,194	4,967	19,194	19,194	19,194	19,194	19,194	19,194
15-7066	CONTRACTS - F		9,046						
15-7068	CONTRACTS - H	323		323	323	323	323	323	323
15-7071	CONTRACTS - K	29,000		29,000	29,000	29,000	29,000	29,000	29,000
15-7080	LEGAL AND COURT	344,332	43,546	344,332	344,332	344,332	344,332	344,332	344,332
15-7088	WITNESS OR EXPERT WITNESS FEES	50	192	50	50	50	50	50	50
15-7089	JURY FEES		960						

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
GENERAL/FLEET-TORT CLAIMS									
15-7150	MOTOR POOL FLEET MAINTENANCE	118		118	118	118	118	118	118
15-7270	LATE FEES AND PENALTIES	2		2			2		
15-7280	OUTSIDE POSTAGE	58	60	58	58	58	58	58	58
15-7285	POSTAGE - STATE MAILROOM	489		489	489	489	489	489	489
15-7292	DOIT VOICE MAIL	106	12	106	106	106	106	106	106
15-7295	DOIT STATE PHONE LINE	395	37	395	395	395	395	395	395
15-7296	DOIT LONG DISTANCE CHARGES	82	9	82	82	82	82	82	82
15-7302	REGISTRATION FEES	665		665	665	665	665	665	665
15-7350	COURT AWARD-PHYS INJ/SICK,PROP	320,079	727,665	320,079	320,079	320,079	320,079	320,079	320,079
15-7352	COURT AWD-PHYS INJ,PROP-ATTY	1,870,688	1,120,636	1,870,688	1,870,688	1,493,033	1,870,688	1,870,688	1,493,013
15-7370	PUBLICATIONS AND PERIODICALS	70		70	70	70	70	70	70
15-7430	PROFESSIONAL SERVICES	7,713		7,713	7,713	7,713	7,713	7,713	7,713
15-7637	NOTARY FEE APPLY OR RENEW	20		20	20	20	20	20	20
15-7750	NON EMPLOYEE IN-STATE TRAVEL	20	607	20	20	20	20	20	20
15-7760	NON EMPLOYEE OUT-OF-STATE TRA	495		495	205	205	495	205	205
15-7981	OPERATING LEASE PAYMENTS - A	78		78	85	85	78	85	85
15-8819	CLAIMS EXPENSE		399,918		558,877	558,877		984,999	984,999
15-9158	TRANSFERS-INTRAFUND	142		142			142		
TOTAL	GENERAL/FLEET-TORT CLA	3,257,159	2,726,416	3,256,936	3,877,759	3,500,062	3,256,936	4,326,826	3,949,102
GENERAL/FLEET-TORT ADJUSTMENTS									
16-7060	CONTRACTS		331						
TOTAL	GENERAL/FLEET-TORT ADJ		331						
CONTRACT CLAIMS									
17-7080	LEGAL AND COURT		9,491,685						
TOTAL	CONTRACT CLAIMS		9,491,685						
INFORMATION SERVICES									
26-7041	PRINTING AND COPYING - A	205		205	205	205	205	205	205
26-7068	CONTRACTS - H		300						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	250		250			250		

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESMEN	593	592	593	118	118	593	118	118
26-739P	DOIT PLANNING ASSESSMENT				251	251		251	251
26-739S	DOIT SECURITY ASSESSMENT				125	125		125	125
26-739T	DOIT CONTRACT ADMINISTRATION A:				99	99		99	99
26-7771	COMPUTER SOFTWARE <\$5,000 - A	300	300	300			300		
26-8371	COMPUTER HARDWARE <\$5,000 - A	1,170	3,816	1,170			1,170		
TOTAL INFORMATION SERVICES		2,518	5,008	2,518	798	798	2,518	798	798
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			674,413	4,782,370	4,404,695	1,345,354	3,725,548	3,733,554
TOTAL RESERVE				674,413	4,782,370	4,404,695	1,345,354	3,725,548	3,733,554
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	380	380	380	380	380	380	380	380
TOTAL PURCHASING ASSESSMENT		380	380	380	380	380	380	380	380
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	10,065	10,065	10,065	10,065	2,059	10,065	10,065	2,059
TOTAL STATE COST ALLOCATION		10,065	10,065	10,065	10,065	2,059	10,065	10,065	2,059
TOTAL EXPENDITURES		3,412,706	12,415,408	4,099,380	8,826,740	8,062,166	4,773,793	8,222,557	7,844,833

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-4325	INSURANCE PREMIUMS				3,973	3,973		6,168	6,168
TOTAL REVENUE					3,973	3,973		6,168	6,168
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				3,973	3,973		6,168	6,168
TOTAL PERSONNEL					3,973	3,973		6,168	6,168
TOTAL EXPENDITURES					3,973	3,973		6,168	6,168
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4325	INSURANCE PREMIUMS				2,728	2,728		8,572	8,572
TOTAL REVENUE					2,728	2,728		8,572	8,572
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				2,728	2,728		8,572	8,572
TOTAL PERSONNEL					2,728	2,728		8,572	8,572
TOTAL EXPENDITURES					2,728	2,728		8,572	8,572

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4325	INSURANCE PREMIUMS			-1,413			-1,313		
TOTAL REVENUE				-1,413			-1,313		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			300			400		
TOTAL PERSONNEL				300			400		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-21			-21		
04-705B	B&G - PROP. & CONT. INSURANCE			21			21		
TOTAL OPERATING EXPENSES									
GENERAL/FLEET-TORT CLAIMS									
15-7981	OPERATING LEASE PAYMENTS - A			7			7		
TOTAL GENERAL/FLEET-TORT CLA				7			7		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-250			-250		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-300			-300		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-1,170			-1,170		
TOTAL INFORMATION SERVICES				-1,720			-1,720		
TOTAL EXPENDITURES				-1,413			-1,313		

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-4325	INSURANCE PREMIUMS			-28	36,084	36,126	-28	700,282	700,331
TOTAL REVENUE				-28	36,084	36,126	-28	700,282	700,331
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			14	-31	-31	14	-31	-31
04-705B	B&G - PROP. & CONT. INSURANCE				11	11		11	11
04-7100	STATE OWNED BLDG RENT-B&G				280	280		280	280
TOTAL OPERATING EXPENSES				14	259	259	14	259	259
GENERAL/FLEET-TORT CLAIMS									
15-7292	DOIT VOICE MAIL			-4	-4	10	-4	-21	-3
15-7295	DOIT STATE PHONE LINE			-17	-100	-72	-17	-130	-99
TOTAL GENERAL/FLEET-TORT CLA				-21	-104	-62	-21	-151	-102
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	68	68	-1	67	67
26-739P	DOIT PLANNING ASSESSMENT				-28	-28		-28	-28
26-739S	DOIT SECURITY ASSESSMENT				19	19		39	39
26-739T	DOIT CONTRACT ADMINISTRATION A:				-43	-43		-35	-35
TOTAL INFORMATION SERVICES				-1	16	16	-1	43	43
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-20	35	35	-20	35	35
TOTAL PURCHASING ASSESSMENT				-20	35	35	-20	35	35
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				10,162	10,162		10,162	10,162
TOTAL STATE COST ALLOCATION					10,162	10,162		10,162	10,162

ELECTED OFFICIALS

BUDGET ACCOUNT: 715-1348 ATTORNEY GENERAL TORT CLAIM FUND

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ATTY GENERAL COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC				25,716	25,716		689,934	689,934
TOTAL ATTY GENERAL COST ALLC					25,716	25,716		689,934	689,934
TOTAL EXPENDITURES				-28	36,084	36,126	-28	700,282	700,331
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-56	-56		-64	-64
TOTAL INFORMATION SERVICES					-56	-56		-64	-64
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				56	56		64	64
TOTAL PURCHASING ASSESSMENT					56	56		64	64
TOTAL EXPENDITURES									
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-4325	INSURANCE PREMIUMS			380	380	380	380	380	380
TOTAL REVENUE				380	380	380	380	380	380
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			340	340	250	340	340	250
26-7771	COMPUTER SOFTWARE <\$5,000 - A			40	40	40	40	40	40
26-7773	SOFTWARE LICENSE/MNT CONTRACT					90			90
TOTAL INFORMATION SERVICES				380	380	380	380	380	380
TOTAL EXPENDITURES				380	380	380	380	380	380

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09						
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
B-000 BASE															
REVENUE															
00-2501	APPROPRIATION CONTROL	666,829	435,854	673,777	665,675	663,916	678,375	670,473	670,473						
00-2510	REVERSIONS	-1,144													
00-4209	RECOVERIES	93,123	108,715	98,500	98,500	98,500	98,500	98,500	98,500						
00-4601	GENERAL FUND SALARY ADJUSTMEN		5,485												
TOTAL REVENUE		758,808	550,054	772,277	764,175	762,416	776,875	768,973	768,973						
EXISTING POSITIONS															
10	PROGRAM OFFICER 3		1.00	1.00	56,796	1.00	57,735	1.00	57,735	1.00	58,074	1.00	61,396	1.00	61,396
20	PROGRAM OFFICER 1		1.00	1.00	45,676	1.00	46,589	1.00	46,589	1.00	47,673	1.00	50,571	1.00	50,571
30	ADMIN AID		.51	.51	15,051	.51	15,352	.51	15,352	.51	15,653	.51	16,605	.51	16,605
TOTAL EXISTING POSITIONS					117,523		119,676		119,676		121,400		128,572		128,572
TOTAL EXISTING FTE			2.51		2.51		2.51		2.51		2.51		2.51		2.51
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	105,335	114,405	117,523	119,676	119,676	121,400	128,572	128,572						
01-5200	WORKERS COMPENSATION	1,903	2,062	1,839	1,949	1,949	1,835	2,280	2,280						
01-5300	RETIREMENT	18,952	21,236	17,593	18,340	18,340	18,120	19,640	19,640						
01-5400	PERSONNEL ASSESSMENT	1,154	1,144	1,176	1,137	1,137	1,215	1,144	1,144						
01-5500	GROUP INSURANCE	16,360	18,006	18,006	20,064	18,390	18,006	22,542	22,542						
01-5700	PAYROLL ASSESSMENT	370	355	365	383	298	377	373	373						
01-5750	RETIRED EMPLOYEES GROUP INSUR	2,160	2,321	2,574	5,135	5,135	2,659	5,786	5,786						
01-5800	UNEMPLOYMENT COMPENSATION	196	194	213	130	130	219	102	102						
01-5810	OVERTIME PAY	110		110			110								
01-5820	HOLIDAY PAY	80		80			80								
01-5830	COMP TIME PAYOFF	7		7			7								
01-5840	MEDICARE	1,095	871	1,704	1,734	1,734	1,760	1,863	1,863						
01-5841	SOCIAL SECURITY														
01-5901	PAYROLL ADJUSTMENT				-7,555	-7,555		-16,711	-16,711						
01-5930	LONGEVITY PAY	3,247	3,300	3,247	1,450	1,450	3,247	1,650	1,650						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5970	TERMINAL ANNUAL LEAVE PAY	2,285		2,285			2,285		
TOTAL PERSONNEL		153,254	163,894	166,722	162,443	160,684	171,320	167,241	167,241
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,577	1,090	1,577	1,577	1,577	1,577	1,577	1,577
02-6120	AUTO MISC OUT-OF-STATE	60		60	60	60	60	60	60
02-6130	PUBLIC TRANS OUT-OF-STATE	51	54	51	51	51	51	51	51
02-6140	PERSONAL VEHICLE OUT-OF-STATE	64	23	64	64	64	64	64	64
02-6150	COMM AIR TRANS OUT-OF-STATE	1,234	1,070	1,234	1,234	1,234	1,234	1,234	1,234
TOTAL OUT-OF-STATE TRAVEL		2,986	2,237	2,986	2,986	2,986	2,986	2,986	2,986
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	194	297	194	194	194	194	194	194
03-6210	MP DAILY RENTAL IN-STATE		25						
03-6240	PERSONAL VEHICLE IN-STATE	40	69	40	40	40	40	40	40
03-6250	COMM AIR TRANS IN-STATE	177	632	177	177	177	177	177	177
TOTAL IN-STATE TRAVEL		411	1,023	411	411	411	411	411	411
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	404	103	404	404	404	404	404	404
04-7030	FREIGHT CHARGES	115	82	115	115	115	115	115	115
04-7040	NON-STATE PRINTING SERVICES	12		12	12	12	12	12	12
04-7045	STATE PRINTING CHARGES	295	217	295	295	295	295	295	295
04-7050	EMPLOYEE BOND INSURANCE	7	7	8	8	8	8	8	8
04-7054	AG TORT CLAIM ASSESSMENT	280	298	280	280	280	280	280	280
04-7280	OUTSIDE POSTAGE	31	34	31	31	31	31	31	31
04-7285	POSTAGE - STATE MAILROOM	1,217	978	1,217	1,217	1,217	1,217	1,217	1,217
04-7292	DOIT VOICE MAIL	158	222	158	158	158	158	158	158
04-7295	DOIT STATE PHONE LINE	592	657	592	592	592	592	592	592
04-7296	DOIT LONG DISTANCE CHARGES	105	172	105	105	105	105	105	105
04-7300	DUES AND REGISTRATIONS	250	250	250	500	500	250	500	500
04-7302	REGISTRATION FEES	300	200	300	600	600	300	600	600

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7370	PUBLICATIONS AND PERIODICALS	129	154	129	164	164	129	164	164
04-7981	OPERATING LEASE PAYMENTS - A	44		44	46	46	44	46	46
TOTAL OPERATING EXPENSES		3,939	3,374	3,940	4,527	4,527	3,940	4,527	4,527
EXTRADITION COSTS									
10-6100	PER DIEM OUT-OF-STATE	5,375	6,730	5,375	5,375	5,375	5,375	5,375	5,375
10-6120	AUTO MISC OUT-OF-STATE	617		617	617	617	617	617	617
10-6130	PUBLIC TRANS OUT-OF-STATE	1,473	1,648	1,473	1,473	1,473	1,473	1,473	1,473
10-6140	PERSONAL VEHICLE OUT-OF-STATE	6,778	7,710	6,778	6,778	6,778	6,778	6,778	6,778
10-6150	COMM AIR TRANS OUT-OF-STATE	31,978	19,096	31,978	31,978	31,978	31,978	31,978	31,978
10-6160	STATE OWNED-AIR TRANS O/S	4,537	1,478	4,537	4,537	4,537	4,537	4,537	4,537
10-7150	MOTOR POOL FLEET MAINTENANCE	21		21	21	21	21	21	21
10-7760	NON EMPLOYEE OUT-OF-STATE TRA	542,045	341,881	542,045	542,045	542,045	542,045	542,045	542,045
TOTAL EXTRADITION COSTS		592,824	378,543	592,824	592,824	592,824	592,824	592,824	592,824
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	744	743	744	148	148	744	148	148
26-739P	DOIT PLANNING ASSESSMENT				315	315		315	315
26-739S	DOIT SECURITY ASSESSMENT				157	157		157	157
26-739T	DOIT CONTRACT ADMINISTRATION A				124	124		124	124
26-7771	COMPUTER SOFTWARE <\$5,000 - A	900		900			900		
26-8370	COMPUTER HARDWARE >\$5,000	3,510		3,510			3,510		
TOTAL INFORMATION SERVICES		5,154	743	5,154	744	744	5,154	744	744
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	240	240	240	240	240	240	240	240
TOTAL PURCHASING ASSESSMENT		240	240	240	240	240	240	240	240
TOTAL EXPENDITURES		758,808	550,054	772,277	764,175	762,416	776,875	768,973	768,973

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-5,670			-5,470		
TOTAL REVENUE				-5,670			-5,470		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			-1,847			-1,647		
TOTAL PERSONNEL				-1,847			-1,647		
OPERATING EXPENSES									
04-7300	DUES AND REGISTRATIONS			250			250		
04-7302	REGISTRATION FEES			300			300		
04-7370	PUBLICATIONS AND PERIODICALS			35			35		
04-7981	OPERATING LEASE PAYMENTS - A			2			2		
TOTAL OPERATING EXPENSES				587			587		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-900			-900		
26-8370	COMPUTER HARDWARE >\$5,000			-3,510			-3,510		
TOTAL INFORMATION SERVICES				-4,410			-4,410		
TOTAL EXPENDITURES				-5,670			-5,470		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-29	-207	-144	-29	-243	-171
TOTAL REVENUE				-29	-207	-144	-29	-243	-171
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			17	-39	-39	17	-39	-39
04-7292	DOIT VOICE MAIL			-6	-6	15	-6	-32	-5
04-7295	DOIT STATE PHONE LINE			-26	-150	-108	-26	-194	-149
TOTAL OPERATING EXPENSES				-15	-196	-133	-15	-266	-194
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	85	85	-2	84	84
26-739P	DOIT PLANNING ASSESSMENT				-35	-35		-35	-35
26-739S	DOIT SECURITY ASSESSMENT				24	24		49	49
26-739T	DOIT CONTRACT ADMINISTRATION A'				-53	-53		-43	-43
TOTAL INFORMATION SERVICES				-2	21	21	-2	55	55
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-12	-32	-32	-12	-32	-32
TOTAL PURCHASING ASSESSMENT				-12	-32	-32	-12	-32	-32
TOTAL EXPENDITURES				-29	-207	-144	-29	-243	-171

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				4,739	4,739		7,786	7,786
TOTAL REVENUE					4,739	4,739		7,786	7,786
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				4,739	4,739		7,786	7,786
TOTAL PERSONNEL					4,739	4,739		7,786	7,786
TOTAL EXPENDITURES					4,739	4,739		7,786	7,786
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				2,816	2,816		8,925	8,925
TOTAL REVENUE					2,816	2,816		8,925	8,925
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				2,816	2,816		8,925	8,925
TOTAL PERSONNEL					2,816	2,816		8,925	8,925
TOTAL EXPENDITURES					2,816	2,816		8,925	8,925

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1002 AG, EXTRADITION COORDINATOR

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL			1,004			884		
TOTAL REVENUE				1,004			884		
EXPENDITURES									
IN-STATE TRAVEL									
03-6250	COMM AIR TRANS IN-STATE			919			884		
TOTAL IN-STATE TRAVEL				919			884		
OPERATING EXPENSES									
04-7055	OTHER MISC INSURANCE POLICIES			50					
04-7637	NOTARY FEE APPLY OR RENEW			35					
TOTAL OPERATING EXPENSES				85					
TOTAL EXPENDITURES				1,004			884		
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			2,494	2,494	2,395	195	195	195
TOTAL REVENUE				2,494	2,494	2,395	195	195	195
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			195	195		195	195	
26-7773	SOFTWARE LICENSE/MNT CONTRACT					195			195
26-8371	COMPUTER HARDWARE <\$5,000 - A			2,299	2,299	2,200			
TOTAL INFORMATION SERVICES				2,494	2,494	2,395	195	195	195
TOTAL EXPENDITURES				2,494	2,494	2,395	195	195	195

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				-10,583	-10,583		-16,508	-16,508
TOTAL	PERSONNEL SERVICES	113,073	114,966	117,254	117,255	122,086	117,254	117,255	122,944
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	828	1,037	828	828	828	828	828	828
02-6130	PUBLIC TRANS OUT-OF-STATE		70						
02-6140	PERSONAL VEHICLE OUT-OF-STATE		60						
02-6150	COMM AIR TRANS OUT-OF-STATE	193	867	193	193	193	193	193	193
TOTAL	OUT-OF-STATE TRAVEL	1,021	2,034	1,021	1,021	1,021	1,021	1,021	1,021
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	457	518	457	457	457	457	457	457
03-6210	MP DAILY RENTAL IN-STATE	366	361	366	366	366	366	366	366
03-6215	NON-MP VEHICLE RENTAL IN-STATE	216		216	216	216	216	216	216
03-6240	PERSONAL VEHICLE IN-STATE	115	203	115	115	115	115	115	115
03-6250	COMM AIR TRANS IN-STATE	740	421	740	740	740	740	740	740
TOTAL	IN-STATE TRAVEL	1,894	1,503	1,894	1,894	1,894	1,894	1,894	1,894
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	473	231	473	473	473	473	473	473
04-7030	FREIGHT CHARGES	36		36	36	36	36	36	36
04-7040	NON-STATE PRINTING SERVICES	143	139	143	143	143	143	143	143
04-7050	EMPLOYEE BOND INSURANCE	3	3	3	3	3	3	3	3
04-7051	AGENCY OWNED - PROP. & CONT. IN	5		5			5		
04-7054	AG TORT CLAIM ASSESSMENT	112	118	112	112	112	112	112	112
04-705A	NON B&G - PROP. & CONT. INSURAN		5		5	5		5	5
04-7110	NON-STATE OWNED OFFICE RENT	3,628	3,744	3,628	4,143	4,143	3,628	4,268	4,268
04-7255	B & G LEASE ASSESSMENT		19		27	27		28	28
04-7280	OUTSIDE POSTAGE	37		37	37	37	37	37	37
04-7285	POSTAGE - STATE MAILROOM	99	322	99	99	99	99	99	99
04-7292	DOIT VOICE MAIL		74						
04-7295	DOIT STATE PHONE LINE		219						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7296	DOIT LONG DISTANCE CHARGES	74	143	74	74	74	74	74	74
04-7302	REGISTRATION FEES	150		150	150	150	150	150	150
04-7430	PROFESSIONAL SERVICES	1,817		1,817	1,817	1,817	1,817	1,817	1,817
04-7630	MISCELLANEOUS GOODS, MATERIAL	120		120	120	120	120	120	120
04-7981	OPERATING LEASE PAYMENTS - A	271	160	271	210	210	271	210	210
TOTAL OPERATING EXPENSES		6,968	5,177	6,968	7,449	7,449	6,968	7,575	7,575
COUNCIL OPERATIONS									
10-6200	PER DIEM IN-STATE	541	586	541	541	541	541	541	541
10-6210	MP DAILY RENTAL IN-STATE	259		259	259	259	259	259	259
10-6230	PUBLIC TRANSPORTATION IN-STATE		131						
10-6240	PERSONAL VEHICLE IN-STATE	75		75	75	75	75	75	75
10-6250	COMM AIR TRANS IN-STATE	725	529	725	725	725	725	725	725
10-7020	OPERATING SUPPLIES	545	190	545	545	545	545	545	545
10-7030	FREIGHT CHARGES	7	76	7	7	7	7	7	7
10-7040	NON-STATE PRINTING SERVICES	878	546	878	878	878	878	878	878
10-7051	AGENCY OWNED - PROP. & CONT. IN	14		14			14		
10-705A	NON B&G - PROP. & CONT. INSURAN		14						
10-7060	CONTRACTS	1,800	9,275	1,800	1,800	1,800	1,800	1,800	1,800
10-7110	NON-STATE OWNED OFFICE RENT		7,215						
10-7113	NON-STATE OWNED MEETING ROOM	7,240		7,240	7,240	7,240	7,240	7,240	7,240
10-7120	ADVERTISING & PUBLIC RELATIONS	284		284	284	284	284	284	284
10-7200	FOOD	8,712	5,824	8,712	8,712	8,712	8,712	8,712	8,712
10-7255	B & G LEASE ASSESSMENT		33						
10-7301	MEMBERSHIP DUES	400	250	400	400	400	400	400	400
10-7302	REGISTRATION FEES	3,296	1,600	3,296	3,146	3,146	3,296	3,146	3,146
10-7320	INSTRUCTIONAL SUPPLIES	60		60	60	60	60	60	60
10-7430	PROFESSIONAL SERVICES	1,200		1,200	1,200	1,200	1,200	1,200	1,200
10-7460	EQUIPMENT PURCHASES < \$1,000	60		60			60		
10-7630	MISCELLANEOUS GOODS, MATERIAL	149	273	149	149	149	149	149	149
10-7635	MISCELLANEOUS SERVICES	35	75	35	35	35	35	35	35

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
COUNCIL OPERATIONS									
10-7750	NON EMPLOYEE IN-STATE TRAVEL	10,467	2,309	10,467	10,467	10,467	10,467	10,467	10,467
10-7960	RENTALS FOR LAND/EQUIPMENT	700		700	700	700	700	700	700
10-8501	EXPENDITURES CARSON CITY CO	1,563		1,563	1,563	1,563	1,563	1,563	1,563
10-8502	EXPENDITURES CHURCHILL CO	532		532	532	532	532	532	532
10-8503	EXPENDITURES CLARK CO	4,256		4,256	4,256	4,256	4,256	4,256	4,256
10-8505	EXPENDITURES ELKO CO	266		266	266	266	266	266	266
10-8506	EXPENDITURES ESERALDA CO	266		266	266	266	266	266	266
10-8510	EXPENDITURES LINCOLN CO	688		688	688	688	688	688	688
10-8511	EXPENDITURES LYON CO	290		290	290	290	290	290	290
10-8512	EXPENDITURES MINERAL CO	541		541	541	541	541	541	541
10-8516	EXPENDITURES WASHOE CO	2,495		2,495	2,495	2,495	2,495	2,495	2,495
10-8518	EXPENDITURES CITY OF BOULDER	318		318	318	318	318	318	318
10-8525	EXPENDITURES CITY OF HENDERSOI	1,330		1,330	1,330	1,330	1,330	1,330	1,330
10-8528	EXPENDITURES CITY OF N LAS VEGA	1,172		1,172	1,172	1,172	1,172	1,172	1,172
10-8529	EXPENDITURES CITY OF RENO	875		875	875	875	875	875	875
TOTAL COUNCIL OPERATIONS		52,039	28,926	52,039	51,815	51,815	52,039	51,815	51,815
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT	83		83			83		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	297	296	297	59	59	297	59	59
26-739P	DOIT PLANNING ASSESSMENT				126	126		126	126
26-739S	DOIT SECURITY ASSESSMENT				62	62		62	62
26-739T	DOIT CONTRACT ADMINISTRATION A:				49	49		49	49
26-7532	DOIT WEB HOSTING	1,661	1,378	1,661	1,661	1,661	1,661	1,661	1,661
26-8371	COMPUTER HARDWARE <\$5,000 - A	2,936	542	2,936			2,936		
TOTAL INFORMATION SERVICES		4,977	2,216	4,977	1,957	1,957	4,977	1,957	1,957
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		28,562	18,575	18,575	16,389	8,588	8,588	3,358
TOTAL RESERVE			28,562	18,575	18,575	16,389	8,588	8,588	3,358

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	30	30	30	30	30	30	30	30
TOTAL PURCHASING ASSESSMENT		30	30	30	30	30	30	30	30
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	3,447	3,447	3,447	3,447	802	3,447	3,447	802
TOTAL STATEWIDE COST ALLOCA1		3,447	3,447	3,447	3,447	802	3,447	3,447	802
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	13,833	12,500	13,833	13,833	13,833	13,833	13,833	13,833
TOTAL AG COST ALLOCATION PLA		13,833	12,500	13,833	13,833	13,833	13,833	13,833	13,833
TOTAL EXPENDITURES		197,282	199,361	220,038	217,276	217,276	210,051	207,415	205,229

M-304 2% YR 1 AND 4% YR 2 COLA

REVENUE

00-3749	COURT ASSESSMENT				2,153	2,153		6,717	6,717
TOTAL REVENUE					2,153	2,153		6,717	6,717

EXPENDITURES

PERSONNEL SERVICES

01-5901	PAYROLL ADJUSTMENT				2,153	2,153		6,717	6,717
TOTAL PERSONNEL SERVICES					2,153	2,153		6,717	6,717
TOTAL EXPENDITURES					2,153	2,153		6,717	6,717

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3749	COURT ASSESSMENT			-2,768			-2,643		
TOTAL REVENUE				-2,768			-2,643		
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-5			-5		
04-705A	NON B&G - PROP. & CONT. INSURAN			5			5		
04-7110	NON-STATE OWNED OFFICE RENT			515			640		
04-7255	B & G LEASE ASSESSMENT			21			21		
04-7981	OPERATING LEASE PAYMENTS - A			-61			-61		
TOTAL OPERATING EXPENSES				475			600		
COUNCIL OPERATIONS									
10-7051	AGENCY OWNED - PROP. & CONT. IN			-14			-14		
10-7302	REGISTRATION FEES			-150			-150		
10-7460	EQUIPMENT PURCHASES < \$1,000			-60			-60		
TOTAL COUNCIL OPERATIONS				-224			-224		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-83			-83		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-2,936			-2,936		
TOTAL INFORMATION SERVICES				-3,019			-3,019		
TOTAL EXPENDITURES				-2,768			-2,643		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3749	COURT ASSESSMENT			-1,610	75,632	75,632	-1,610	69,638	69,638
TOTAL REVENUE				-1,610	75,632	75,632	-1,610	69,638	69,638
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			7	-15	-15	7	-15	-15
04-705A	NON B&G - PROP. & CONT. INSURAN				3	3		3	3
TOTAL OPERATING EXPENSES				7	-12	-12	7	-12	-12
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	34	34	-1	33	33
26-739P	DOIT PLANNING ASSESSMENT				-14	-14		-14	-14
26-739S	DOIT SECURITY ASSESSMENT				10	10		20	20
26-739T	DOIT CONTRACT ADMINISTRATION A:				-21	-21		-17	-17
26-7532	DOIT WEB HOSTING			-283	-461	-461	-283	-558	-558
TOTAL INFORMATION SERVICES				-284	-452	-452	-284	-536	-536
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				4	4		4	4
TOTAL PURCHASING ASSESSMENT					4	4		4	4
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				2,864	2,864		2,864	2,864
TOTAL STATEWIDE COST ALLOCA					2,864	2,864		2,864	2,864
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-1,333	73,228	73,228	-1,333	67,318	67,318
TOTAL AG COST ALLOCATION PLA				-1,333	73,228	73,228	-1,333	67,318	67,318
TOTAL EXPENDITURES				-1,610	75,632	75,632	-1,610	69,638	69,638

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-3749	COURT ASSESSMENT				2,853	2,853		4,045	4,045
TOTAL REVENUE					2,853	2,853		4,045	4,045
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				2,853	2,853		4,045	4,045
TOTAL PERSONNEL SERVICES					2,853	2,853		4,045	4,045
TOTAL EXPENDITURES					2,853	2,853		4,045	4,045
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-3749	COURT ASSESSMENT			2,288	2,288	2,288	149	149	149
TOTAL REVENUE					2,288	2,288	2,288	149	149
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			149	149	84	149	149	84
26-7773	SOFTWARE LICENSE/MNT CONTRACT					65			65
26-8371	COMPUTER HARDWARE <\$5,000 - A			2,139	2,139	2,139			
TOTAL INFORMATION SERVICES					2,288	2,288	2,288	149	149
TOTAL EXPENDITURES					2,288	2,288	2,288	149	149

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-3749	COURT ASSESSMENT			5,017			5,017		
TOTAL REVENUE				5,017			5,017		
EXISTING POSITIONS									
9	RENO								
10	AG COUNSEL FOR PROSECUTG ATTYS			4,377			4,377		
TOTAL EXISTING POSITIONS				4,377			4,377		
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES			4,377			4,377		
01-5300	RETIREMENT			459			459		
01-5700	PAYROLL ASSESSMENT			13			13		
01-5750	RETIRED EMPLOYEES GROUP INSUR			96			96		
01-5800	UNEMPLOYMENT COMPENSATION			8			8		
01-5840	MEDICARE			64			64		
TOTAL PERSONNEL SERVICES				5,017			5,017		
TOTAL EXPENDITURES				5,017			5,017		
E-818	IT CONTRACT UNIT								
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-28	-28		-32	-32
TOTAL INFORMATION SERVICES					-28	-28		-32	-32
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				28	28		32	32
TOTAL PURCHASING ASSESSMENT					28	28		32	32
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1041 AG, COUNCIL FOR PROSECUTING ATTORNEYS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-3749	COURT ASSESSMENT				5,577			5,746	
TOTAL REVENUE					5,577			5,746	
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				5,577			5,746	
TOTAL PERSONNEL SERVICES					5,577			5,746	
TOTAL EXPENDITURES					5,577			5,746	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000 BASE														
REVENUE														
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	119,536	125,091	33,227	33,227	33,227	38,704	38,704	39,889					
00-2512	BALANCE FORWARD TO NEW YEAR	-125,090												
00-3766	DISTRICT COURT ASSESSMENT FEES	94,101	75,230	94,103	85,379	85,379	94,103	85,379	85,379					
00-4209	RECOVERIES	1,000		1,000	1,000	1,000	1,000	1,000	1,000					
00-4669	TRANS FROM OTHER B/A SAME FUND	100,272	116,123	147,440	144,667	144,667	149,398	146,625	146,625					
00-4683	TRANSFER FROM PROGRAMS				4,042	4,042		4,042	4,042					
TOTAL REVENUE		189,819	316,444	275,770	268,315	268,315	283,205	275,750	276,935					
EXISTING POSITIONS														
10	OMBUDSMAN, DOMESTIC VIOLENCE	1.00	1.00	56,216	1.00	60,149	1.00	60,149	1.00	56,216	1.00	62,555	1.00	62,555
20	ADMIN ASSISTANT 4	1.00	1.00	38,371	1.00	39,138	1.00	39,138	1.00	40,055	1.00	42,490	1.00	42,490
TOTAL EXISTING POSITIONS				94,587		99,287		99,287		96,271		105,045		105,045
TOTAL EXISTING FTE			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES														
PERSONNEL SERVICES														
01-5100	SALARIES	56,965	80,830	94,587	99,287	99,287	96,271	105,045	105,045					
01-5200	WORKERS COMPENSATION	1,383	1,605	1,503	1,589	1,589	1,513	1,865	1,865					
01-5300	RETIREMENT	6,863	15,964	9,932	10,425	10,425	10,109	11,029	11,029					
01-5400	PERSONNEL ASSESSMENT	225	307	384	372	372	401	378	378					
01-5500	GROUP INSURANCE	6,737	12,004	12,004	13,376	12,260	12,004	15,028	15,028					
01-5700	PAYROLL ASSESSMENT	234	251	293	317	248	298	304	304					
01-5750	RETIRED EMPLOYEES GROUP INSURANCE	1,710	1,641	2,071	4,259	4,259	2,108	4,727	4,727					
01-5800	UNEMPLOYMENT COMPENSATION	102	137	171	109	109	174	85	85					
01-5840	MEDICARE	851	1,172	1,372	1,440	1,440	1,397	1,524	1,524					
01-5841	SOCIAL SECURITY													
01-5901	PAYROLL ADJUSTMENT				-8,857	-8,857		-15,710	-15,710					
01-5970	TERMINAL ANNUAL LEAVE PAY	2,781		2,781			2,781							
TOTAL PERSONNEL SERVICES		77,851	113,911	125,098	122,317	121,132	127,056	124,275	124,275					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE	6	6	6	6	6	6	6	6
04-7054	AG TORT CLAIM ASSESSMENT	11	237	223	223	223	223	223	223
TOTAL OPERATING		17	243	229	229	229	229	229	229
OMBUDSMAN EXPENSES									
09-6200	PER DIEM IN-STATE	800	863	800	800	800	800	800	800
09-6203	PER DIEM IN-STATE-C	23		23	23	23	23	23	23
09-6210	MP DAILY RENTAL IN-STATE	263	232	263	263	263	263	263	263
09-6215	NON-MP VEHICLE RENTAL IN-STATE	184		184	184	184	184	184	184
09-6220	AUTO MISC - IN-STATE	142	46	142	142	142	142	142	142
09-6240	PERSONAL VEHICLE IN-STATE	585	122	585	585	585	585	585	585
09-6250	COMM AIR TRANS IN-STATE	1,795	1,643	1,795	1,795	1,795	1,795	1,795	1,795
09-7000	OPERATING		63						
09-7020	OPERATING SUPPLIES	218	59	218	218	218	218	218	218
09-7030	FREIGHT CHARGES	16	154	16	16	16	16	16	16
09-7031	FREIGHT CHARGES - A	16		16	16	16	16	16	16
09-7040	NON-STATE PRINTING SERVICES		60						
09-7041	PRINTING AND COPYING - A	204		204	204	204	204	204	204
09-7045	STATE PRINTING CHARGES	95	343	95	95	95	95	95	95
09-7046	QUICK PRINT JOBS - CARSON CITY	160	54	160	160	160	160	160	160
09-7054	AG TORT CLAIM ASSESSMENT	212							
09-7060	CONTRACTS	14,246		14,246	14,246	14,246	14,246	14,246	14,246
09-7070	CONTRACTS - J	400		400	400	400	400	400	400
09-7073	SOFTWARE LICENSE/MNT CONTRACT	83		83	83	83	83	83	83
09-7120	ADVERTISING & PUBLIC RELATIONS		1,271						
09-7200	FOOD	29	12	29	29	29	29	29	29
09-7250	B & G EXTRA SERVICES		252						
09-7280	OUTSIDE POSTAGE	14		14	14	14	14	14	14
09-7285	POSTAGE - STATE MAILROOM	137	(221)	137	137	137	137	137	137
09-7290	PHONE, FAX, COMMUNICATION LINE		107						
09-7291	CELL PHONE/PAGER CHARGES	436		436	436	436	436	436	436

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OMBUDSMAN EXPENSES									
09-7296	DOIT LONG DISTANCE CHARGES		8						
09-7299	TELEPHONE & DATA WIRING		205						
09-7300	DUES AND REGISTRATIONS		140						
09-7301	MEMBERSHIP DUES	175		175	175	175	175	175	175
09-7302	REGISTRATION FEES	290	175	290	290	290	290	290	290
09-7320	INSTRUCTIONAL SUPPLIES	23	383	23	23	23	23	23	23
09-7370	PUBLICATIONS AND PERIODICALS	503	495	503	503	503	503	503	503
09-7750	NON EMPLOYEE IN-STATE TRAVEL	6		6	6	6	6	6	6
09-7760	NON EMPLOYEE OUT-OF-STATE TRA	242		242	242	242	242	242	242
09-7981	OPERATING LEASE PAYMENTS - A	71		71	257	257	71	257	257
09-8371	COMPUTER HARDWARE <\$5,000 - A	178	2,139	178			178		
TOTAL OMBUDSMAN EXPENSES		21,546	8,605	21,334	21,342	21,342	21,334	21,342	21,342
COMMITTEE EXPENSES									
10-6200	PER DIEM IN-STATE	242	51	242	242	242	242	242	242
10-6215	NON-MP VEHICLE RENTAL IN-STATE		67						
10-6220	AUTO MISC - IN-STATE	33		33	33	33	33	33	33
10-6230	PUBLIC TRANSPORTATION IN-STATE	33		33	33	33	33	33	33
10-6240	PERSONAL VEHICLE IN-STATE	48	43	48	48	48	48	48	48
10-6250	COMM AIR TRANS IN-STATE	2,706	1,041	2,706	2,706	2,706	2,706	2,706	2,706
10-7000	OPERATING		94,396						
10-7020	OPERATING SUPPLIES	21	140	21	21	21	21	21	21
10-7030	FREIGHT CHARGES	94	23	94	94	94	94	94	94
10-7041	PRINTING AND COPYING - A	24		24	24	24	24	24	24
10-7045	STATE PRINTING CHARGES	31		31	31	31	31	31	31
10-7060	CONTRACTS	24,970		24,970	24,970	24,970	24,970	24,970	24,970
10-7080	LEGAL AND COURT	26,162	6,125	26,162	26,162	26,162	26,162	26,162	26,162
10-7200	FOOD	10		10	10	10	10	10	10
10-7285	POSTAGE - STATE MAILROOM	96	303	96	96	96	96	96	96
10-7290	PHONE, FAX, COMMUNICATION LINE		401						
10-7292	DOIT VOICE MAIL	9		9	9	9	9	9	9

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
COMMITTEE EXPENSES									
10-7294	CONFERENCE CALL CHARGES	54		54	54	54	54	54	54
10-7295	DOIT STATE PHONE LINE	40		40	40	40	40	40	40
10-7750	NON EMPLOYEE IN-STATE TRAVEL	421	578	421	421	421	421	421	421
10-7771	COMPUTER SOFTWARE <\$5,000 - A	320		320			320		
10-7981	OPERATING LEASE PAYMENTS - A	71		71	257	257	71	257	257
10-8371	COMPUTER HARDWARE <\$5,000 - A	2,479		2,479			2,479		
TOTAL COMMITTEE EXPENSES		57,864	103,168	57,864	55,251	55,251	57,864	55,251	55,251

DOMESTIC VIOLENCE CONCIL

15-6200	PER DIEM IN-STATE				279	279		279	279
15-6210	MP DAILY RENTAL IN-STATE				32	32		32	32
15-6240	PERSONAL VEHICLE IN-STATE				248	248		248	248
15-6250	COMM AIR TRANS IN-STATE				3,232	3,232		3,232	3,232
15-7000	OPERATING		34,180						
15-7020	OPERATING SUPPLIES				49	49		49	49
15-7750	NON EMPLOYEE IN-STATE TRAVEL				202	202		202	202
TOTAL DOMESTIC VIOLENCE CONC			34,180		4,042	4,042		4,042	4,042

TRAINING PROGRAMS

17-6200	PER DIEM IN-STATE		96						
17-6203	PER DIEM IN-STATE-C	60		60	60	60	60	60	60
17-6220	AUTO MISC - IN-STATE	105		105	105	105	105	105	105
17-6240	PERSONAL VEHICLE IN-STATE		20						
17-6250	COMM AIR TRANS IN-STATE	124		124	124	124	124	124	124
17-7020	OPERATING SUPPLIES	8		8	8	8	8	8	8
17-7030	FREIGHT CHARGES	123	56	123	123	123	123	123	123
17-7031	FREIGHT CHARGES - A	4		4	4	4	4	4	4
17-7041	PRINTING AND COPYING - A	91		91	91	91	91	91	91
17-7120	ADVERTISING & PUBLIC RELATIONS	653	180	653	653	653	653	653	653
17-7200	FOOD	200		200	200	200	200	200	200
17-7280	OUTSIDE POSTAGE	3		3	3	3	3	3	3

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	11,562	9,717	11,562	11,562	11,562	11,562	11,562	11,562
TOTAL	AG COST ALLOCATION PLA	11,562	9,717	11,562	11,562	11,562	11,562	11,562	11,562
TOTAL	EXPENDITURES	189,819	316,444	275,770	268,315	268,315	283,205	275,750	276,935

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3766	DISTRICT COURT ASSESSMENT FEES			-8,724			-8,724		
00-4669	TRANS FROM OTHER B/A SAME FUNE			-2,773			-2,773		
00-4683	TRANSFER FROM PROGRAMS			4,042			4,042		
TOTAL REVENUE				-7,455			-7,455		
EXPENDITURES									
PERSONNEL SERVICES									
01-5970	TERMINAL ANNUAL LEAVE PAY			-2,781			-2,781		
TOTAL PERSONNEL SERVICES				-2,781			-2,781		
OMBUDSMAN EXPENSES									
09-7981	OPERATING LEASE PAYMENTS - A			186			186		
09-8371	COMPUTER HARDWARE <\$5,000 - A			-178			-178		
TOTAL OMBUDSMAN EXPENSES				8			8		
COMMITTEE EXPENSES									
10-7771	COMPUTER SOFTWARE <\$5,000 - A			-320			-320		
10-7981	OPERATING LEASE PAYMENTS - A			186			186		
10-8371	COMPUTER HARDWARE <\$5,000 - A			-2,479			-2,479		
TOTAL COMMITTEE EXPENSES				-2,613			-2,613		
DOMESTIC VIOLENCE CONCIL									
15-6200	PER DIEM IN-STATE			279			279		
15-6210	MP DAILY RENTAL IN-STATE			32			32		
15-6240	PERSONAL VEHICLE IN-STATE			248			248		
15-6250	COMM AIR TRANS IN-STATE			3,232			3,232		
15-7020	OPERATING SUPPLIES			49			49		
15-7750	NON EMPLOYEE IN-STATE TRAVEL			202			202		
TOTAL DOMESTIC VIOLENCE CONC				4,042			4,042		
TRAINING PROGRAMS									
17-7460	EQUIPMENT PURCHASES < \$1,000			-100			-100		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRAINING PROGRAMS									
17-8271	SPECIAL EQUIPMENT <\$5,000 - A			-448			-448		
17-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-5,563			-5,563		
TOTAL TRAINING PROGRAMS				-6,111			-6,111		
TOTAL EXPENDITURES				-7,455			-7,455		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3766	DISTRICT COURT ASSESSMENT FEE\$			337	15,965	15,969	337	6,420	6,425
00-4669	TRANS FROM OTHER B/A SAME FUNI			-27	-416	-416	-27	-416	-416
TOTAL REVENUE				310	15,549	15,553	310	6,004	6,009
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			14	-31	-31	14	-31	-31
TOTAL OPERATING				14	-32	-32	14	-32	-32
COMMITTEE EXPENSES									
10-7292	DOIT VOICE MAIL					1		-2	
10-7295	DOIT STATE PHONE LINE			-2	-10	-7	-2	-13	-10
TOTAL COMMITTEE EXPENSES				-2	-10	-6	-2	-15	-10
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	68	68	-1	67	67
26-739P	DOIT PLANNING ASSESSMENT				-28	-28		-28	-28
26-739S	DOIT SECURITY ASSESSMENT				19	19		39	39
26-739T	DOIT CONTRACT ADMINISTRATION A:				-43	-43		-35	-35
TOTAL INFORMATION SERVICES				-1	16	16	-1	43	43
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-41	-384	-384	-41	-384	-384
TOTAL PURCHASING ASSESSMENT				-41	-384	-384	-41	-384	-384
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				-9,791	-9,791		-9,791	-9,791
TOTAL STATEWIDE COST ALLOCA					-9,791	-9,791		-9,791	-9,791

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			340	25,750	25,750	340	16,183	16,183
TOTAL AG COST ALLOCATION PLA				340	25,750	25,750	340	16,183	16,183
TOTAL EXPENDITURES				310	15,549	15,553	310	6,004	6,009
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNI				3,465	3,465		5,589	5,589
TOTAL REVENUE					3,465	3,465		5,589	5,589
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				3,465	3,465		5,589	5,589
TOTAL PERSONNEL SERVICES					3,465	3,465		5,589	5,589
TOTAL EXPENDITURES					3,465	3,465		5,589	5,589
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNI				2,140	2,140		6,770	6,770
TOTAL REVENUE					2,140	2,140		6,770	6,770
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				2,140	2,140		6,770	6,770
TOTAL PERSONNEL SERVICES					2,140	2,140		6,770	6,770
TOTAL EXPENDITURES					2,140	2,140		6,770	6,770

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			231,158			233,116		
00-4669	TRANS FROM OTHER B/A SAME FUNI			-144,640			-146,598		
00-4683	TRANSFER FROM PROGRAMS			-4,042			-4,042		
	TOTAL REVENUE			82,476			82,476		
	EXPENDITURES								
	PERSONNEL SERVICES								
01-5000	PERSONNEL SERVICES			-122,317			-124,275		
01-5001	SALARIES - SOURCE OF FUNDS ADJ			122,317			124,275		
	TOTAL PERSONNEL SERVICES								
	OPERATING								
04-7000	OPERATING			-243			-243		
04-7001	SOURCE OF FUNDS ADJ			243			243		
	TOTAL OPERATING								
	OMBUDSMAN EXPENSES								
09-7000	OPERATING			-21,342			-21,342		
09-7001	SOURCE OF FUNDS ADJ			21,342			21,342		
	TOTAL OMBUDSMAN EXPENSES								
	COMMITTEE EXPENSES								
10-6000	TRAVEL			18,768			18,768		
10-7000	OPERATING			29,528			29,528		
	TOTAL COMMITTEE EXPENSES			48,296			48,296		
	DOMESTIC VIOLENCE CONCIL								
15-6000	TRAVEL			22,680			22,680		
15-7000	OPERATING			11,500			11,500		
	TOTAL DOMESTIC VIOLENCE CONC			34,180			34,180		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRAINING PROGRAMS									
17-7000	OPERATING			-4,042			-4,042		
17-7001	SOURCE OF FUNDS ADJ			4,042			4,042		
TOTAL TRAINING PROGRAMS									
PURCHASING ASSESSMENT									
87-7000	OPERATING			-738			-738		
87-7001	SOURCE OF FUNDS ADJ			738			738		
TOTAL PURCHASING ASSESSMENT									
TOTAL EXPENDITURES				82,476			82,476		
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-3766	DISTRICT COURT ASSESSMENT FEES			214	214	214	214	214	214
TOTAL REVENUE				214	214	214	214	214	214
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			214	214	84	214	214	84
26-7773	SOFTWARE LICENSE/MNT CONTRACT					130			130
TOTAL INFORMATION SERVICES				214	214	214	214	214	214
TOTAL EXPENDITURES				214	214	214	214	214	214

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1042 AG, VICTIMS OF DOMESTIC VIOLENCE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNE				3,252			3,351	
TOTAL REVENUE					3,252			3,351	
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				3,252			3,351	
TOTAL PERSONNEL SERVICES					3,252			3,351	
TOTAL EXPENDITURES					3,252			3,351	
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-56	-56		-64	-64
TOTAL INFORMATION SERVICES					-56	-56		-64	-64
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				56	56		64	64
TOTAL PURCHASING ASSESSMENT					56	56		64	64
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	2,440							
00-3580	FEDERAL STOP GRANT	1,093,628	1,724,163	1,093,628	1,322,663	1,322,663	1,093,628	1,322,663	1,322,663
00-3581	FED GEAP GRANT	157,606	147,065	157,606	274,595	274,595	157,606	274,595	274,595
00-3582	FEDERAL RURAL GRANT	146,388	54,865	148,828			148,828		
00-3584	FEDERAL ELDER/DISABLED GRANT	85,092	104,099	85,092			85,092		
TOTAL REVENUE		1,485,154	2,030,192	1,485,154	1,597,258	1,597,258	1,485,154	1,597,258	1,597,258
EXPENDITURES									
LAW ENFORCEMENT GRANT									
11-7000	OPERATING		389,217		104,257	104,257		104,257	104,257
11-8516	EXPENDITURES WASHOE CO	2,550		2,550	2,550	2,550	2,550	2,550	2,550
11-8526	EXPENDITURES CITY OF LAS VEGAS	46,650		46,650	46,650	46,650	46,650	46,650	46,650
11-8528	EXPENDITURES CITY OF N LAS VEGA	35,920		35,920	35,920	35,920	35,920	35,920	35,920
11-8529	EXPENDITURES CITY OF RENO	40,715		40,715	40,715	40,715	40,715	40,715	40,715
11-8798	NON-TAXABLE GRANTS	54,067		54,067	54,067	54,067	54,067	54,067	54,067
11-9031	TRANS TO UNIV OF NEVADA, RENO	13,339		13,339	13,339	13,339	13,339	13,339	13,339
TOTAL LAW ENFORCEMENT GRAN'		193,241	389,217	193,241	297,498	297,498	193,241	297,498	297,498
PROSECUTION EXPENSES									
12-7000	OPERATING		389,113		63,034	63,034		63,034	63,034
12-8501	EXPENDITURES CARSON CITY CO	53,544		53,544	53,544	53,544	53,544	53,544	53,544
12-8508	EXPENDITURES HUMBOLDT CO	15,085		15,085	15,085	15,085	15,085	15,085	15,085
12-8517	EXPENDITURES WHITE PINE CO	24,328		24,328	24,328	24,328	24,328	24,328	24,328
12-8526	EXPENDITURES CITY OF LAS VEGAS	63,356		63,356	63,356	63,356	63,356	63,356	63,356
12-8528	EXPENDITURES CITY OF N LAS VEGA	22,872		22,872	22,872	22,872	22,872	22,872	22,872
12-8529	EXPENDITURES CITY OF RENO	13,708		13,708	13,708	13,708	13,708	13,708	13,708
12-8798	NON-TAXABLE GRANTS	14,617		14,617	14,617	14,617	14,617	14,617	14,617
12-9158	TRANSFERS-INTRAFUND	26,954		26,954	26,954	26,954	26,954	26,954	26,954
TOTAL PROSECUTION EXPENSES		234,464	389,113	234,464	297,498	297,498	234,464	297,498	297,498

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
VICTIMS SERVICES GRANT									
13-7000	OPERATING		461,339		16,708	16,708		16,708	16,708
13-8503	EXPENDITURES CLARK CO	15,902		15,902	15,902	15,902	15,902	15,902	15,902
13-8798	NON-TAXABLE GRANTS	313,025		313,025	313,025	313,025	313,025	313,025	313,025
13-9031	TRANS TO UNIV OF NEVADA, RENO	11,362		11,362	11,362	11,362	11,362	11,362	11,362
TOTAL	VICTIMS SERVICES GRANT	340,289	461,339	340,289	356,997	356,997	340,289	356,997	356,997
DISCRETIONARY GRANTS									
14-7000	OPERATING		234,904		13,745	13,745		13,745	13,745
14-8529	EXPENDITURES CITY OF RENO	11,633		11,633	11,633	11,633	11,633	11,633	11,633
14-8798	NON-TAXABLE GRANTS	102,883		102,883	102,883	102,883	102,883	102,883	102,883
14-9031	TRANS TO UNIV OF NEVADA, RENO	802		802	802	802	802	802	802
14-9032	TRANS TO UNLV	2,079		2,079	2,079	2,079	2,079	2,079	2,079
14-9158	TRANSFERS-INTRAFUND	47,357		47,357	47,357	47,357	47,357	47,357	47,357
TOTAL	DISCRETIONARY GRANTS	164,754	234,904	164,754	178,499	178,499	164,754	178,499	178,499
ARREST POLICIES									
15-6100	PER DIEM OUT-OF-STATE	592		592	592	592	592	592	592
15-6103	PER DIEM OUT-OF-STATE-C	2,363		2,363	2,363	2,363	2,363	2,363	2,363
15-6104	PER DIEM OUT-OF-STATE-D	113		113	113	113	113	113	113
15-6115	NON-MP VEHICLE RENTAL OUT-OF-S	157		157	157	157	157	157	157
15-6120	AUTO MISC OUT-OF-STATE	65		65	65	65	65	65	65
15-6140	PERSONAL VEHICLE OUT-OF-STATE	16		16	16	16	16	16	16
15-6150	COMM AIR TRANS OUT-OF-STATE	2,624		2,624	2,624	2,624	2,624	2,624	2,624
15-6200	PER DIEM IN-STATE	679		679	679	679	679	679	679
15-6210	MP DAILY RENTAL IN-STATE	516		516	516	516	516	516	516
15-6220	AUTO MISC - IN-STATE	94		94	94	94	94	94	94
15-6240	PERSONAL VEHICLE IN-STATE	95		95	95	95	95	95	95
15-6250	COMM AIR TRANS IN-STATE	2,784		2,784	2,784	2,784	2,784	2,784	2,784
15-7000	OPERATING		147,065		117,778	117,778		117,778	117,778
15-7020	OPERATING SUPPLIES	268		268	268	268	268	268	268
15-7022	OPERATING SUPPLIES-B	97		97	97	97	97	97	97

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ARREST POLICIES									
15-7030	FREIGHT CHARGES	24		24	24	24	24	24	24
15-7041	PRINTING AND COPYING - A	9		9	9	9	9	9	9
15-7045	STATE PRINTING CHARGES	2,201		2,201	2,201	2,201	2,201	2,201	2,201
15-7060	CONTRACTS	24,930		24,930	24,930	24,930	24,930	24,930	24,930
15-7193	STIPENDS - C	4,500		4,500	4,500	4,500	4,500	4,500	4,500
15-7200	FOOD	2,979		2,979	2,979	2,979	2,979	2,979	2,979
15-7285	POSTAGE - STATE MAILROOM	10		10	10	10	10	10	10
15-7291	CELL PHONE/PAGER CHARGES	72		72	72	72	72	72	72
15-7294	CONFERENCE CALL CHARGES	92		92	92	92	92	92	92
15-7302	REGISTRATION FEES	2,957		2,957	2,957	2,957	2,957	2,957	2,957
15-7370	PUBLICATIONS AND PERIODICALS	52		52	52	52	52	52	52
15-7750	NON EMPLOYEE IN-STATE TRAVEL	9,305		9,305	9,305	9,305	9,305	9,305	9,305
15-7760	NON EMPLOYEE OUT-OF-STATE TRA	4,000		4,000	4,000	4,000	4,000	4,000	4,000
15-7963	RENTALS FOR LAND/EQUIPMENT-C	170		170			170		
15-7981	OPERATING LEASE PAYMENTS - A	71		71	71	71	71	71	71
15-8271	SPECIAL EQUIPMENT <\$5,000 - A	59		59			59		
15-8371	COMPUTER HARDWARE <\$5,000 - A	435		435			435		
15-8798	NON-TAXABLE GRANTS	41,992		41,992	41,992	41,992	41,992	41,992	41,992
15-9158	TRANSFERS-INTRAFUND	53,160		53,160	53,160	53,160	53,160	53,160	53,160
TOTAL ARREST POLICIES		157,481	147,065	157,481	274,595	274,595	157,481	274,595	274,595

RURAL GRANTS

16-6103	PER DIEM OUT-OF-STATE-C	304		304			304		
16-6104	PER DIEM OUT-OF-STATE-D	25		25			25		
16-6140	PERSONAL VEHICLE OUT-OF-STATE	3		3			3		
16-6150	COMM AIR TRANS OUT-OF-STATE	232		232			232		
16-6200	PER DIEM IN-STATE	630		630			630		
16-6203	PER DIEM IN-STATE-C	432		432			432		
16-6210	MP DAILY RENTAL IN-STATE	884		884			884		
16-6215	NON-MP VEHICLE RENTAL IN-STATE	557		557			557		
16-6220	AUTO MISC - IN-STATE	12		12			12		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RURAL GRANTS									
16-6240	PERSONAL VEHICLE IN-STATE	185		185			185		
16-6250	COMM AIR TRANS IN-STATE	539		539			539		
16-7000	OPERATING		54,865						
16-7020	OPERATING SUPPLIES	1,300		1,300			1,300		
16-7030	FREIGHT CHARGES	200		200			200		
16-7041	PRINTING AND COPYING - A	91		91			91		
16-7045	STATE PRINTING CHARGES	2,415		2,415			2,415		
16-7046	QUICK PRINT JOBS - CARSON CITY	1,203		1,203			1,203		
16-7060	CONTRACTS	48,244		48,244			48,244		
16-7113	NON-STATE OWNED MEETING ROOM	670		670			670		
16-7120	ADVERTISING & PUBLIC RELATIONS	1,005		1,005			1,005		
16-7193	STIPENDS - C	585		585			585		
16-7200	FOOD	3,190		3,190			3,190		
16-7280	OUTSIDE POSTAGE	3		3			3		
16-7285	POSTAGE - STATE MAILROOM	30		30			30		
16-7291	CELL PHONE/PAGER CHARGES	72		72			72		
16-7294	CONFERENCE CALL CHARGES	29		29			29		
16-7302	REGISTRATION FEES	57		57			57		
16-7320	INSTRUCTIONAL SUPPLIES	478		478			478		
16-7370	PUBLICATIONS AND PERIODICALS	52		52			52		
16-7430	PROFESSIONAL SERVICES	677		677			677		
16-7635	MISCELLANEOUS SERVICES	45		45			45		
16-7750	NON EMPLOYEE IN-STATE TRAVEL	8,922		8,922			8,922		
16-7760	NON EMPLOYEE OUT-OF-STATE TRA	900		900			900		
16-7963	RENTALS FOR LAND/EQUIPMENT-C	145		145			145		
16-7981	OPERATING LEASE PAYMENTS - A	71		71			71		
16-8271	SPECIAL EQUIPMENT <\$5,000 - A	448		448			448		
16-8371	COMPUTER HARDWARE <\$5,000 - A	45		45			45		
16-8798	NON-TAXABLE GRANTS	9,731		9,731			9,731		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RURAL GRANTS									
16-9158	TRANSFERS-INTRAFUND	64,291		64,291			64,291		
TOTAL	RURAL GRANTS	148,702	54,865	148,702			148,702		
TRANSFERS TO AG ADMIN FUND									
18-6200	PER DIEM IN-STATE	875		875	875	875	875	875	875
18-6210	MP DAILY RENTAL IN-STATE	687		687	687	687	687	687	687
18-6220	AUTO MISC - IN-STATE	151		151	151	151	151	151	151
18-6240	PERSONAL VEHICLE IN-STATE	288		288	288	288	288	288	288
18-6250	COMM AIR TRANS IN-STATE	2,113		2,113	2,113	2,113	2,113	2,113	2,113
18-7000	OPERATING		171,452						
18-7020	OPERATING SUPPLIES	256		256	256	256	256	256	256
18-7030	FREIGHT CHARGES	40		40	40	40	40	40	40
18-7041	PRINTING AND COPYING - A	63		63	63	63	63	63	63
18-7060	CONTRACTS	1,532		1,532	1,532	1,532	1,532	1,532	1,532
18-7113	NON-STATE OWNED MEETING ROOM	290		290	290	290	290	290	290
18-7200	FOOD	255		255	255	255	255	255	255
18-7285	POSTAGE - STATE MAILROOM	141		141	141	141	141	141	141
18-7291	CELL PHONE/PAGER CHARGES	72		72	72	72	72	72	72
18-7294	CONFERENCE CALL CHARGES	43		43	43	43	43	43	43
18-7301	MEMBERSHIP DUES	175		175	175	175	175	175	175
18-7302	REGISTRATION FEES	65		65	65	65	65	65	65
18-7370	PUBLICATIONS AND PERIODICALS	77		77	77	77	77	77	77
18-7981	OPERATING LEASE PAYMENTS - A	141		141	771	771	141	771	771
18-9158	TRANSFERS-INTRAFUND	90,490		90,490	124,274	124,274	90,490	124,274	124,274
TOTAL	TRANSFERS TO AG ADMIN I	97,754	171,452	97,754	132,168	132,168	97,754	132,168	132,168
COURTS									
19-7000	OPERATING		77,635		-3,500	-3,500		-3,500	-3,500
19-8501	EXPENDITURES CARSON CITY CO	40,000		40,000	40,000	40,000	40,000	40,000	40,000
19-8526	EXPENDITURES CITY OF LAS VEGAS	23,000		23,000	23,000	23,000	23,000	23,000	23,000
TOTAL	COURTS	63,000	77,635	63,000	59,500	59,500	63,000	59,500	59,500

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ELDER/DISABLED GRANTS									
20-6103	PER DIEM OUT-OF-STATE-C	119		119			119		
20-6150	COMM AIR TRANS OUT-OF-STATE	93		93			93		
20-6200	PER DIEM IN-STATE	31		31			31		
20-6220	AUTO MISC - IN-STATE	12		12			12		
20-6240	PERSONAL VEHICLE IN-STATE	99		99			99		
20-6250	COMM AIR TRANS IN-STATE	499		499			499		
20-7000	OPERATING		104,099						
20-7020	OPERATING SUPPLIES	15		15			15		
20-7030	FREIGHT CHARGES	10		10			10		
20-7041	PRINTING AND COPYING - A	9		9			9		
20-7060	CONTRACTS	35,442		35,442			35,442		
20-7113	NON-STATE OWNED MEETING ROOM	330		330			330		
20-7200	FOOD	380		380			380		
20-7280	OUTSIDE POSTAGE	11		11			11		
20-7285	POSTAGE - STATE MAILROOM	10		10			10		
20-7291	CELL PHONE/PAGER CHARGES	72		72			72		
20-7294	CONFERENCE CALL CHARGES	87		87			87		
20-7370	PUBLICATIONS AND PERIODICALS	181		181			181		
20-7430	PROFESSIONAL SERVICES	1,250		1,250			1,250		
20-7750	NON EMPLOYEE IN-STATE TRAVEL	1,357		1,357			1,357		
20-7963	RENTALS FOR LAND/EQUIPMENT-C	70		70			70		
20-7981	OPERATING LEASE PAYMENTS - A	71		71			71		
20-8271	SPECIAL EQUIPMENT <\$5,000 - A	448		448			448		
20-8371	COMPUTER HARDWARE <\$5,000 - A	46		46			46		
20-9158	TRANSFERS-INTRAFUND	44,324		44,324			44,324		
TOTAL ELDER/DISABLED GRANTS		84,966	104,099	84,966			84,966		
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	503	503	503	503	503	503	503	503
TOTAL PURCHASING ASSESSMENT		503	503	503	503	503	503	503	503
TOTAL EXPENDITURES		1,485,154	2,030,192	1,485,154	1,597,258	1,597,258	1,485,154	1,597,258	1,597,258

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3580	FEDERAL STOP GRANT			-27	-451	-451	-27	-451	-451
TOTAL REVENUE				-27	-451	-451	-27	-451	-451
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-27	-451	-451	-27	-451	-451
TOTAL PURCHASING ASSESSMENT				-27	-451	-451	-27	-451	-451
TOTAL EXPENDITURES				-27	-451	-451	-27	-451	-451

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3580	FEDERAL STOP GRANT			167,400			167,400		
00-3581	FED GEAP GRANT			-157,606			-157,606		
00-3582	FEDERAL RURAL GRANT			-148,828			-148,828		
00-3584	FEDERAL ELDER/DISABLED GRANT			-85,092			-85,092		
TOTAL REVENUE				-224,126			-224,126		
EXPENDITURES									
VICTIMS SERVICES GRANT									
13-7000	OPERATING			63,451			61,649		
TOTAL VICTIMS SERVICES GRANT				63,451			61,649		
ARREST POLICIES									
15-7001	SOURCE OF FUNDS ADJ			-128,807			-128,807		
15-7060	CONTRACTS			-24,930			-24,930		
15-7302	REGISTRATION FEES			-2,957			-2,957		
15-7370	PUBLICATIONS AND PERIODICALS			-52			-52		
15-7963	RENTALS FOR LAND/EQUIPMENT-C			-170			-170		
15-7981	OPERATING LEASE PAYMENTS - A			-71			-71		
15-8271	SPECIAL EQUIPMENT <\$5,000 - A			-59			-59		
15-8371	COMPUTER HARDWARE <\$5,000 - A			-435			-435		
TOTAL ARREST POLICIES				-157,481			-157,481		
RURAL GRANTS									
16-7001	SOURCE OF FUNDS ADJ			-98,963			-98,963		
16-7060	CONTRACTS			-48,244			-48,244		
16-7302	REGISTRATION FEES			-57			-57		
16-7370	PUBLICATIONS AND PERIODICALS			-52			-52		
16-7430	PROFESSIONAL SERVICES			-677			-677		
16-7963	RENTALS FOR LAND/EQUIPMENT-C			-145			-145		
16-7981	OPERATING LEASE PAYMENTS - A			-71			-71		
16-8271	SPECIAL EQUIPMENT <\$5,000 - A			-448			-448		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RURAL GRANTS									
16-8371	COMPUTER HARDWARE <\$5,000 - A			-45			-45		
TOTAL RURAL GRANTS				-148,702			-148,702		
TRANSFERS TO AG ADMIN FUND									
18-7981	OPERATING LEASE PAYMENTS - A			630			630		
18-9158	TRANSFERS-INTRAFUND			103,319			105,121		
TOTAL TRANSFERS TO AG ADMIN I				103,949			105,751		
ELDER/DISABLED GRANTS									
20-7001	SOURCE OF FUNDS ADJ			-47,458			-47,458		
20-7060	CONTRACTS			-35,442			-35,442		
20-7370	PUBLICATIONS AND PERIODICALS			-181			-181		
20-7430	PROFESSIONAL SERVICES			-1,250			-1,250		
20-7963	RENTALS FOR LAND/EQUIPMENT-C			-70			-70		
20-7981	OPERATING LEASE PAYMENTS - A			-71			-71		
20-8271	SPECIAL EQUIPMENT <\$5,000 - A			-448			-448		
20-8371	COMPUTER HARDWARE <\$5,000 - A			-46			-46		
TOTAL ELDER/DISABLED GRANTS				-84,966			-84,966		
PURCHASING ASSESSMENT									
87-7001	SOURCE OF FUNDS ADJ			-377			-377		
TOTAL PURCHASING ASSESSMENT				-377			-377		
TOTAL EXPENDITURES				-224,126			-224,126		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-902 TRANSFERS											
REVENUE											
00-4669	TRANS FROM OTHER B/A SAME FUNE				209,140	209,140		221,928	221,928		
00-4756	TRANS FROM VICT OF DOMESTIC VIC				8,914	8,914		8,914	8,914		
TOTAL REVENUE					218,054	218,054		230,842	230,842		
EXISTING POSITIONS											
10	GRANTS & PROJECTS ANALYST SPVR			1.00	64,617	1.00	64,617	1.00	67,202	1.00	67,202
20	GRANTS & PROJECTS ANALYST 1			1.75	95,270	1.75	95,270	1.75	100,698	1.75	100,698
TOTAL EXISTING POSITIONS					159,887	159,887		167,900	167,900		
TOTAL EXISTING FTE					2.75	2.75		2.75	2.75		
EXPENDITURES											
PERSONNEL SERVICES											
01-5100	SALARIES				159,887	159,887		167,900	167,900		
01-5200	WORKERS COMPENSATION				2,356	2,356		2,796	2,796		
01-5300	RETIREMENT				23,250	23,250		24,349	24,349		
01-5400	PERSONNEL ASSESSMENT				1,519	1,519		1,494	1,494		
01-5500	GROUP INSURANCE				20,064	18,390		22,542	22,542		
01-5700	PAYROLL ASSESSMENT				512	400		487	487		
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,860	6,860		7,556	7,556		
01-5800	UNEMPLOYMENT COMPENSATION				176	176		135	135		
01-5840	MEDICARE				2,319	2,319		2,435	2,435		
TOTAL PERSONNEL SERVICES					216,943	215,157		229,694	229,694		
OPERATING EXPENSES											
04-7050	EMPLOYEE BOND INSURANCE				8	8		8	8		
04-7054	AG TORT CLAIM ASSESSMENT				265	265		265	265		
TOTAL OPERATING EXPENSES					273	273		273	273		
DISCRETIONARY GRANTS											
14-7000	OPERATING					1,465					
TOTAL DISCRETIONARY GRANTS						1,465					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1040 AG, VIOLENCE AGAINST WOMEN GRANTS

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ARREST POLICIES									
15-7000	OPERATING					321			
TOTAL ARREST POLICIES						321			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESMEN				256	256		254	254
26-739P	DOIT PLANNING ASSESSMENT				307	307		307	307
26-739S	DOIT SECURITY ASSESSMENT				198	198		226	226
26-739T	DOIT CONTRACT ADMINISTRATION A:				77	77		88	88
TOTAL INFORMATION SERVICES						838	838	875	875
TOTAL EXPENDITURES						218,054	218,054	230,842	230,842
E-500 ADJUSTMENTS - TRANSFERS IN									
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNI				-200,226	-200,226		-213,014	-213,014
TOTAL REVENUE						-200,226	-200,226	-213,014	-213,014
EXPENDITURES									
ARREST POLICIES									
15-7000	OPERATING				-68,058	-68,058		-80,846	-80,846
TOTAL ARREST POLICIES						-68,058	-68,058	-80,846	-80,846
TRANSFERS TO AG ADMIN FUND									
18-9158	TRANSFERS-INTRAFUND				-132,168	-132,168		-132,168	-132,168
TOTAL TRANSFERS TO AG ADMIN I						-132,168	-132,168	-132,168	-132,168
TOTAL EXPENDITURES						-200,226	-200,226	-213,014	-213,014

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000 BASE														
REVENUE														
00-2501	APPROPRIATION CONTROL	3,834,222	3,829,779	4,156,711	3,976,470	3,951,990	4,207,001	4,031,083	4,033,645					
00-2510	REVERSIONS	-155,336												
00-4254	MISCELLANEOUS REVENUE	1,192	362	1,192	1,192	1,192	1,192	1,192	1,192					
00-4601	GENERAL FUND SALARY ADJUSTMEN	74,865	131,779											
TOTAL REVENUE		3,754,943	3,961,920	4,157,903	3,977,662	3,953,182	4,208,193	4,032,275	4,034,837					
EXISTING POSITIONS														
9	ADMINISTRATION													
10	CONTROLLER	1.00	1.00	88,282	1.00	87,982	1.00	87,982	1.00	88,282	1.00	87,982	1.00	87,982
20	CHIEF DEPUTY CONTROLLER	1.00	1.00	101,306	1.00	108,395	1.00	108,395	1.00	101,306	1.00	112,731	1.00	112,731
30	ASSISTANT CONTROLLER	1.00	1.00	76,908	1.00	82,290	1.00	84,397	1.00	76,908	1.00	85,582	1.00	87,773
40	EXECUTIVE ASSISTANT	1.00	1.00	53,040	1.00	56,752	1.00	56,752	1.00	53,040	1.00	59,022	1.00	59,022
50	ADMIN ASSISTANT 3	1.00			1.00	33,880	1.00	33,880			1.00	36,680	1.00	36,680
50	ADMIN ASSISTANT 1		1.00	28,276					1.00	29,414				
59	DEBT COLLECTION/RECEIVABLES													
60	CHIEF ACCOUNTANT	1.00	1.00	76,317	1.00	77,579	1.00	77,579	1.00	76,317	1.00	80,683	1.00	80,683
70	ACCOUNTANT TECHNICIAN 1	1.00	1.00	37,307	1.00	38,053	1.00	38,053	1.00	38,928	1.00	41,295	1.00	41,295
80	ACCOUNTING ASSISTANT 3	1.00	1.00	34,126	1.00	34,808	1.00	34,808	1.00	35,550	1.00	37,711	1.00	37,711
90	ACCOUNTANT 3	1.00	1.00	51,665	1.00	52,699	1.00	52,699	1.00	53,993	1.00	57,276	1.00	57,276
99	FINANCIAL REPORTING													
100	ACCOUNTANT 3	8.00	8.00	524,015	8.00	510,111	8.00	510,111	8.00	531,732	8.00	540,756	8.00	540,756
110	CHIEF ACCOUNTANT	1.00	1.00	76,317	1.00	77,579	1.00	77,579	1.00	76,317	1.00	80,683	1.00	80,683
150	PUBLICATIONS EDITOR 1	1.00	1.00	43,388	1.00	44,105	1.00	44,105	1.00	45,313	1.00	47,904	1.00	47,904
199	INFORMATION TECHNOLOGY													
200	IT TECHNICIAN V	1.00	1.00	53,152	1.00	54,031	1.00	54,031	1.00	53,152	1.00	56,192	1.00	56,192
210	IT PROFESSIONAL III	4.00	5.00	344,396	4.00	274,739	4.00	274,739	5.00	351,803	4.00	291,787	4.00	291,787
220	IT PROFESSIONAL II	2.00	2.00	120,876	2.00	123,073	2.00	123,073	2.00	123,487	2.00	130,766	2.00	130,766
240	IT TECHNICIAN IV	1.00	1.00	43,105	1.00	43,967	1.00	43,967	1.00	45,037	1.00	47,775	1.00	47,775
260	IT MANAGER II	1.00	1.00	79,947	1.00	81,269	1.00	81,269	1.00	79,947	1.00	84,520	1.00	84,520
290	IT TECHNICIAN III		1.00	35,936					1.00	37,434				

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXISTING POSITIONS									
309	OPERATIONS								
310	IT TECHNICIAN III	1.00		1.00	36,655	1.00	36,655	1.00	39,710
310	ACCOUNTANT 3	1.00	1.00	52,818	1.00	53,874	1.00	53,874	1.00
320	IT PROFESSIONAL III	1.00		1.00	76,303	1.00	76,303	1.00	81,156
320	MANAGEMENT ANALYST 3	1.00	1.00	69,844	1.00	71,240	1.00	71,240	1.00
330	ACCOUNTING ASSISTANT 4	1.00	1.00	35,556	1.00	36,267	1.00	37,053	1.00
340	ACCOUNTANT TECHNICIAN 3	1.00	1.00	55,528	1.00	56,446	1.00	56,446	1.00
350	ACCOUNTING ASSISTANT 3	1.00	1.00	34,006	1.00	34,686	1.00	34,686	1.00
360	ADMIN ASSISTANT 1	2.00	2.00	66,008	2.00	67,328	2.00	67,328	2.00
370	ACCOUNTING ASSISTANT 2	2.00	2.00	66,523	2.00	59,805	2.00	59,805	2.00
380	CHIEF ACCOUNTANT	1.00	1.00	76,317	1.00	77,579	1.00	77,579	1.00
400	BUSINESS PROCESS ANALYST II	1.00	1.00	60,754	1.00	61,758	1.00	61,758	1.00
410	ADMIN ASSISTANT 3	1.00	1.00	35,181	1.00	34,119	1.00	34,119	1.00
420	BUSINESS PROCESS ANALYST III	1.00	1.00	66,550	1.00	67,650	1.00	67,650	1.00
440	PROGRAM OFFICER 1	1.00	1.00	48,591	1.00	49,395	1.00	49,395	1.00
450	TRAINING OFFICER 2	1.00	1.00	53,152	1.00	54,031	1.00	54,031	1.00
TOTAL EXISTING POSITIONS				2,589,187	2,618,448	2,620,555	2,631,865	2,766,725	2,768,916
TOTAL EXISTING FTE			45.00	45.00	45.00	45.00	45.00	45.00	45.00

EXPENDITURES

PERSONNEL

01-5100 SALARIES	2,246,368	2,464,889	2,589,187	2,618,448	2,620,555	2,631,865	2,766,725	2,768,916
01-5200 WORKERS COMPENSATION	39,984	36,595	33,127	35,288	35,288	33,536	41,721	41,721
01-5300 RETIREMENT	357,378	409,419	390,275	403,228	403,450	395,293	424,439	424,669
01-5400 PERSONNEL ASSESSMENT	21,619	21,706	22,699	21,690	21,690	23,125	21,548	21,548
01-5500 GROUP INSURANCE	246,912	270,090	270,090	300,960	275,850	270,090	338,130	338,130
01-5700 PAYROLL ASSESSMENT	7,884	7,644	8,027	8,375	6,552	8,158	8,020	8,027
01-5750 RETIRED EMPLOYEES GROUP INSUR	52,296	50,042	56,699	112,328	112,419	57,632	124,505	124,604
01-5800 UNEMPLOYMENT COMPENSATION	3,885	4,194	4,662	2,779	2,782	4,740	2,133	2,136
01-5810 OVERTIME PAY	15,842	3,776	15,842	9,015	9,015	15,842	9,015	9,015
01-5820 HOLIDAY PAY	1,138		1,138			1,138		
01-5830 COMP TIME PAYOFF	96		96			96		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	27,276	30,544	31,789	32,141	32,171	32,406	34,110	34,142
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	1,977	2,227	1,977			1,977		
01-5901	PAYROLL ADJUSTMENT				-162,924	-162,924		-337,330	-337,330
01-5904	VACANCY SAVINGS		(50,556)		-54,891	-54,891		-57,227	-57,227
01-5910	STANDBY PAY				13,173	13,173		13,173	13,173
01-5930	LONGEVITY PAY	11,881	15,375	11,881	14,550	14,550	11,881	16,025	16,025
01-5960	TERMINAL SICK LEAVE PAY	2,500		2,500			2,500		
01-5970	TERMINAL ANNUAL LEAVE PAY	14,682		14,682			14,682		
01-5980	CALL BACK PAY	252		252			252		
TOTAL PERSONNEL		3,051,970	3,265,945	3,454,923	3,354,160	3,329,680	3,505,213	3,404,987	3,407,549
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	2,848	3,122	2,848	2,848	2,848	2,848	2,848	2,848
02-6130	PUBLIC TRANS OUT-OF-STATE	353	68	353	353	353	353	353	353
02-6140	PERSONAL VEHICLE OUT-OF-STATE	225	405	225	225	225	225	225	225
02-6150	COMM AIR TRANS OUT-OF-STATE	1,985	2,163	1,985	1,985	1,985	1,985	1,985	1,985
TOTAL OUT-OF-STATE TRAVEL		5,411	5,758	5,411	5,411	5,411	5,411	5,411	5,411
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	145	841	145	145	145	145	145	145
03-6210	MP DAILY RENTAL IN-STATE	65	123	65	65	65	65	65	65
03-6230	PUBLIC TRANSPORTATION IN-STATE	40	12	40	40	40	40	40	40
03-6240	PERSONAL VEHICLE IN-STATE	702	1,089	702	702	702	702	702	702
03-6250	COMM AIR TRANS IN-STATE	2,279	2,135	2,279	2,279	2,279	2,279	2,279	2,279
TOTAL IN-STATE TRAVEL		3,231	4,200	3,231	3,231	3,231	3,231	3,231	3,231
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	5,339	6,765	5,339	5,339	5,339	5,339	5,339	5,339
04-7021	OPERATING SUPPLIES-A	2,255	1,242	2,255	2,255	2,255	2,255	2,255	2,255
04-7023	OPERATING SUPPLIES-C	1,642	8,167	1,642	1,642	1,642	1,642	1,642	1,642
04-7024	OPERATING SUPPLIES-D	174	171	174	174	174	174	174	174

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS	4,461	4,886	4,461	4,461	4,461	4,461	4,461	4,461
TOTAL OPERATING EXPENSES		339,698	342,836	339,705	347,302	347,302	339,705	347,302	347,302
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C	6,324	6,789	6,324	6,324	6,324	6,324	6,324	6,324
26-7073	SOFTWARE LICENSE/MNT CONTRAC	149,368	143,711	149,368	130,221	130,221	149,368	134,007	134,007
26-7074	HARDWARE LICENSE/MNT CONTRAC	60,168	90,735	60,168	63,575	63,575	60,168	63,575	63,575
26-7090	EQUIPMENT REPAIR		55						
26-7220	OTHER EDP COSTS (NON-DOIT)		220						
26-7370	PUBLICATIONS AND PERIODICALS	465	1,181	465	967	967	465	967	967
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	5,468	5,421	5,468	2,659	2,659	5,468	2,659	2,659
26-739S	DOIT SECURITY ASSESSMENT				2,809	2,809		2,809	2,809
26-7532	DOIT WEB HOSTING	2,338		2,338	2,338	2,338	2,338	2,338	2,338
26-7533	DOIT EMAIL SERVICE	250	253	250	250	250	250	250	250
26-7541	DOIT DIAL UP ACCESS	100	98	100	100	100	100	100	100
26-7542	DOIT SILVERNET ACCESS	29,539	36,198	29,539	29,539	29,539	29,539	29,539	29,539
26-7545	DOIT VPN SECURE LINK	169	154	169	169	169	169	169	169
26-7770	COMPUTER SOFTWARE >\$5,000	12,100		12,100			12,100		
26-7771	COMPUTER SOFTWARE <\$5,000 - A	5,343	4,444	5,343			5,343		
26-8370	COMPUTER HARDWARE >\$5,000	38,962		38,962			38,962		
26-8371	COMPUTER HARDWARE <\$5,000 - A	15,432	27,257	15,432			15,432		
TOTAL INFORMATION SERVICES		326,026	316,516	326,026	238,951	238,951	326,026	242,737	242,737
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	3,718	3,130	3,718	3,718	3,718	3,718	3,718	3,718
30-6120	AUTO MISC OUT-OF-STATE		257						
30-6130	PUBLIC TRANS OUT-OF-STATE	211	71	211	211	211	211	211	211
30-6140	PERSONAL VEHICLE OUT-OF-STATE	483	381	483	483	483	483	483	483
30-6150	COMM AIR TRANS OUT-OF-STATE	2,166	1,975	2,166	2,166	2,166	2,166	2,166	2,166
30-6200	PER DIEM IN-STATE	2,157	1,498	2,157	2,157	2,157	2,157	2,157	2,157
30-6210	MP DAILY RENTAL IN-STATE	50	199	50	50	50	50	50	50

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRAINING									
30-6230	PUBLIC TRANSPORTATION IN-STATE	163		163	163	163	163	163	163
30-6240	PERSONAL VEHICLE IN-STATE	722	529	722	722	722	722	722	722
30-6250	COMM AIR TRANS IN-STATE	1,547	1,461	1,547	1,547	1,547	1,547	1,547	1,547
30-7070	CONTRACTS - J		898						
30-7073	SOFTWARE LICENSE/MNT CONTRACT	4,928	4,922	4,928	4,928	4,928	4,928	4,928	4,928
30-7300	DUES AND REGISTRATIONS	10,059	8,772	10,059	10,059	10,059	10,059	10,059	10,059
30-7320	INSTRUCTIONAL SUPPLIES		933						
30-7370	PUBLICATIONS AND PERIODICALS	764		764	764	764	764	764	764
TOTAL TRAINING		26,968	25,026	26,968	26,968	26,968	26,968	26,968	26,968
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639
TOTAL PURCHASING ASSESSMENT		1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639
TOTAL EXPENDITURES		3,754,943	3,961,920	4,157,903	3,977,662	3,953,182	4,208,193	4,032,275	4,034,837

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-84,144			-78,951		
TOTAL REVENUE				-84,144			-78,951		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-96			-96		
01-5880	SHIFT DIFFERENTIAL PAY			-1,977			-1,977		
01-5910	STANDBY PAY			13,173			13,173		
01-5930	LONGEVITY PAY			2,719			4,194		
01-5960	TERMINAL SICK LEAVE PAY			-2,500			-2,500		
01-5970	TERMINAL ANNUAL LEAVE PAY			-14,682			-14,682		
01-5980	CALL BACK PAY			-252			-252		
TOTAL PERSONNEL				-3,615			-2,140		
OPERATING EXPENSES									
04-7040	NON-STATE PRINTING SERVICES			3,274			3,274		
04-7048	ANNUAL REPORT PUBLICATION			6,413			6,413		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-3,263			-3,263		
04-705B	B&G - PROP. & CONT. INSURANCE			3,263			3,263		
04-7100	STATE OWNED BLDG RENT-B&G			-2,447			-2,447		
04-7291	CELL PHONE/PAGER CHARGES			330			330		
TOTAL OPERATING EXPENSES				7,570			7,570		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-20,847			-17,129		
26-7074	HARDWARE LICENSE/MNT CONTRACT			3,407			3,407		
26-7370	PUBLICATIONS AND PERIODICALS			502			502		
26-7545	DOIT VPN SECURE LINK			676			676		
26-7770	COMPUTER SOFTWARE >\$5,000			-12,100			-12,100		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-5,343			-5,343		
26-8370	COMPUTER HARDWARE >\$5,000			-38,962			-38,962		

**BASN
FISBU210SF**

**Nevada Legislative Counsel Bureau
Budget Account Detail**

**June 6, 2007 3:41 PM
Page 279 of 450 Part A**

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			-15,432			-15,432		
TOTAL INFORMATION SERVICES				-88,099			-84,381		
TOTAL EXPENDITURES				-84,144			-78,951		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			5,901	49,178	47,660	5,901	50,223	49,597
TOTAL REVENUE				5,901	49,178	47,660	5,901	50,223	49,597
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-16	-16		-16	-16
04-7054	AG TORT CLAIM ASSESSMENT			311	-694	-694	311	-694	-694
04-705B	B&G - PROP. & CONT. INSURANCE				1,800	1,800		1,800	1,800
04-7100	STATE OWNED BLDG RENT-B&G				42,628	42,628		42,628	42,628
04-7292	DOIT VOICE MAIL			-93	-103	248	-93	-506	-74
04-7295	DOIT STATE PHONE LINE			-525	-3,052	-2,189	-525	-3,945	-3,023
TOTAL OPERATING EXPENSES				-307	40,563	41,777	-307	39,267	40,621
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-47	1,522	1,522	-47	1,502	1,502
26-739S	DOIT SECURITY ASSESSMENT				429	429		882	882
26-7532	DOIT WEB HOSTING			-318	-649	-649	-318	-786	-786
26-7533	DOIT EMAIL SERVICE				-79	-38		-39	-16
26-7541	DOIT DIAL UP ACCESS			1	99	97	1	97	98
26-7542	DOIT SILVERNET ACCESS			6,659	7,565	4,800	6,659	9,571	7,571
26-7545	DOIT VPN SECURE LINK			-1	-98	-104	-1	-97	-101
TOTAL INFORMATION SERVICES				6,294	8,789	6,057	6,294	11,130	9,150
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-86	-174	-174	-86	-174	-174
TOTAL PURCHASING ASSESSMENT				-86	-174	-174	-86	-174	-174
TOTAL EXPENDITURES				5,901	49,178	47,660	5,901	50,223	49,597

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
M-303 OCCUPATIONAL STUDIES									
REVENUE									
00-2501	APPROPRIATION CONTROL				3,857	3,854		4,179	4,179
TOTAL REVENUE					3,857	3,854		4,179	4,179
EXISTING POSITIONS									
280	IT PROFESSIONAL III				3,296	3,296		3,560	3,560
TOTAL EXISTING POSITIONS					3,296	3,296		3,560	3,560
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				3,296	3,296		3,560	3,560
01-5200	WORKERS COMPENSATION				-21	-21		-12	-12
01-5300	RETIREMENT				346	346		374	374
01-5400	PERSONNEL ASSESSMENT				32	32		31	31
01-5700	PAYROLL ASSESSMENT				11	8		11	11
01-5750	RETIRED EMPLOYEES GROUP INSUR				141	141		160	160
01-5800	UNEMPLOYMENT COMPENSATION				4	4		3	3
01-5840	MEDICARE				48	48		52	52
TOTAL PERSONNEL					3,857	3,854		4,179	4,179
TOTAL EXPENDITURES					3,857	3,854		4,179	4,179

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				60,054	60,054		185,953	185,953
TOTAL REVENUE					60,054	60,054		185,953	185,953
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				60,054	60,054		185,953	185,953
TOTAL PERSONNEL					60,054	60,054		185,953	185,953
TOTAL EXPENDITURES					60,054	60,054		185,953	185,953
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				89,644	89,644		137,757	137,757
TOTAL REVENUE					89,644	89,644		137,757	137,757
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				89,644	89,644		137,757	137,757
TOTAL PERSONNEL					89,644	89,644		137,757	137,757
TOTAL EXPENDITURES					89,644	89,644		137,757	137,757

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL					18,574			17,855
TOTAL REVENUE						18,574			17,855
EXPENDITURES									
TRAINING									
30-6100	PER DIEM OUT-OF-STATE					4,160			4,160
30-6130	PUBLIC TRANS OUT-OF-STATE					120			120
30-6150	COMM AIR TRANS OUT-OF-STATE					1,400			1,400
30-7300	DUES AND REGISTRATIONS					12,894			12,175
TOTAL TRAINING						18,574			17,855
TOTAL EXPENDITURES						18,574			17,855
E-716 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL					3,214			12,760
TOTAL REVENUE						3,214			12,760
EXPENDITURES									
INFORMATION SERVICES									
26-8370	COMPUTER HARDWARE >\$5,000								5,800
26-8371	COMPUTER HARDWARE <\$5,000 - A					3,214			6,960
TOTAL INFORMATION SERVICES						3,214			12,760
TOTAL EXPENDITURES						3,214			12,760

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
E-807	POSITION UPGRADES								
REVENUE									
00-2501	APPROPRIATION CONTROL					89,814			95,334
TOTAL REVENUE						89,814			95,334
EXISTING POSITIONS									
10	NEW POSITION TITLE REQUESTED				3.00	245,653		3.00	258,153
20	CHIEF ACCOUNTANT				-1.00	-77,579		-1.00	-80,683
40	ACCOUNTANT 3				-1.00	-72,342		-1.00	-77,568
60	ACCOUNTANT 3				-2.00	-121,524		-2.00	-128,912
70	NEW POSITION TITLE REQUESTED				2.00	123,576		2.00	134,365
100	ACCOUNTANT 3				-4.00	-251,318		-4.00	-266,893
120	NEW POSITION TITLE REQUESTED				3.00	225,937		3.00	238,432
TOTAL EXISTING POSITIONS						72,403			76,894
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					72,403			76,894
01-5200	WORKERS COMPENSATION					67			-45
01-5300	RETIREMENT					12,239			12,942
01-5400	PERSONNEL ASSESSMENT					687			686
01-5700	PAYROLL ASSESSMENT					181			223
01-5750	RETIRED EMPLOYEES GROUP INSUR					3,106			3,460
01-5800	UNEMPLOYMENT COMPENSATION					80			61
01-5840	MEDICARE					1,051			1,113
TOTAL PERSONNEL						89,814			95,334
TOTAL EXPENDITURES						89,814			95,334

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL					13,301			14,020
TOTAL REVENUE						13,301			14,020
EXPENDITURES									
TRAINING									
30-6100	PER DIEM OUT-OF-STATE					7,308			9,360
30-6130	PUBLIC TRANS OUT-OF-STATE					300			360
30-6150	COMM AIR TRANS OUT-OF-STATE					4,100			4,000
30-6200	PER DIEM IN-STATE					110			78
30-6240	PERSONAL VEHICLE IN-STATE					668			587
30-7000	OPERATING					-10,625			-10,625
30-7300	DUES AND REGISTRATIONS					11,440			10,260
TOTAL TRAINING						13,301			14,020
TOTAL EXPENDITURES						13,301			14,020

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-276 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-2501	APPROPRIATION CONTROL					34,548			7,358
TOTAL REVENUE						34,548			7,358
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE					1,320			1,320
03-6210	MP DAILY RENTAL IN-STATE					576			576
03-6240	PERSONAL VEHICLE IN-STATE					488			488
03-6250	COMM AIR TRANS IN-STATE					2,760			2,760
TOTAL IN-STATE TRAVEL						5,144			5,144
INFORMATION SERVICES									
26-7061	CONTRACTS - A					20,000			
26-7535	DOIT NON-SERVER HOSTING - BASIC					1,355			1,563
26-7536	DOIT SERVER HOSTING - BASIC					565			651
26-8371	COMPUTER HARDWARE <\$5,000 - A					7,484			
TOTAL INFORMATION SERVICES						29,404			2,214
TOTAL EXPENDITURES						34,548			7,358

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	
Item No	Description									
E-278	MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE										
00-2501	APPROPRIATION CONTROL					165,389			16,380	
TOTAL REVENUE						165,389			16,380	
EXPENDITURES										
INFORMATION SERVICES										
26-7073	SOFTWARE LICENSE/MNT CONTRACT					6,100			10,580	
26-7074	HARDWARE LICENSE/MNT CONTRACT								5,800	
26-7770	COMPUTER SOFTWARE >\$5,000					39,289				
26-8370	COMPUTER HARDWARE >\$5,000					120,000				
TOTAL INFORMATION SERVICES						165,389			16,380	
TOTAL EXPENDITURES						165,389			16,380	
E-280	MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE										
00-2501	APPROPRIATION CONTROL			282		259		290	271	
TOTAL REVENUE						282		259	290	271
EXPENDITURES										
INFORMATION SERVICES										
26-7545	DOIT VPN SECURE LINK			282		259		290	271	
TOTAL INFORMATION SERVICES						282		259	290	271
TOTAL EXPENDITURES						282		259	290	271

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

		<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
Item No Description		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-714 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL					15,597			13,419
TOTAL REVENUE						15,597			13,419
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT					15,597			13,419
TOTAL INFORMATION SERVICES						15,597			13,419
TOTAL EXPENDITURES						15,597			13,419

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-808	POSITION UPGRADES								
REVENUE									
00-2501	APPROPRIATION CONTROL					24,238			25,818
TOTAL REVENUE						24,238			25,818
EXISTING POSITIONS									
170	IT TECHNICIAN V				-1.00	-54,031		-1.00	-56,192
180	IT PROFESSIONAL III				1.00	59,035		1.00	61,396
190	COMPUTER OPERATIONS SUPERVISOR				-1.00	-64,617		-1.00	-67,202
200	IT PROFESSIONAL III				1.00	70,779		1.00	73,611
220	COMPUTER NETWORK SPECIALIST II								
230	INFORMATION SYSTEMS SPECIALIST								
240	MASTER IT PROFESSIONAL I								
250	IT TECHNICIAN III				-1.00	-36,655		-1.00	-39,710
260	IT PROFESSIONAL I				1.00	45,280		1.00	49,155
TOTAL EXISTING POSITIONS						19,791			21,058
TOTAL EXISTING FTE									
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					19,791			21,058
01-5200	WORKERS COMPENSATION					18			39
01-5300	RETIREMENT					3,195			3,372
01-5400	PERSONNEL ASSESSMENT					188			187
01-5700	PAYROLL ASSESSMENT					49			61
01-5750	RETIRED EMPLOYEES GROUP INSUR					850			947
01-5800	UNEMPLOYMENT COMPENSATION					21			16
01-5840	MEDICARE					126			138
TOTAL PERSONNEL						24,238			25,818
TOTAL EXPENDITURES						24,238			25,818

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				13,226			13,620	
TOTAL REVENUE					13,226			13,620	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				13,226			13,620	
TOTAL PERSONNEL					13,226			13,620	
TOTAL EXPENDITURES					13,226			13,620	
E-225 ELIMINATE DUPLICATE EFFORT									
REVENUE									
00-2501	APPROPRIATION CONTROL				601,940			374,709	
TOTAL REVENUE					601,940			374,709	
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				13,230			13,230	
TOTAL IN-STATE TRAVEL					13,230			13,230	
INFORMATION SERVICES									
26-7060	CONTRACTS				3,600			3,600	
26-7528	DOIT COMPUTING SVS - DISK STORA				103,054			89,629	
26-7530	DOIT COMPUTING SVS - UNIX SUPPO				221,287			244,128	
26-7771	COMPUTER SOFTWARE <\$5,000 - A				129,685			24,122	
26-8371	COMPUTER HARDWARE <\$5,000 - A				131,084				
TOTAL INFORMATION SERVICES					588,710			361,479	
TOTAL EXPENDITURES					601,940			374,709	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-275 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-2501	APPROPRIATION CONTROL					5,512			2,187
TOTAL REVENUE						5,512			2,187
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT								1,870
26-7770	COMPUTER SOFTWARE >\$5,000					5,195			
26-7771	COMPUTER SOFTWARE <\$5,000 - A					317			317
TOTAL INFORMATION SERVICES						5,512			2,187
TOTAL EXPENDITURES						5,512			2,187
E-277 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-2501	APPROPRIATION CONTROL					171,585			76,448
TOTAL REVENUE						171,585			76,448
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT					21,980			51,626
26-7542	DOIT SILVERNET ACCESS					24,822			24,822
26-7770	COMPUTER SOFTWARE >\$5,000					101,299			
26-7771	COMPUTER SOFTWARE <\$5,000 - A					19,900			
26-8371	COMPUTER HARDWARE <\$5,000 - A					3,584			
TOTAL INFORMATION SERVICES						171,585			76,448
TOTAL EXPENDITURES						171,585			76,448

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1130 CONTROLLER'S OFFICE

ASSIGNED TO: LAPERI

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-711	REPLACEMENT EQUIPMENT								
REVENUE									
00-2501	APPROPRIATION CONTROL							7,742	7,742
TOTAL REVENUE								7,742	7,742
EXPENDITURES									
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C							7,742	7,742
TOTAL INFORMATION SERVICES								7,742	7,742
TOTAL EXPENDITURES								7,742	7,742

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	7,843,775	7,726,705	8,370,386	6,607,015	6,587,865	8,397,015	6,745,254	6,770,606
00-2510	REVERSIONS	-380,269							
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	75,814							
00-2512	BALANCE FORWARD TO NEW YEAR	-11,756							
00-3895	TRAINING CHARGE	49,405	50,000	62,903	62,903	62,903	62,903	62,903	62,903
00-4601	GENERAL FUND SALARY ADJUSTMENT		313,068						
00-4733	TRANS FROM SPECIAL SERVICES	4,169,577	3,954,743	4,559,682	5,229,619	5,194,744	4,647,587	5,338,223	5,338,223
TOTAL REVENUE		11,746,546	12,044,516	12,992,971	11,899,537	11,845,512	13,107,505	12,146,380	12,171,732

EXISTING POSITIONS

9	COMMERCIAL RECORDINGS-GENERAL													
10	ADMIN ASSISTANT 4	5.00	5.00	216,023	5.00	232,726	5.00	232,726	5.00	219,228	5.00	243,975	5.00	243,975
20	ADMIN ASSISTANT 2	9.51	13.51	503,969	9.51	341,065	9.51	341,065	13.51	510,730	9.51	361,329	9.51	361,329
80	IT TECHNICIAN I	1.00			1.00	31,631	1.00	31,631			1.00	34,281	1.00	34,281
120	ADMIN ASSISTANT 3	6.51	4.51	182,193	6.51	279,466	6.51	279,466	4.51	186,364	6.51	293,295	6.51	293,295
210	ADMIN ASSISTANT 1	2.00	1.00	27,570	2.00	66,958	2.00	66,958	1.00	28,649	2.00	70,802	2.00	70,802
259	COMMERCIAL RECORDINGS- SPECIAL													
260	ADMIN ASSISTANT 2	17.00	14.00	513,582	17.00	664,019	17.00	664,019	14.00	522,218	17.00	698,901	17.00	698,901
290	ADMIN ASSISTANT 4	1.00	1.00	44,487	1.00	32,431	1.00	32,431	1.00	44,487	1.00	35,175	1.00	35,175
300	ADMIN ASSISTANT 3	11.51	13.51	562,088	11.51	479,269	11.51	479,269	13.51	570,242	11.51	508,869	11.51	508,869
320	ADMIN ASSISTANT 1	3.00	4.00	137,614	3.00	101,411	3.00	101,411	4.00	138,973	3.00	106,888	3.00	106,888
390	ADMIN AID	1.00	1.00	25,472	1.00	25,981	1.00	25,981	1.00	26,488	1.00	28,098	1.00	28,098
599	CUSTOMER SERVICES DIVISION, GE													
600	ADMIN ASSISTANT 2	9.00	9.00	311,364	9.00	313,597	9.00	313,597	9.00	319,182	9.00	334,430	9.00	334,430
689	CUSTOMER SERVICE DIVISION, SPE													
690	ADMIN ASSISTANT 2	2.00	3.00	104,816	2.00	72,480	2.00	72,480	3.00	106,032	2.00	76,669	2.00	76,669
710	ADMIN ASSISTANT 3	1.00			1.00	35,386	1.00	35,386			1.00	38,377	1.00	38,377
719	ELECTIONS, GENERAL FUND													
720	PROGRAM OFFICER 1		1.00	49,318					1.00	50,796				
720	PROGRAM OFFICER 3	1.00			1.00	55,845	1.00	55,845			1.00	60,715	1.00	60,715

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
EXISTING POSITIONS															
730	ADMIN ASSISTANT 1	1.00	1.00	28,552	1.00	29,123	1.00	29,123	1.00	29,708	1.00	31,514	1.00	31,514	
740	LEGAL SECRETARY 2	1.00	1.00	41,872	1.00	42,564	1.00	42,564	1.00	43,709	1.00	46,209	1.00	46,209	
749	ELECTIONS, SPECIAL SERVICES FU														
750	ADMIN ASSISTANT 2	.51	.51	15,656	.51	15,969	.51	15,969	.51	16,309	.51	17,301	.51	17,301	
750	ADMIN ASSISTANT 3	.51	1.51	53,020	.51	18,694	.51	18,694	1.51	55,269	.51	20,252	.51	20,252	
760	LEGAL RESEARCH ASSISTANT 1	1.00	1.00	47,358	1.00	48,141	1.00	48,141	1.00	49,495	1.00	52,326	1.00	52,326	
780	SECRETARY OF STATE	1.00			1.00	97,000	1.00	97,000			1.00	97,000	1.00	97,000	
789	EXECUTIVE, GENERAL FUND														
790	SECRETARY OF STATE		1.00	97,000					1.00	97,000					
810	CHIEF DEPUTY	1.00	1.00	100,407	1.00	107,069	1.00	107,069	1.00	100,407	1.00	111,352	1.00	111,352	
820	DEP SEC OF STATE, SO NEVADA	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699	
830	DEP SEC OF STATE, COMM RECORD	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699	
840	ADMIN SERVICES OFFICER 3	1.00	1.00	81,968	1.00	83,607	1.00	83,607	1.00	83,854	1.00	88,952	1.00	88,952	
870	SECURITIES ADMINISTRATOR	1.00	1.00	96,382	1.00	98,310	1.00	98,310	1.00	96,382	1.00	102,242	1.00	102,242	
880	PROGRAM OFFICER 1	1.00	1.00	48,591	1.00	49,395	1.00	49,395	1.00	48,591	1.00	51,371	1.00	51,371	
890	DEP SEC OF STATE, ELECTIONS	1.00	1.00	101,306	1.00	108,395	1.00	108,395	1.00	101,306	1.00	112,731	1.00	112,731	
900	EXECUTIVE ASSISTANT	1.00	1.00	53,040	1.00	56,752	1.00	56,752	1.00	53,040	1.00	59,022	1.00	59,022	
910	ADMIN ASSISTANT 4	1.00	1.00	44,487	1.00	45,223	1.00	45,223	1.00	44,487	1.00	47,031	1.00	47,031	
920	PUBLIC INFORMATION OFFICER 2	1.00	1.00	69,844	1.00	71,240	1.00	71,240	1.00	69,844	1.00	74,090	1.00	74,090	
930	ADMIN ASSISTANT 2	4.00			4.00	144,027	4.00	144,027			4.00	152,736	4.00	152,736	
940	DEP SEC OF STATE, OPERATIONS	1.00	1.00	83,995	1.00	89,568	1.00	89,568	1.00	83,995	1.00	93,151	1.00	93,151	
950	IT MANAGER III	1.00	1.00	83,729	1.00	85,113	1.00	85,113	1.00	83,729	1.00	88,518	1.00	88,518	
990	PERSONNEL TECHNICIAN 3	1.00			1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852	
1000	MANAGEMENT ANALYST 3	1.00			1.00	71,240	1.00	71,240			1.00	74,090	1.00	74,090	
1010	PERSONNEL TECHNICIAN 2	1.00			1.00	41,513	1.00	41,513			1.00	43,174	1.00	43,174	
1019	MULTIPLE AREAS- GENERAL FUND														
1020	ADMIN ASSISTANT 2	1.00	1.00	32,540	1.00	31,312	1.00	31,312	1.00	33,902	1.00	33,923	1.00	33,923	
1029	NOTARY & DIGITAL SIGNATURE- SP														
1030	COMPUTER SYSTEMS PROGRAMMER I	1.00			1.00	54,031	1.00	54,031			1.00	58,704	1.00	58,704	
1030	ADMIN ASSISTANT 2		2.00	71,462					2.00	72,879					
1040	MANAGEMENT ANALYST 1	1.00			1.00	59,569	1.00	59,569			1.00	61,952	1.00	61,952	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req		Governor Recommended	Legislature Approved				
EXISTING POSITIONS															
1049	OPERATIONS, GENERAL FUND														
1050	IT TECHNICIAN VI	2.00	2.00	109,981	2.00	112,182	2.00	112,182	2.00	111,991	2.00	118,801	2.00	118,801	
1050	PERSONNEL TECHNICIAN 3		1.00	48,880					1.00	48,880					
1060	INFORMATION SYSTEMS SPECIALIST	4.00	3.00	203,762	4.00	293,169	4.00	293,169	3.00	210,544	4.00	312,081	4.00	312,081	
1060	ADMIN ASSISTANT 2		1.00	30,698					1.00	31,978					
1070	COMPUTER SYSTEMS PROGRAMMER I		1.00	53,152					1.00	55,528					
1080	MANAGEMENT ANALYST 1		1.00	58,401					1.00	58,401					
1090	ACCOUNTING ASSISTANT 4	1.00	1.00	40,982	1.00	41,659	1.00	41,659	1.00	42,781	1.00	45,228	1.00	45,228	
1100	ACCOUNTING ASSISTANT 2	2.00	1.00	37,197	2.00	75,736	2.00	75,736	1.00	37,456	2.00	80,756	2.00	80,756	
1120	AGENCY/PROGRAM INFORMATION SPE	1.00			1.00	49,395	1.00	49,395			1.00	53,701	1.00	53,701	
1150	ACCOUNTING ASSISTANT 3	1.00			1.00	41,513	1.00	41,513			1.00	43,174	1.00	43,174	
1159	OPERATIONS, SPECIAL SERVICES F														
1160	INFORMATION SYSTEMS SPECIALIST	2.00	3.00	186,847	2.00	104,866	2.00	104,866	3.00	191,517	2.00	114,006	2.00	114,006	
1160	ACCOUNTING ASSISTANT 2		1.00	37,180					1.00	38,799					
1170	IT PROFESSIONAL IV	1.00	1.00	53,152	1.00	54,031	1.00	54,031	1.00	55,528	1.00	58,704	1.00	58,704	
1170	MANAGEMENT ANALYST 3		1.00	69,844					1.00	69,844					
1180	PERSONNEL TECHNICIAN 2		1.00	40,838					1.00	40,838					
1190	ADMIN ASSISTANT 4		1.00	44,023					1.00	44,487					
1200	ACCOUNTING ASSISTANT 3		1.00	40,838					1.00	40,838					
1210	COMPUTER NETWORK SPECIALIST II	1.00	1.00	70,924	1.00	69,127	1.00	69,127	1.00	74,249	1.00	75,249	1.00	75,249	
1220	COMPLIANCE/AUDIT INVEST 3	2.00			2.00	124,121	2.00	124,121			2.00	129,085	2.00	129,085	
1240	PROGRAM OFFICER 2	1.00			1.00	46,062	1.00	46,062			1.00	50,067	1.00	50,067	
1250	ADMIN ASSISTANT 3	1.00			1.00	39,736	1.00	39,736			1.00	43,174	1.00	43,174	
1259	SECURITIES DIVISION, GENERAL F														
1260	COMPLIANCE/AUDIT INVEST 3	2.00	4.00	204,449	2.00	101,453	2.00	101,453	4.00	208,052	2.00	107,432	2.00	107,432	
1270	SUPVY CRIMINAL INVESTIGATOR 1	1.00	1.00	79,947	1.00	81,269	1.00	81,269	1.00	79,947	1.00	84,520	1.00	84,520	
1280	CRIMINAL INVESTIGATOR 3	4.00	4.00	305,986	4.00	307,125	4.00	307,125	4.00	305,986	4.00	319,410	4.00	319,410	
1280	ADMIN ASSISTANT 3	2.00	3.00	120,766	2.00	83,026	2.00	83,026	3.00	122,514	2.00	86,348	2.00	86,348	
1300	SECURITIES EXAMINER	1.00	1.00	63,566	1.00	64,617	1.00	64,617	1.00	63,566	1.00	67,202	1.00	67,202	
1310	CHIEF, ENFORCEMENT/REGISTRATN	1.00	1.00	76,317	1.00	77,579	1.00	77,579	1.00	76,317	1.00	80,683	1.00	80,683	
1370	ADMIN AID	1.00	1.00	26,579	1.00	27,111	1.00	27,111	1.00	27,660	1.00	29,341	1.00	29,341	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
EXISTING POSITIONS															
1380	ADMIN ASSISTANT 1	3.00	2.00	68,664	3.00	99,345	3.00	99,345	2.00	69,949	3.00	105,915	3.00	105,915	
1400	CHIEF INVEST COMPLI/AUDIT	1.00	1.00	69,844	1.00	71,240	1.00	71,240	1.00	69,844	1.00	74,090	1.00	74,090	
1440	CHIEF OF ENFORCEMENT		1.00	91,997					1.00	91,997					
1440	ADMIN ASSISTANT 2	1.00			1.00	38,075	1.00	38,075			1.00	39,598	1.00	39,598	
1449	SECURITIES DIVISION, SPECIAL S														
1450	PROGRAM OFFICER 2		1.00	45,313					1.00	47,358					
1450	CRIMINAL INVESTIGATOR 3	2.00	2.00	140,630	2.00	146,996	2.00	146,996	2.00	140,630	2.00	152,876	2.00	152,876	
1460	COMPLIANCE/AUDIT INVEST 3	2.00	2.00	116,148	2.00	100,548	2.00	100,548	2.00	116,148	2.00	106,458	2.00	106,458	
1480	ADMIN ASSISTANT 1		1.00	28,838					1.00	30,005					
1490	ADMIN ASSISTANT 2		1.00	37,456					1.00	37,456					
1510	CHIEF OF ENFORCEMENT	1.00			1.00	93,837	1.00	93,837			1.00	97,591	1.00	97,591	
TOTAL EXISTING POSITIONS				6,617,484		6,771,294		6,771,294		6,712,963		7,142,185		7,142,185	
TOTAL EXISTING FTE			138.55	138.55	138.55	138.55	138.55	138.55	138.55	138.55	138.55	138.55	138.55	138.55	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	5,632,268	6,204,375	6,617,484		6,771,294		6,771,294		6,712,963		7,142,185		7,142,185	
01-5200	WORKERS COMPENSATION	102,709	117,020	100,548		106,399		106,399		101,678		124,850		124,850	
01-5300	RETIREMENT	801,899	883,808	963,771		1,008,033		1,008,033		976,845		1,062,642		1,062,642	
01-5400	PERSONNEL ASSESSMENT	54,561	55,466	59,163		58,096		58,096		60,099		57,520		57,520	
01-5500	GROUP INSURANCE	753,325	816,272	816,272		909,568		833,680		816,272		1,021,904		1,021,904	
01-5700	PAYROLL ASSESSMENT	19,545	19,235	20,522		21,666		16,927		20,817		20,713		20,713	
01-5750	RETIRED EMPLOYEES GROUP INSUR	127,796	125,943	144,913		290,484		290,484		147,002		321,402		321,402	
01-5800	UNEMPLOYMENT COMPENSATION	9,899	10,563	11,921		7,342		7,342		12,076		5,624		5,624	
01-5810	OVERTIME PAY	12,491	25,000	12,491						12,491					
01-5820	HOLIDAY PAY	618		618						618					
01-5830	COMP TIME PAYOFF	24,433		24,433						24,433					
01-5840	MEDICARE	77,287	85,394	91,553		93,708		93,708		92,929		98,883		98,883	
01-5841	SOCIAL SECURITY														
01-5901	PAYROLL ADJUSTMENT					-430,406		-430,406				-901,159		-901,159	
01-5904	VACANCY SAVINGS		(194,137)			-194,137		-156,310				-194,137		-156,310	
01-5910	STANDBY PAY	106		106						106					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7285	POSTAGE - STATE MAILROOM	219,958	153,926	219,958	219,958	219,958	219,958	219,958	219,958
04-7290	PHONE, FAX, COMMUNICATION LINE	18,841	18,573	18,841	18,841	18,841	18,841	18,841	18,841
04-7291	CELL PHONE/PAGER CHARGES	4,579	6,072	4,579	4,579	4,579	4,579	4,579	4,579
04-7292	DOIT VOICE MAIL	7,876	12,535	7,876	7,876	7,876	7,876	7,876	7,876
04-7294	CONFERENCE CALL CHARGES	844		844	844	844	844	844	844
04-7295	DOIT STATE PHONE LINE	40,501	53,491	40,501	40,501	40,501	40,501	40,501	40,501
04-7296	DOIT LONG DISTANCE CHARGES	5,898	14,803	5,898	5,898	5,898	5,898	5,898	5,898
04-7297	DOIT 800 TOLL FREE CHARGES	5,683	4,089	5,683	5,683	5,683	5,683	5,683	5,683
04-7298	DOIT PHONE CARD CHARGES		203						
04-7299	TELEPHONE & DATA WIRING	2,569		2,569	2,569	2,569	2,569	2,569	2,569
04-7300	DUES AND REGISTRATIONS	8,060	5,167	8,060	8,080	7,630	8,060	8,080	7,630
04-7370	PUBLICATIONS AND PERIODICALS	9,877	9,063	9,877	9,914	9,914	9,877	9,914	9,914
04-7390	CREDIT CARD DISCOUNT FEES	535,299	491,790	535,299	535,299	535,299	535,299	535,299	535,299
04-7430	PROFESSIONAL SERVICES	10,284	6,552	10,284	11,420	11,420	10,284	11,420	11,420
04-7460	EQUIPMENT PURCHASES < \$1,000	382	6,230	382			382		
04-7529	DOIT COMPUTING SVS - PRINT MGMT		930						
04-7630	MISCELLANEOUS GOODS, MATERIAL	-382	388	-382			-382		
04-7639	MISCELLANEOUS SERVICES - C		218						
04-7960	RENTALS FOR LAND/EQUIPMENT	1,242	1,272	1,242	1,242	1,242	1,242	1,242	1,242
04-7980	OPERATING LEASE PAYMENTS	35,776	39,312	35,776	20,564	20,564	35,776	21,564	21,564
04-8241	NEW FURNISHINGS <\$5,000 - A	22,806		22,806			22,806		
TOTAL OPERATING EXPENSES		1,759,194	1,600,355	1,758,761	1,663,053	1,662,603	1,758,761	1,671,121	1,670,671
EQUIPMENT									
05-7072	CONTRACTS - L	4,788		4,788			4,788		
05-8241	NEW FURNISHINGS <\$5,000 - A	22,731	4,625	22,731			22,731		
05-8371	COMPUTER HARDWARE <\$5,000 - A	14,990		14,990			14,990		
TOTAL EQUIPMENT		42,509	4,625	42,509			42,509		
ELECTION EXPENSE									
11-6100	PER DIEM OUT-OF-STATE		1,005						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ELECTION EXPENSE									
11-6130	PUBLIC TRANS OUT-OF-STATE		37						
11-6140	PERSONAL VEHICLE OUT-OF-STATE		112						
11-6150	COMM AIR TRANS OUT-OF-STATE		522						
11-6200	PER DIEM IN-STATE	143	557	143	143	143	143	143	143
11-6220	AUTO MISC - IN-STATE		20						
11-6230	PUBLIC TRANSPORTATION IN-STATE		27						
11-6240	PERSONAL VEHICLE IN-STATE	145	243	145	145	145	145	145	145
11-6250	COMM AIR TRANS IN-STATE	673	3,190	673	673	673	673	673	673
11-7020	OPERATING SUPPLIES	636	259	636	636	636	636	636	636
11-7030	FREIGHT CHARGES	10		10	10	10	10	10	10
11-7040	NON-STATE PRINTING SERVICES		78						
11-7041	PRINTING AND COPYING - A		1,982						
11-7045	STATE PRINTING CHARGES	12,165	10,238	12,165	12,165	12,165	12,165	12,165	12,165
11-7046	QUICK PRINT JOBS - CARSON CITY	2,000	8,971	2,000	2,000	2,000	2,000	2,000	2,000
11-7072	CONTRACTS - L	117		117	2,394	1,894	117	2,394	1,894
11-7073	SOFTWARE LICENSE/MNT CONTRACT		147						
11-7250	B & G EXTRA SERVICES		12						
11-7280	OUTSIDE POSTAGE	344	656	344	344	344	344	344	344
11-7285	POSTAGE - STATE MAILROOM	6,754	6,754	6,754	6,754	6,754	6,754	6,754	6,754
11-7290	PHONE, FAX, COMMUNICATION LINE		3,500						
11-7291	CELL PHONE/PAGER CHARGES	1,263		1,263	1,263	1,263	1,263	1,263	1,263
11-7294	CONFERENCE CALL CHARGES	129		129	129	129	129	129	129
11-7295	DOIT STATE PHONE LINE	4,134	4,150	4,134	4,134	4,134	4,134	4,134	4,134
11-7300	DUES AND REGISTRATIONS	4,145	2,931	4,145	3,995	3,995	4,145	3,995	3,995
11-7370	PUBLICATIONS AND PERIODICALS	601	222	601	392	392	601	392	392
11-7430	PROFESSIONAL SERVICES	4,845		4,845	4,845	4,845	4,845	220	220
11-7980	OPERATING LEASE PAYMENTS	4,309	3,768	4,309	3,768	3,768	4,309	3,768	3,768
11-8371	COMPUTER HARDWARE <\$5,000 - A	494		494			494		
11-9201	TRANSFER TO CARSON CITY CO		117,000					117,000	117,000
TOTAL ELECTION EXPENSE		42,907	166,381	42,907	43,790	43,290	42,907	156,165	155,665

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
NOTARY TRAINING									
12-6200	PER DIEM IN-STATE	2,895	1,602	2,895	2,895	2,895	2,895	2,895	2,895
12-6240	PERSONAL VEHICLE IN-STATE	677	248	677	677	677	677	677	677
12-6250	COMM AIR TRANS IN-STATE	3,258	1,840	3,258	3,258	3,258	3,258	3,258	3,258
12-7020	OPERATING SUPPLIES	623	19,796	623	623	623	623	623	623
12-7046	QUICK PRINT JOBS - CARSON CITY	26,900	3,151	26,900	26,900	26,900	26,900	26,900	26,900
12-7080	LEGAL AND COURT		51						
12-7280	OUTSIDE POSTAGE		14						
12-7430	PROFESSIONAL SERVICES	28,550	23,364	28,550	28,550	28,550	28,550	28,550	28,550
TOTAL NOTARY TRAINING		62,903	50,066	62,903	62,903	62,903	62,903	62,903	62,903

SECURITIES ENFORCEMENT

15-6100	PER DIEM OUT-OF-STATE		6,362						
15-6150	COMM AIR TRANS OUT-OF-STATE		9,303						
15-6200	PER DIEM IN-STATE		7,945						
15-6211	MP MONTHLY VEHICLE RENTAL IN-ST		20,542						
15-6250	COMM AIR TRANS IN-STATE		14,199						
15-7020	OPERATING SUPPLIES		6,351						
15-7040	NON-STATE PRINTING SERVICES		9,151						
15-7080	LEGAL AND COURT		573						
15-7130	BOTTLED WATER		657						
15-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		906						
15-7280	OUTSIDE POSTAGE		2,843						
15-7285	POSTAGE - STATE MAILROOM		6,596						
15-7290	PHONE, FAX, COMMUNICATION LINE		2,888						
15-7291	CELL PHONE/PAGER CHARGES		6,867						
15-7300	DUES AND REGISTRATIONS		4,381						
15-7370	PUBLICATIONS AND PERIODICALS		12,973						
15-7500	PYMTS TO INDIVIDUAL F/SERVICES		99						
15-7750	NON EMPLOYEE IN-STATE TRAVEL		623						
15-7760	NON EMPLOYEE OUT-OF-STATE TRA		11,741						
TOTAL SECURITIES ENFORCEMEN			125,000						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
MICROFILM PROJECT									
20-7020	OPERATING SUPPLIES		55						
20-7042	MICROFILM-ST MICROGRAPHICS	12,309	218,956	12,309	23,100	23,100	12,309	23,100	23,100
20-7072	CONTRACTS - L	21,647		21,647	16,353	16,353	21,647	16,353	16,353
20-7771	COMPUTER SOFTWARE <\$5,000 - A	12,560		12,560			12,560		
20-8371	COMPUTER HARDWARE <\$5,000 - A	15,390		15,390			15,390		
TOTAL MICROFILM PROJECT		61,906	219,011	61,906	39,453	39,453	61,906	39,453	39,453
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	12,739	20,945	12,739	12,739	12,739	12,739	12,739	12,739
26-7030	FREIGHT CHARGES	15	351	15	15	15	15	15	15
26-7045	STATE PRINTING CHARGES		156						
26-7060	CONTRACTS	30,200	10,000	30,200			30,200		
26-7070	CONTRACTS - J		7,988						
26-7072	CONTRACTS - L	28,960		28,960	34,160	34,160	28,960	34,160	34,160
26-7073	SOFTWARE LICENSE/MNT CONTRACT	4,317	6,048	4,317	13,559	13,559	4,317	15,559	15,559
26-7074	HARDWARE LICENSE/MNT CONTRACT	11,198		11,198	9,221	9,221	11,198	9,221	9,221
26-7090	EQUIPMENT REPAIR	3,703	2,760	3,703	3,703	3,703	3,703	3,703	3,703
26-7250	B & G EXTRA SERVICES	176	443	176	176	176	176	176	176
26-7270	LATE FEES AND PENALTIES	2,264		2,264			2,264		
26-7290	PHONE, FAX, COMMUNICATION LINE	41,645	17	41,645	41,645	41,645	41,645	41,645	41,645
26-7291	CELL PHONE/PAGER CHARGES	3,267	988	3,267	3,267	3,267	3,267	3,267	3,267
26-7300	DUES AND REGISTRATIONS	125		125			125		
26-7370	PUBLICATIONS AND PERIODICALS		399						
26-7392	DOIT INFRASTRUCTURE ASSESSMENT	41,093	41,009	41,093	8,187	8,187	41,093	8,187	8,187
26-739P	DOIT PLANNING ASSESSMENT				17,414	17,414		17,414	17,414
26-739S	DOIT SECURITY ASSESSMENT				8,648	8,648		8,648	8,648
26-739T	DOIT CONTRACT ADMINISTRATION A				6,843	6,843		6,843	6,843
26-7510	DOIT PROGRAMMER/DEVELOPER	5,022	6,537	5,022	6,049	6,049	5,022	4,451	4,451
26-7511	DOIT DATA BASE ADMINISTRATOR	15,563	34,989	15,563	405	405	15,563	405	405
26-7512	DOIT PC/LAN TECHNICIAN	280	40,463	280			280		
26-7520	DOIT COMPUTING SVS - BATCH	311	45,714	311	363	363	311	363	363

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7522	DOIT COMPUTING SVS - CICS	28	5,893	28	83	83	28	83	83
26-7524	DOIT COMPUTING SVS - ADATABASE		386						
26-7525	DOIT COMPUTING SVS - TAPE I/O	8	941	8	9	9	8	9	9
26-7526	DOIT COMPUTING SVS - TAPE STORA	688	1,751	688	886	886	688	922	922
26-7527	DOIT COMPUTING SVS - DISK I/O	6	368	6	7	7	6	7	7
26-7528	DOIT COMPUTING SVS - DISK STORA	2,430	4,594	2,430	3,130	3,130	2,430	3,254	3,254
26-7529	DOIT COMPUTING SVS - PRINT MGMN	12,522	36,066	12,522	14,811	14,811	12,522	15,469	15,469
26-7531	DO NOT USE		44,279						
26-7533	DOIT EMAIL SERVICE	13,245	3,006	13,245	16,263	16,263	13,245	16,263	16,263
26-7535	DOIT NON-SERVER HOSTING - BASIC	4,107		4,107	4,107	4,107	4,107	4,107	4,107
26-7536	DOIT SERVER HOSTING - BASIC		2,044						
26-7538	DOIT SERVER HOSTING - FULL	39,459		39,459	45,863	45,863	39,459	45,863	45,863
26-7541	DOIT DIAL UP ACCESS	100	488	100	25	25	100	25	25
26-7542	DOIT SILVERNET ACCESS	14,769	18,099	14,769	14,769	14,769	14,769	14,769	14,769
26-7545	DOIT VPN SECURE LINK	2,184	5,705	2,184	2,184	2,184	2,184	2,184	2,184
26-7770	COMPUTER SOFTWARE >\$5,000	18,000		18,000			18,000		
26-7771	COMPUTER SOFTWARE <\$5,000 - A	81,297	946	81,297			81,297		
26-8271	SPECIAL EQUIPMENT <\$5,000 - A	3,369		3,369			3,369		
26-8370	COMPUTER HARDWARE >\$5,000	117,392	22,166	117,392			117,392		
26-8371	COMPUTER HARDWARE <\$5,000 - A	211,247	53,312	211,247			211,247		
26-8390	MISCELLANEOUS EQUIPMENT>\$5,000		10,276						
TOTAL INFORMATION SERVICES		721,729	429,127	721,729	268,531	268,531	721,729	269,751	269,751

TRAINING

30-6001	OTHER TRAVEL EXPENSES-A		10						
30-6100	PER DIEM OUT-OF-STATE	5,374	4,589	5,374	5,374	5,374	5,374	5,374	5,374
30-6115	NON-MP VEHICLE RENTAL OUT-OF-S	463		463	463	463	463	463	463
30-6130	PUBLIC TRANS OUT-OF-STATE	14	363	14	14	14	14	14	14
30-6140	PERSONAL VEHICLE OUT-OF-STATE	492	513	492	492	492	492	492	492
30-6150	COMM AIR TRANS OUT-OF-STATE	845	3,014	845	845	845	845	845	845
30-6200	PER DIEM IN-STATE	734	353	734	734	734	734	734	734

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TRAINING									
30-6240	PERSONAL VEHICLE IN-STATE	553	966	553	553	553	553	553	553
30-6250	COMM AIR TRANS IN-STATE		215						
30-6270	DINERS CLUB ATM CHARGES I/S		4						
30-7300	DUES AND REGISTRATIONS	12,333	42,303	12,333	12,164	12,164	12,333	12,164	12,164
30-7370	PUBLICATIONS AND PERIODICALS	432	282	432			432		
TOTAL TRAINING		21,240	52,612	21,240	20,639	20,639	21,240	20,639	20,639
ESOS REPORTING SYSTEM									
33-7060	CONTRACTS		37,920						
33-7072	CONTRACTS - L	989,559	780,359	989,559	766,112	766,112	989,559	766,112	766,112
33-7073	SOFTWARE LICENSE/MNT CONTRACT	7,108		7,108	7,108	7,108	7,108	7,108	7,108
33-7960	RENTALS FOR LAND/EQUIPMENT	41,260		41,260			41,260		
33-7980	OPERATING LEASE PAYMENTS	3,000		3,000	43,500	43,500	3,000	43,500	43,500
TOTAL ESOS REPORTING SYSTEM		1,040,927	818,279	1,040,927	816,720	816,720	1,040,927	816,720	816,720
VICTIMS ASSISTANCE									
35-6150	COMM AIR TRANS OUT-OF-STATE		187						
35-6200	PER DIEM IN-STATE	158	227	158	158	158	158	158	158
35-6240	PERSONAL VEHICLE IN-STATE	149	170	149	149	149	149	149	149
35-6250	COMM AIR TRANS IN-STATE	421		421	421	421	421	421	421
35-7020	OPERATING SUPPLIES	295	651	295	295	295	295	295	295
35-7041	PRINTING AND COPYING - A		451						
35-7045	STATE PRINTING CHARGES	1,418	756	1,418	1,418	1,418	1,418	1,418	1,418
35-7046	QUICK PRINT JOBS - CARSON CITY		2,345						
35-7280	OUTSIDE POSTAGE	4,522	2,050	4,522	4,522	4,522	4,522	4,522	4,522
35-7285	POSTAGE - STATE MAILROOM		1,879						
35-7300	DUES AND REGISTRATIONS	700		700	700	700	700	700	700
35-7980	OPERATING LEASE PAYMENTS	458		458	288	288	458	288	288
35-8331	OFFICE & OTHER EQUIPMENT - A	240		240			240		
TOTAL VICTIMS ASSISTANCE		8,361	8,716	8,361	7,951	7,951	8,361	7,951	7,951

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094
TOTAL PURCHASING ASSESSMENT		4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	141,054	142,780	141,054	141,054	141,054	141,054	141,054	141,054
TOTAL STATE COST ALLOCATION		141,054	142,780	141,054	141,054	141,054	141,054	141,054	141,054
ATTY GENERAL COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC	95,764	163,869	95,764	95,764	95,764	95,764	95,764	95,764
TOTAL ATTY GENERAL COST ALLC		95,764	163,869	95,764	95,764	95,764	95,764	95,764	95,764
TOTAL EXPENDITURES		11,746,546	12,044,516	12,992,971	11,899,537	11,845,512	13,107,505	12,146,380	12,171,732

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
M-303 OCCUPATIONAL STUDIES											
REVENUE											
00-4733	TRANS FROM SPECIAL SERVICES				3,769	3,767		4,113	4,113		
TOTAL REVENUE					3,769	3,767		4,113	4,113		
EXISTING POSITIONS											
1190	COMPUTER NETWORK SPECIALIST II			-1.00	-69,127	-1.00	-69,127	-1.00	-75,249	-1.00	-75,249
1200	IT PROFESSIONAL III			1.00	72,342	1.00	72,342	1.00	78,764	1.00	78,764
TOTAL EXISTING POSITIONS					3,215	3,215		3,515	3,515		
TOTAL EXISTING FTE											
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES				3,215	3,215		3,515	3,515		
01-5200	WORKERS COMPENSATION				-9	-9		-24	-24		
01-5300	RETIREMENT				338	338		369	369		
01-5400	PERSONNEL ASSESSMENT				30	30		31	31		
01-5700	PAYROLL ASSESSMENT				10	8		10	10		
01-5750	RETIRED EMPLOYEES GROUP INSUR				137	137		158	158		
01-5800	UNEMPLOYMENT COMPENSATION				3	3		3	3		
01-5840	MEDICARE				45	45		51	51		
TOTAL PERSONNEL					3,769	3,767		4,113	4,113		
TOTAL EXPENDITURES					3,769	3,767		4,113	4,113		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				89,105	89,105		275,703	275,703
00-4733	TRANS FROM SPECIAL SERVICES				66,455	66,455		208,157	208,157
TOTAL REVENUE					155,560	155,560		483,860	483,860
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				155,560	155,560		483,860	483,860
TOTAL PERSONNEL					155,560	155,560		483,860	483,860
TOTAL EXPENDITURES					155,560	155,560		483,860	483,860

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,055,664			-927,162		
TOTAL REVENUE				-1,055,664			-927,162		
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS			-194,137			-194,137		
01-5930	LONGEVITY PAY			10,283			17,133		
01-5960	TERMINAL SICK LEAVE PAY			-8,719			-8,719		
01-5970	TERMINAL ANNUAL LEAVE PAY			-43,097			-43,097		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-1,412			-1,412		
01-5980	CALL BACK PAY			-84			-84		
TOTAL PERSONNEL				-237,166			-230,316		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			8,095			8,095		
02-6130	PUBLIC TRANS OUT-OF-STATE			204			204		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			859			859		
02-6150	COMM AIR TRANS OUT-OF-STATE			938			938		
TOTAL OUT-OF-STATE TRAVEL				10,096			10,096		
OPERATING EXPENSES									
04-7045	STATE PRINTING CHARGES			-61,040			-61,040		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-5,304			-5,304		
04-705A	NON B&G - PROP. & CONT. INSURAN			352			351		
04-705B	B&G - PROP. & CONT. INSURANCE			4,952			4,952		
04-7070	CONTRACTS - J			700			700		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			-155			-155		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7110	NON-STATE OWNED OFFICE RENT			10,150			17,173		
04-7240	HOST FUND			426			426		
04-7255	B & G LEASE ASSESSMENT			74			109		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7300	DUES AND REGISTRATIONS			620			620		
04-7370	PUBLICATIONS AND PERIODICALS			37			37		
04-7430	PROFESSIONAL SERVICES			1,136			1,136		
04-7460	EQUIPMENT PURCHASES < \$1,000			-382			-382		
04-7630	MISCELLANEOUS GOODS, MATERIAL			382			382		
04-7980	OPERATING LEASE PAYMENTS			-15,212			-14,212		
04-8241	NEW FURNISHINGS <\$5,000 - A			-22,806			-22,806		
TOTAL OPERATING EXPENSES				-86,071			-78,014		
EQUIPMENT									
05-7072	CONTRACTS - L			-4,788			-4,788		
05-8241	NEW FURNISHINGS <\$5,000 - A			-22,731			-22,731		
05-8371	COMPUTER HARDWARE <\$5,000 - A			-14,990			-14,990		
TOTAL EQUIPMENT				-42,509			-42,509		
ELECTION EXPENSE									
11-7072	CONTRACTS - L			2,277			2,277		
11-7300	DUES AND REGISTRATIONS			-150			-150		
11-7370	PUBLICATIONS AND PERIODICALS			-209			-209		
11-7430	PROFESSIONAL SERVICES						-4,625		
11-7980	OPERATING LEASE PAYMENTS			-541			-541		
11-8371	COMPUTER HARDWARE <\$5,000 - A			-494			-494		
11-9201	TRANSFER TO CARSON CITY CO						117,000		
TOTAL ELECTION EXPENSE				883			113,258		
MICROFILM PROJECT									
20-7042	MICROFILM-ST MICROGRAPHICS			10,791			10,791		
20-7072	CONTRACTS - L			-5,294			-5,294		
20-7771	COMPUTER SOFTWARE <\$5,000 - A			-12,560			-12,560		
20-8371	COMPUTER HARDWARE <\$5,000 - A			-15,390			-15,390		
TOTAL MICROFILM PROJECT				-22,453			-22,453		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7060	CONTRACTS			-30,200			-30,200		
26-7072	CONTRACTS - L			5,200			5,200		
26-7073	SOFTWARE LICENSE/MNT CONTRACT			9,242			11,242		
26-7074	HARDWARE LICENSE/MNT CONTRACT			-1,977			-1,977		
26-7270	LATE FEES AND PENALTIES			-2,264			-2,264		
26-7300	DUES AND REGISTRATIONS			-125			-125		
26-7510	DOIT PROGRAMMER/DEVELOPER			1,598					
26-7511	DOIT DATA BASE ADMINISTRATOR			-15,158			-15,158		
26-7512	DOIT PC/LAN TECHNICIAN			-280			-280		
26-7520	DOIT COMPUTING SVS - BATCH			52			52		
26-7522	DOIT COMPUTING SVS - CICS			55			55		
26-7525	DOIT COMPUTING SVS - TAPE I/O			1			1		
26-7526	DOIT COMPUTING SVS - TAPE STORA			198			234		
26-7527	DOIT COMPUTING SVS - DISK I/O			1			1		
26-7528	DOIT COMPUTING SVS - DISK STORA			700			824		
26-7529	DOIT COMPUTING SVS - PRINT MGMT			2,289			2,947		
26-7533	DOIT EMAIL SERVICE			3,018			3,018		
26-7538	DOIT SERVER HOSTING - FULL			6,404			6,404		
26-7541	DOIT DIAL UP ACCESS			-75			-75		
26-7770	COMPUTER SOFTWARE >\$5,000			-18,000			-18,000		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-81,297			-81,297		
26-8271	SPECIAL EQUIPMENT <\$5,000 - A			-3,369			-3,369		
26-8370	COMPUTER HARDWARE >\$5,000			-117,392			-117,392		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-211,247			-211,247		
TOTAL INFORMATION SERVICES				-452,626			-451,406		
TRAINING									
30-7300	DUES AND REGISTRATIONS			-769			-769		
30-7370	PUBLICATIONS AND PERIODICALS			-432			-432		
TOTAL TRAINING				-1,201			-1,201		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
ESOS REPORTING SYSTEM									
33-7072	CONTRACTS - L			-223,447			-223,447		
33-7960	RENTALS FOR LAND/EQUIPMENT			-41,260			-41,260		
33-7980	OPERATING LEASE PAYMENTS			40,500			40,500		
TOTAL ESOS REPORTING SYSTEM				-224,207			-224,207		
VICTIMS ASSISTANCE									
35-7980	OPERATING LEASE PAYMENTS			-170			-170		
35-8331	OFFICE & OTHER EQUIPMENT - A			-240			-240		
TOTAL VICTIMS ASSISTANCE				-410			-410		
TOTAL EXPENDITURES				-1,055,664			-927,162		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			75,726	94,758	82,970	75,627	97,410	88,508
00-4733	TRANS FROM SPECIAL SERVICES				-12,694	-16,585		-128,728	-132,824
TOTAL REVENUE				75,726	82,064	66,385	75,627	-31,318	-44,316
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-48	-48		-48	-48
04-7054	AG TORT CLAIM ASSESSMENT			959	-2,138	-2,138	959	-2,138	-2,138
04-705A	NON B&G - PROP. & CONT. INSURAN				193	193		193	193
04-705B	B&G - PROP. & CONT. INSURANCE				2,731	2,731		2,731	2,731
04-7100	STATE OWNED BLDG RENT-B&G				66,774	66,774		66,774	66,774
04-7292	DOIT VOICE MAIL			-286	-322	770	-286	-1,575	-233
04-7295	DOIT STATE PHONE LINE			-1,774	-10,273	-7,366	-1,774	-13,279	-10,175
TOTAL OPERATING EXPENSES				-1,101	56,917	60,916	-1,101	52,658	57,104
ELECTION EXPENSE									
11-7295	DOIT STATE PHONE LINE			-181	-1,049	-752	-181	-1,355	-1,039
TOTAL ELECTION EXPENSE				-181	-1,049	-752	-181	-1,355	-1,039
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-83	4,686	41	-83	4,623	667
26-739P	DOIT PLANNING ASSESSMENT				-1,936	-4,580		-1,930	-4,366
26-739S	DOIT SECURITY ASSESSMENT				1,320	-2,463		2,716	-2,249
26-739T	DOIT CONTRACT ADMINISTRATION A:				-2,953	-3,711		-2,398	-3,264
26-7510	DOIT PROGRAMMER/DEVELOPER			489	2,267	351	371	1,914	573
26-7511	DOIT DATA BASE ADMINISTRATOR			20	72	171	20	233	205
26-7520	DOIT COMPUTING SVS - BATCH			38	-68	-4	38	-96	-74
26-7522	DOIT COMPUTING SVS - CICS			4	-41	-51	4	-44	-57
26-7525	DOIT COMPUTING SVS - TAPE I/O				5	5		8	
26-7526	DOIT COMPUTING SVS - TAPE STORA				77	-516		65	-528
26-7527	DOIT COMPUTING SVS - DISK I/O			-1	-3	-3		-3	-5

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7528	DOIT COMPUTING SVS - DISK STORA			441	-2,247	-2,047	459	-2,461	-2,211
26-7529	DOIT COMPUTING SVS - PRINT MGMN				33,090	33,757		33,028	32,192
26-7533	DOIT EMAIL SERVICE			-23	-5,171	-2,457	-23	-2,574	-1,076
26-7535	DOIT NON-SERVER HOSTING - BASIC			262	-932	-1,211	262	-832	-766
26-7538	DOIT SERVER HOSTING - FULL			2,920	-10,398	-13,515	2,920	-9,294	-8,557
26-7541	DOIT DIAL UP ACCESS				25	24		24	25
26-7542	DOIT SILVERNET ACCESS			3,330	22,335	19,571	3,330	24,341	22,341
26-7545	DOIT VPN SECURE LINK			-5	-1,273	-1,349	-5	-1,248	-1,308
TOTAL INFORMATION SERVICES				7,392	38,855	22,013	7,293	46,072	31,542
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-215	61	61	-215	61	61
TOTAL PURCHASING ASSESSMENT				-215	61	61	-215	61	61
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION			1,726	-137,921	-141,054	1,726	-137,824	-141,054
TOTAL STATE COST ALLOCATION				1,726	-137,921	-141,054	1,726	-137,824	-141,054
ATTY GENERAL COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC			68,105	125,201	125,201	68,105	9,070	9,070
TOTAL ATTY GENERAL COST ALLC				68,105	125,201	125,201	68,105	9,070	9,070
TOTAL EXPENDITURES				75,726	82,064	66,385	75,627	-31,318	-44,316

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				139,578	139,578		219,490	219,490
00-4733	TRANS FROM SPECIAL SERVICES				104,098	104,098		165,715	165,715
TOTAL REVENUE					243,676	243,676		385,205	385,205
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				243,676	243,676		385,205	385,205
TOTAL PERSONNEL					243,676	243,676		385,205	385,205
TOTAL EXPENDITURES					243,676	243,676		385,205	385,205
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-3,890	-3,132		-4,445	-3,579
TOTAL INFORMATION SERVICES					-3,890	-3,132		-4,445	-3,579
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				3,890	3,132		4,445	3,579
TOTAL PURCHASING ASSESSMENT					3,890	3,132		4,445	3,579
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL			5,000	5,000	2,492	5,000	5,000	2,500
TOTAL REVENUE				5,000	5,000	2,492	5,000	5,000	2,500
EXPENDITURES									
ACPD (ADVISORY COMM ON PART. DE									
17-7060	CONTRACTS			5,000	5,000	2,492	5,000	5,000	2,500
TOTAL ACPD (ADVISORY COMM ON				5,000	5,000	2,492	5,000	5,000	2,500
TOTAL EXPENDITURES				5,000	5,000	2,492	5,000	5,000	2,500
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			278,980	278,980	58,095	280,085	280,085	61,565
TOTAL REVENUE				278,980	278,980	58,095	280,085	280,085	61,565
EXPENDITURES									
OPERATING EXPENSES									
04-7072	CONTRACTS - L			1,575	1,575		1,575	1,575	
TOTAL OPERATING EXPENSES				1,575	1,575		1,575	1,575	
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >\$5,000			8,900	8,900	8,900			
TOTAL EQUIPMENT				8,900	8,900	8,900			
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			64,274	64,274	946	54,611	54,611	2,365
26-8370	COMPUTER HARDWARE >\$5,000			108,000	108,000	44,400	126,000	126,000	59,200
26-8371	COMPUTER HARDWARE <\$5,000 - A			96,231	96,231	3,849	97,899	97,899	
TOTAL INFORMATION SERVICES				268,505	268,505	49,195	278,510	278,510	61,565
TOTAL EXPENDITURES				278,980	278,980	58,095	280,085	280,085	61,565

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-327 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL			5,538	5,538	5,538	8,320	8,320	5,434
TOTAL REVENUE				5,538	5,538	5,538	8,320	8,320	5,434
EXPENDITURES									
VICTIMS ASSISTANCE									
35-6200	PER DIEM IN-STATE			158	158	158	237	237	237
35-6240	PERSONAL VEHICLE IN-STATE			149	149	149	224	224	224
35-6250	COMM AIR TRANS IN-STATE			421	421	421	644	644	644
35-7000	OPERATING								-2,886
35-7020	OPERATING SUPPLIES			258	258	258	387	387	387
35-7280	OUTSIDE POSTAGE			4,552	4,552	4,552	6,828	6,828	6,828
TOTAL VICTIMS ASSISTANCE				5,538	5,538	5,538	8,320	8,320	5,434
TOTAL EXPENDITURES				5,538	5,538	5,538	8,320	8,320	5,434
E-328 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-4733	TRANS FROM SPECIAL SERVICES				17,139	17,139		17,139	17,139
TOTAL REVENUE					17,139	17,139		17,139	17,139
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				1,352	1,352		1,352	1,352
03-6210	MP DAILY RENTAL IN-STATE				1,352	1,352		1,352	1,352
03-6220	AUTO MISC - IN-STATE				104	104		104	104
03-6240	PERSONAL VEHICLE IN-STATE				1,300	1,300		1,300	1,300
03-6250	COMM AIR TRANS IN-STATE				13,031	13,031		13,031	13,031
TOTAL IN-STATE TRAVEL					17,139	17,139		17,139	17,139
TOTAL EXPENDITURES					17,139	17,139		17,139	17,139

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09				
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved				
E-806	UNCLASSIFIED POSITION SALARY IN												
REVENUE													
00-2501	APPROPRIATION CONTROL			37,705	63,681	-345,391	37,705	66,448	-363,311				
TOTAL REVENUE				37,705	63,681	-345,391	37,705	66,448	-363,311				
EXISTING POSITIONS													
790	CHIEF DEPUTY			1.00	108,100	1.00	108,100	1.00	112,424	1.00	112,424		
799	EXECUTIVE, GENERAL FUND												
800	CHIEF DEPUTY			5,546	-1.00	-107,069	-1.00	-107,069	5,546	-1.00	-111,352	-1.00	-111,352
830	DEP SEC OF STATE, SO NEVADA			9,016				9,016					
850	SECURITIES ADMINISTRATOR					19,734		19,734			20,524		20,524
860	DEP SEC OF STATE, COMM RECORD			9,016				9,016					
960	DEP SEC OF STATE, OPERATIONS			8,206				8,206					
1320	CHIEF, ENFORCEMENT/REGISTRATN			-1.00	-77,579	-1.00	-77,579	-1.00	-80,683	-1.00	-80,683		
1330	CHIEF OF REGISTRATION			1.00	97,803	1.00	97,803	1.00	101,715	1.00	101,715		
1490	CHIEF OF ENFORCEMENT				13,991	-1.00	-93,837		14,550	-1.00	-97,591		
1650	CHIEF OF REGISTRATION					-1.00	-97,803			-1.00	-101,715		
1660	SECURITIES ADMINISTRATOR					-1.00	-118,044			-1.00	-122,766		
TOTAL EXISTING POSITIONS				31,784	54,980	-268,695	31,784	57,178	-279,444				
TOTAL EXISTING FTE						-3.00			-3.00				
EXPENDITURES													
PERSONNEL													
01-5100	SALARIES			31,784	54,980	-268,695	31,784	57,178	-279,444				
01-5200	WORKERS COMPENSATION					-2,430			-2,808				
01-5300	RETIREMENT			4,611	7,899	-35,868	4,611	8,215	-37,302				
01-5400	PERSONNEL ASSESSMENT				-1,538	-2,562		-1,499	-2,497				
01-5500	GROUP INSURANCE					-18,390			-22,542				
01-5700	PAYROLL ASSESSMENT			99	176	-673	99	165	-811				
01-5750	RETIRED EMPLOYEES GROUP INSUR			697	2,359	-11,527	697	2,571	-12,576				
01-5800	UNEMPLOYMENT COMPENSATION			56	61	-296	56	45	-224				
01-5840	MEDICARE			458	799	-3,895	458	828	-4,052				

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS				-1,055	-1,055		-1,055	-1,055
TOTAL PERSONNEL				37,705	63,681	-345,391	37,705	66,448	-363,311
TOTAL EXPENDITURES				37,705	63,681	-345,391	37,705	66,448	-363,311
E-329 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2501	APPROPRIATION CONTROL				15,054				3,018
00-4733	TRANS FROM SPECIAL SERVICES				25,000	25,000		25,000	25,000
TOTAL REVENUE					40,054	25,000		25,000	28,018
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY				40,054	25,000		25,000	28,018
TOTAL PERSONNEL					40,054	25,000		25,000	28,018
TOTAL EXPENDITURES					40,054	25,000		25,000	28,018
E-720 NEW EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			58,326	58,326		16,632	16,632	
TOTAL REVENUE				58,326	58,326		16,632	16,632	
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			30,438	30,438		2,838	2,838	
26-8370	COMPUTER HARDWARE >\$5,000			11,594	11,594				
26-8371	COMPUTER HARDWARE <\$5,000 - A			16,294	16,294		13,794	13,794	
TOTAL INFORMATION SERVICES				58,326	58,326		16,632	16,632	
TOTAL EXPENDITURES				58,326	58,326		16,632	16,632	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

		<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
E-813	UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				31,170			32,094	
TOTAL REVENUE					31,170			32,094	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				31,170			32,094	
TOTAL PERSONNEL					31,170			32,094	
TOTAL EXPENDITURES					31,170			32,094	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1050 SECRETARY OF STATE

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-901	TRANSFER OUT BASE FTE TO 1053								
REVENUE									
00-2501	APPROPRIATION CONTROL					-1,840,039			-1,960,227
TOTAL REVENUE						-1,840,039			-1,960,227
EXISTING POSITIONS									
1525	COMPLIANCE/AUDIT INVEST 3				-6.00	-326,122		-6.00	-342,975
1540	PROGRAM OFFICER 2				-1.00	-46,062		-1.00	-50,067
1545	ADMIN ASSISTANT 3				-3.00	-122,762		-3.00	-129,522
1555	SUPVY CRIMINAL INVESTIGATOR 1				-1.00	-81,269		-1.00	-84,520
1560	CRIMINAL INVESTIGATOR 3				-6.00	-454,121		-6.00	-472,286
1570	SECURITIES EXAMINER				-1.00	-64,617		-1.00	-67,202
1590	ADMIN AID				-1.00	-27,111		-1.00	-29,341
1595	ADMIN ASSISTANT 1				-3.00	-99,345		-3.00	-105,915
1605	CHIEF INVEST COMPLI/AUDIT				-1.00	-71,240		-1.00	-74,090
1625	ADMIN ASSISTANT 2				-1.00	-38,075		-1.00	-39,598
TOTAL EXISTING POSITIONS						-1,330,724			-1,395,516
TOTAL EXISTING FTE									-24.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					-1,330,724			-1,395,516
01-5200	WORKERS COMPENSATION					-18,569			-21,841
01-5300	RETIREMENT					-251,843			-264,050
01-5400	PERSONNEL ASSESSMENT					-12,640			-12,416
01-5500	GROUP INSURANCE					-147,120			-180,336
01-5700	PAYROLL ASSESSMENT					-3,327			-4,045
01-5750	RETIRED EMPLOYEES GROUP INSUR					-57,089			-62,798
01-5800	UNEMPLOYMENT COMPENSATION					-1,466			-1,111
01-5840	MEDICARE					-17,261			-18,114
TOTAL PERSONNEL						-1,840,039			-1,960,227
TOTAL EXPENDITURES						-1,840,039			-1,960,227

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	140,914	274,135	274,135	274,135	274,135	239,689	316,080	316,080
00-2512	BALANCE FORWARD TO NEW YEAR	-274,134							
00-3722	MISCELLANEOUS PROGRAM FEES	405,142		237,341	237,341	237,341	237,341	237,341	237,341
TOTAL REVENUE		271,922	274,135	511,476	511,476	511,476	477,030	553,421	553,421
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				5,545	5,545		5,545	5,545
02-6115	NON-MP VEHICLE RENTAL OUT-OF-STATE				497	497		497	497
02-6120	AUTO MISC OUT-OF-STATE				393	393		393	393
02-6130	PUBLIC TRANS OUT-OF-STATE				355	355		355	355
02-6140	PERSONAL VEHICLE OUT-OF-STATE				82	82		82	82
02-6150	COMM AIR TRANS OUT-OF-STATE				8,070	8,070		8,070	8,070
TOTAL OUT-OF-STATE TRAVEL					14,942	14,942		14,942	14,942
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				11,148	11,148		11,148	11,148
03-6210	MP DAILY RENTAL IN-STATE				2,250	2,250		2,250	2,250
03-6211	MP MONTHLY VEHICLE RENTAL IN-STATE				46,404	46,404		46,404	46,404
03-6215	NON-MP VEHICLE RENTAL IN-STATE				566	566		566	566
03-6220	AUTO MISC - IN-STATE				938	938		938	938
03-6230	PUBLIC TRANSPORTATION IN-STATE				20	20		20	20
03-6240	PERSONAL VEHICLE IN-STATE				1,153	1,153		1,153	1,153
03-6250	COMM AIR TRANS IN-STATE				22,339	22,339		22,339	22,339
03-6270	DINERS CLUB ATM CHARGES I/S				30	30		30	30
TOTAL IN-STATE TRAVEL					84,848	84,848		84,848	84,848
OPERATING									
04-7020	OPERATING SUPPLIES				20,328	20,328		20,328	20,328
04-7030	FREIGHT CHARGES				626	626		626	626
04-7040	NON-STATE PRINTING SERVICES				1,535	1,535		1,535	1,535

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7045	STATE PRINTING CHARGES				1,717	1,717		1,717	1,717
04-7046	QUICK PRINT JOBS - CARSON CITY				610	610		610	610
04-7059	AG VEHICLE LIABILITY INSURANCE				228	228		228	228
04-7080	LEGAL AND COURT				2,263	2,263		2,263	2,263
04-7088	WITNESS OR EXPERT WITNESS FEES				100	100		100	100
04-7090	EQUIPMENT REPAIR				95	95		95	95
04-7120	ADVERTISING & PUBLIC RELATIONS				890	890		890	890
04-7138	OTHER UTILITIES				607	607		607	607
04-7150	MOTOR POOL FLEET MAINTENANCE				12	12		12	12
04-7151	OUTSIDE MAINTENANCE OF VEHICLE				75	75		75	75
04-7153	GASOLINE				345	345		345	345
04-7180	MED/DENT SVCS - NON-CONTRACT				218	218		218	218
04-7250	B & G EXTRA SERVICES				551	551		551	551
04-7280	OUTSIDE POSTAGE				390	390		390	390
04-7285	POSTAGE - STATE MAILROOM				21	21		21	21
04-7290	PHONE, FAX, COMMUNICATION LINE				4,473	4,473		4,473	4,473
04-7291	CELL PHONE/PAGER CHARGES				6,946	6,946		6,946	6,946
04-7296	DOIT LONG DISTANCE CHARGES				67	67		67	67
04-7300	DUES AND REGISTRATIONS				8,322	8,322		8,322	8,322
04-7302	REGISTRATION FEES				2,630	2,630		2,630	2,630
04-7370	PUBLICATIONS AND PERIODICALS				11,342	11,342		11,342	11,342
04-7430	PROFESSIONAL SERVICES				855	855		855	855
04-7500	PYMTS TO INDIVIDUAL F/SERVICES				15,680	15,680		15,680	15,680
04-7637	NOTARY FEE APPLY OR RENEW				70	70		70	70
04-7750	NON EMPLOYEE IN-STATE TRAVEL				50	50		50	50
04-7760	NON EMPLOYEE OUT-OF-STATE TRA				5,249	5,249		5,249	5,249
04-7980	OPERATING LEASE PAYMENTS				9,311	9,311		9,311	9,311
TOTAL OPERATING					95,606	95,606		95,606	95,606

INVESTIGATIVE EXPENSES

10-6001 OTHER TRAVEL EXPENSES-A

8

8

8

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INVESTIGATIVE EXPENSES									
10-6100	PER DIEM OUT-OF-STATE	5,537		5,537			5,537		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S	497		497			497		
10-6120	AUTO MISC OUT-OF-STATE	393		393			393		
10-6130	PUBLIC TRANS OUT-OF-STATE	355		355			355		
10-6140	PERSONAL VEHICLE OUT-OF-STATE	82		82			82		
10-6150	COMM AIR TRANS OUT-OF-STATE	8,070		8,070			8,070		
10-6200	PER DIEM IN-STATE	11,148		11,148			11,148		
10-6210	MP DAILY RENTAL IN-STATE	2,250		2,250			2,250		
10-6211	MP MONTHLY VEHICLE RENTAL IN-ST	42,941		42,941			42,941		
10-6215	NON-MP VEHICLE RENTAL IN-STATE	566		566			566		
10-6220	AUTO MISC - IN-STATE	938		938			938		
10-6230	PUBLIC TRANSPORTATION IN-STATE	20		20			20		
10-6240	PERSONAL VEHICLE IN-STATE	1,153		1,153			1,153		
10-6250	COMM AIR TRANS IN-STATE	22,339		22,339			22,339		
10-6270	DINERS CLUB ATM CHARGES I/S	30		30			30		
10-7020	OPERATING SUPPLIES	20,328		20,328			20,328		
10-7030	FREIGHT CHARGES	626		626			626		
10-7040	NON-STATE PRINTING SERVICES	1,535		1,535			1,535		
10-7045	STATE PRINTING CHARGES	1,717		1,717			1,717		
10-7046	QUICK PRINT JOBS - CARSON CITY	610		610			610		
10-7050	EMPLOYEE BOND INSURANCE	135							
10-7059	AG VEHICLE LIABILITY INSURANCE	212		212			212		
10-7060	CONTRACTS	8,524		8,524			8,524		
10-7080	LEGAL AND COURT	2,263		2,263			2,263		
10-7088	WITNESS OR EXPERT WITNESS FEES	100		100			100		
10-7090	EQUIPMENT REPAIR	95		95			95		
10-7110	NON-STATE OWNED OFFICE RENT	1,355		1,355			1,355		
10-7120	ADVERTISING & PUBLIC RELATIONS	890		890			890		
10-7130	BOTTLED WATER	1,331		1,331			1,331		
10-7138	OTHER UTILITIES	607		607			607		
10-7150	MOTOR POOL FLEET MAINTENANCE	12		12			12		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INVESTIGATIVE EXPENSES									
10-7151	OUTSIDE MAINTENANCE OF VEHICLE	75		75			75		
10-7153	GASOLINE	345		345			345		
10-7180	MED/DENT SVCS - NON-CONTRACT	218		218			218		
10-7250	B & G EXTRA SERVICES	551		551			551		
10-7270	LATE FEES AND PENALTIES	7		7			7		
10-7280	OUTSIDE POSTAGE	390		390			390		
10-7285	POSTAGE - STATE MAILROOM	21		21			21		
10-7290	PHONE, FAX, COMMUNICATION LINE	4,473		4,473			4,473		
10-7291	CELL PHONE/PAGER CHARGES	6,946		6,946			6,946		
10-7296	DOIT LONG DISTANCE CHARGES	67		67			67		
10-7300	DUES AND REGISTRATIONS	8,357		8,357			8,357		
10-7302	REGISTRATION FEES	2,630		2,630			2,630		
10-7370	PUBLICATIONS AND PERIODICALS	11,611		11,611			11,611		
10-7380	EMPLOYEE MOVING COSTS	3,409		3,409			3,409		
10-7430	PROFESSIONAL SERVICES	1,288		1,288			1,288		
10-7500	PYMTS TO INDIVIDUAL F/SERVICES	15,680		15,680			15,680		
10-7637	NOTARY FEE APPLY OR RENEW	70		70			70		
10-7750	NON EMPLOYEE IN-STATE TRAVEL	50		50			50		
10-7760	NON EMPLOYEE OUT-OF-STATE TRA	5,249		5,249			5,249		
10-7771	COMPUTER SOFTWARE <\$5,000 - A	410		410			410		
10-7980	OPERATING LEASE PAYMENTS	9,288		9,288			9,288		
10-8241	NEW FURNISHINGS <\$5,000 - A	3,903		3,903			3,903		
10-8271	SPECIAL EQUIPMENT <\$5,000 - A	22,131		22,131			22,131		
10-8331	OFFICE & OTHER EQUIPMENT - A	981		981			981		
10-8371	COMPUTER HARDWARE <\$5,000 - A	33,331		33,331			33,331		
10-8381	USED VEHICLES < \$5,000	3,245		3,245			3,245		
10-8391	MISCELLANEOUS EQUIP <\$5,000 -A	529		529			529		
TOTAL INVESTIGATIVE EXPENSES		271,922		271,787			271,787		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		274,135	239,689	316,080	316,080	205,243	358,025	358,025
TOTAL RESERVE			274,135	239,689	316,080	316,080	205,243	358,025	358,025
TOTAL EXPENDITURES		271,922	274,135	511,476	511,476	511,476	477,030	553,421	553,421

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3722	MISCELLANEOUS PROGRAM FEES			-76,919			-76,919		
TOTAL REVENUE				-76,919			-76,919		
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6001	OTHER TRAVEL EXPENSES-A			8			8		
02-6100	PER DIEM OUT-OF-STATE			5,537			5,537		
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S			497			497		
02-6120	AUTO MISC OUT-OF-STATE			393			393		
02-6130	PUBLIC TRANS OUT-OF-STATE			355			355		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			82			82		
02-6150	COMM AIR TRANS OUT-OF-STATE			8,070			8,070		
TOTAL OUT-OF-STATE TRAVEL				14,942			14,942		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			11,148			11,148		
03-6210	MP DAILY RENTAL IN-STATE			2,250			2,250		
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			44,538			44,538		
03-6215	NON-MP VEHICLE RENTAL IN-STATE			566			566		
03-6220	AUTO MISC - IN-STATE			938			938		
03-6230	PUBLIC TRANSPORTATION IN-STATE			20			20		
03-6240	PERSONAL VEHICLE IN-STATE			1,153			1,153		
03-6250	COMM AIR TRANS IN-STATE			22,339			22,339		
03-6270	DINERS CLUB ATM CHARGES I/S			30			30		
TOTAL IN-STATE TRAVEL				82,982			82,982		
OPERATING									
04-7020	OPERATING SUPPLIES			20,328			20,328		
04-7030	FREIGHT CHARGES			626			626		
04-7040	NON-STATE PRINTING SERVICES			1,535			1,535		
04-7045	STATE PRINTING CHARGES			1,717			1,717		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7046	QUICK PRINT JOBS - CARSON CITY			610			610		
04-7059	AG VEHICLE LIABILITY INSURANCE			228			228		
04-7080	LEGAL AND COURT			2,263			2,263		
04-7088	WITNESS OR EXPERT WITNESS FEES			100			100		
04-7090	EQUIPMENT REPAIR			95			95		
04-7120	ADVERTISING & PUBLIC RELATIONS			890			890		
04-7130	BOTTLED WATER			1,331			1,331		
04-7138	OTHER UTILITIES			607			607		
04-7150	MOTOR POOL FLEET MAINTENANCE			12			12		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			75			75		
04-7153	GASOLINE			345			345		
04-7180	MED/DENT SVCS - NON-CONTRACT			218			218		
04-7250	B & G EXTRA SERVICES			551			551		
04-7270	LATE FEES AND PENALTIES			7			7		
04-7280	OUTSIDE POSTAGE			390			390		
04-7285	POSTAGE - STATE MAILROOM			21			21		
04-7290	PHONE, FAX, COMMUNICATION LINE			4,473			4,473		
04-7291	CELL PHONE/PAGER CHARGES			6,946			6,946		
04-7296	DOIT LONG DISTANCE CHARGES			67			67		
04-7300	DUES AND REGISTRATIONS			8,322			8,322		
04-7302	REGISTRATION FEES			2,630			2,630		
04-7370	PUBLICATIONS AND PERIODICALS			11,342			11,342		
04-7430	PROFESSIONAL SERVICES			855			855		
04-7500	PYMTS TO INDIVIDUAL F/SERVICES			15,680			15,680		
04-7637	NOTARY FEE APPLY OR RENEW			70			70		
04-7750	NON EMPLOYEE IN-STATE TRAVEL			50			50		
04-7760	NON EMPLOYEE OUT-OF-STATE TRA'			5,249			5,249		
04-7980	OPERATING LEASE PAYMENTS			9,311			9,311		
TOTAL OPERATING				96,944			96,944		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INVESTIGATIVE EXPENSES									
10-6001	OTHER TRAVEL EXPENSES-A			-8			-8		
10-6100	PER DIEM OUT-OF-STATE			-5,537			-5,537		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-497			-497		
10-6120	AUTO MISC OUT-OF-STATE			-393			-393		
10-6130	PUBLIC TRANS OUT-OF-STATE			-355			-355		
10-6140	PERSONAL VEHICLE OUT-OF-STATE			-82			-82		
10-6150	COMM AIR TRANS OUT-OF-STATE			-8,070			-8,070		
10-6200	PER DIEM IN-STATE			-11,148			-11,148		
10-6210	MP DAILY RENTAL IN-STATE			-2,250			-2,250		
10-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-42,941			-42,941		
10-6215	NON-MP VEHICLE RENTAL IN-STATE			-566			-566		
10-6220	AUTO MISC - IN-STATE			-938			-938		
10-6230	PUBLIC TRANSPORTATION IN-STATE			-20			-20		
10-6240	PERSONAL VEHICLE IN-STATE			-1,153			-1,153		
10-6250	COMM AIR TRANS IN-STATE			-22,339			-22,339		
10-6270	DINERS CLUB ATM CHARGES I/S			-30			-30		
10-7020	OPERATING SUPPLIES			-20,328			-20,328		
10-7030	FREIGHT CHARGES			-626			-626		
10-7040	NON-STATE PRINTING SERVICES			-1,535			-1,535		
10-7045	STATE PRINTING CHARGES			-1,717			-1,717		
10-7046	QUICK PRINT JOBS - CARSON CITY			-610			-610		
10-7059	AG VEHICLE LIABILITY INSURANCE			-212			-212		
10-7060	CONTRACTS			-8,524			-8,524		
10-7080	LEGAL AND COURT			-2,263			-2,263		
10-7088	WITNESS OR EXPERT WITNESS FEES			-100			-100		
10-7090	EQUIPMENT REPAIR			-95			-95		
10-7110	NON-STATE OWNED OFFICE RENT			-1,355			-1,355		
10-7120	ADVERTISING & PUBLIC RELATIONS			-890			-890		
10-7130	BOTTLED WATER			-1,331			-1,331		
10-7138	OTHER UTILITIES			-607			-607		
10-7150	MOTOR POOL FLEET MAINTENANCE			-12			-12		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INVESTIGATIVE EXPENSES									
10-7151	OUTSIDE MAINTENANCE OF VEHICLE			-75			-75		
10-7153	GASOLINE			-345			-345		
10-7180	MED/DENT SVCS - NON-CONTRACT			-218			-218		
10-7250	B & G EXTRA SERVICES			-551			-551		
10-7270	LATE FEES AND PENALTIES			-7			-7		
10-7280	OUTSIDE POSTAGE			-390			-390		
10-7285	POSTAGE - STATE MAILROOM			-21			-21		
10-7290	PHONE, FAX, COMMUNICATION LINE			-4,473			-4,473		
10-7291	CELL PHONE/PAGER CHARGES			-6,946			-6,946		
10-7296	DOIT LONG DISTANCE CHARGES			-67			-67		
10-7300	DUES AND REGISTRATIONS			-8,357			-8,357		
10-7302	REGISTRATION FEES			-2,630			-2,630		
10-7370	PUBLICATIONS AND PERIODICALS			-11,611			-11,611		
10-7380	EMPLOYEE MOVING COSTS			-3,409			-3,409		
10-7430	PROFESSIONAL SERVICES			-1,288			-1,288		
10-7500	PYMTS TO INDIVIDUAL F/SERVICES			-15,680			-15,680		
10-7637	NOTARY FEE APPLY OR RENEW			-70			-70		
10-7750	NON EMPLOYEE IN-STATE TRAVEL			-50			-50		
10-7760	NON EMPLOYEE OUT-OF-STATE TRA			-5,249			-5,249		
10-7771	COMPUTER SOFTWARE <\$5,000 - A			-410			-410		
10-7980	OPERATING LEASE PAYMENTS			-9,288			-9,288		
10-8241	NEW FURNISHINGS <\$5,000 - A			-3,903			-3,903		
10-8271	SPECIAL EQUIPMENT <\$5,000 - A			-22,131			-22,131		
10-8331	OFFICE & OTHER EQUIPMENT - A			-981			-981		
10-8371	COMPUTER HARDWARE <\$5,000 - A			-33,331			-33,331		
10-8381	USED VEHICLES < \$5,000			-3,245			-3,245		
10-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-529			-529		
TOTAL INVESTIGATIVE EXPENSES				-271,787			-271,787		
TOTAL EXPENDITURES				-76,919			-76,919		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS							-8,419	-15,761
TOTAL REVENUE								-8,419	-15,761
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				7,769	7,769		7,769	7,769
TOTAL IN-STATE TRAVEL					7,769	7,769		7,769	7,769
OPERATING									
04-7059	AG VEHICLE LIABILITY INSURANCE				27	27		27	27
TOTAL OPERATING					27	27		27	27
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					1,981			2,143
26-739P	DOIT PLANNING ASSESSMENT					3,106			3,158
26-739S	DOIT SECURITY ASSESSMENT					1,497			1,549
TOTAL INFORMATION SERVICES						6,584			6,850
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-8,419	-15,761		-16,838	-31,896
TOTAL RESERVE					-8,419	-15,761		-16,838	-31,896
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				623	623		623	623
87-739R	PURCHASING IT CONTRACT ASSESSI					758			866
TOTAL PURCHASING ASSESSMENT					623	1,381		623	1,489
TOTAL EXPENDITURES								-8,419	-15,761

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-3722	MISCELLANEOUS PROGRAM FEES			25,000			25,000		
TOTAL REVENUE				25,000			25,000		
EXPENDITURES									
INVESTIGATIVE EXPENSES									
10-7303	DUES AND REGISTRATIONS-A			25,000			25,000		
TOTAL INVESTIGATIVE EXPENSES				25,000			25,000		
TOTAL EXPENDITURES				25,000			25,000		
E-327 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS							-2,795	-2,795
00-3722	MISCELLANEOUS PROGRAM FEES			4,637			4,637		
TOTAL REVENUE				4,637			4,637	-2,795	-2,795
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				2,795	2,795		5,591	5,591
TOTAL IN-STATE TRAVEL					2,795	2,795		5,591	5,591
INVESTIGATIVE EXPENSES									
10-6211	MP MONTHLY VEHICLE RENTAL IN-ST			4,637			4,637		
TOTAL INVESTIGATIVE EXPENSES				4,637			4,637		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUENT				-2,795	-2,795		-8,386	-8,386
TOTAL RESERVE					-2,795	-2,795		-8,386	-8,386
TOTAL EXPENDITURES				4,637			4,637	-2,795	-2,795

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIU							-45,268	-21,111
00-3722	MISCELLANEOUS PROGRAM FEES			45,268			45,268		
TOTAL REVENUE				45,268			45,268	-45,268	-21,111
EXPENDITURES									
EQUIPMENT									
05-7020	OPERATING SUPPLIES					6,643			6,643
TOTAL EQUIPMENT						6,643			6,643
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			3,000	3,000	1,575	3,000	3,000	4,725
26-8371	COMPUTER HARDWARE <\$5,000 - A			42,268	42,268	12,893	42,268	42,268	25,723
TOTAL INFORMATION SERVICES				45,268	45,268	14,468	45,268	45,268	30,448
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-45,268	-21,111		-90,536	-58,202
TOTAL RESERVE					-45,268	-21,111		-90,536	-58,202
TOTAL EXPENDITURES				45,268			45,268	-45,268	-21,111

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-901	TRANSFER IN BASE FTE FROM 1050								
REVENUE									
00-2501	APPROPRIATION CONTROL					2,221,520			2,363,684
TOTAL REVENUE						2,221,520			2,363,684
EXISTING POSITIONS									
30	COMPLIANCE/AUDIT INVEST 3				6.00	326,122		6.00	342,975
40	PROGRAM OFFICER 2				1.00	46,062		1.00	50,067
45	ADMIN ASSISTANT 3				3.00	122,762		3.00	129,522
55	SUPVY CRIMINAL INVESTIGATOR 1				1.00	81,269		1.00	84,520
60	CRIMINAL INVESTIGATOR 3				6.00	454,121		6.00	472,286
70	SECURITIES EXAMINER				1.00	64,617		1.00	67,202
90	ADMIN AID				1.00	27,111		1.00	29,341
95	ADMIN ASSISTANT 1				3.00	99,345		3.00	105,915
105	CHIEF INVEST COMPLI/AUDIT				1.00	71,240		1.00	74,090
125	ADMIN ASSISTANT 2				1.00	38,075		1.00	39,598
150	CHIEF OF REGISTRATION				1.00	97,803		1.00	101,715
155	CHIEF OF ENFORCEMENT				1.00	107,828		1.00	112,141
160	SECURITIES ADMINISTRATOR				1.00	118,044		1.00	122,766
TOTAL EXISTING POSITIONS						1,654,399			1,732,138
TOTAL EXISTING FTE									27.00

EXPENDITURES

PERSONNEL

01-5100	SALARIES					1,654,399			1,732,138
01-5200	WORKERS COMPENSATION					20,999			24,649
01-5300	RETIREMENT					295,610			309,567
01-5400	PERSONNEL ASSESSMENT					13,664			13,414
01-5500	GROUP INSURANCE					165,510			202,878
01-5700	PAYROLL ASSESSMENT					4,137			5,021
01-5750	RETIRED EMPLOYEES GROUP INSUR					70,975			77,945
01-5800	UNEMPLOYMENT COMPENSATION					1,823			1,380
01-5840	MEDICARE					21,955			22,994

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1053 SoS, INVESTIGATIONS AND ENFORCEMENTS

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS					-37,827			-37,827
01-5930	LONGEVITY PAY					10,275			11,525
TOTAL PERSONNEL						2,221,520			2,363,684
TOTAL EXPENDITURES						2,221,520			2,363,684
E-720 NEW EQUIPMENT									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIU							-1,978	-1,078
00-3722	MISCELLANEOUS PROGRAM FEES			1,978			1,978		
TOTAL REVENUE				1,978			1,978	-1,978	-1,078
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			178	178	178	178	178	178
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,800	1,800	900	1,800	1,800	900
TOTAL INFORMATION SERVICES				1,978	1,978	1,078	1,978	1,978	1,078
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-1,978	-1,078		-3,956	-2,156
TOTAL RESERVE					-1,978	-1,078		-3,956	-2,156
TOTAL EXPENDITURES				1,978			1,978	-1,978	-1,078

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-7294	CONFERENCE CALL CHARGES	176		176	176	176	176	176	176
04-7295	DOIT STATE PHONE LINE	395		395	395	395	395	395	395
04-7296	DOIT LONG DISTANCE CHARGES	2		2	2	2	2	2	2
04-7299	TELEPHONE & DATA WIRING	788		788	788	788	788	788	788
04-7750	NON EMPLOYEE IN-STATE TRAVEL	1,728	7,378	1,728	1,728	1,728	1,728	1,728	1,728
TOTAL OPERATING		5,789	49,165	5,789	5,789	5,789	5,789	5,789	5,789
VOTING MACHINE REPLACEMENT									
11-7000	OPERATING					114,246			
11-7060	CONTRACTS	500,000	3,000,000	500,000			500,000		
TOTAL VOTING MACHINE REPLACE		500,000	3,000,000	500,000		114,246	500,000		
STATEWIDE VOTER REGISTRATION									
15-7000	OPERATING		3,896,096						63,902
15-7060	CONTRACTS	398,115		398,115	2,690,438	2,690,438	398,115	2,690,438	2,690,438
15-7290	PHONE, FAX, COMMUNICATION LINE	1,998		1,998	1,998	1,998	1,998	1,998	1,998
15-7295	DOIT STATE PHONE LINE	4,312		4,312	4,312	4,312	4,312	4,312	4,312
15-7430	PROFESSIONAL SERVICES	42,346		42,346			42,346		
15-7750	NON EMPLOYEE IN-STATE TRAVEL	6,153		6,153	6,153	6,153	6,153	6,153	6,153
15-7771	COMPUTER SOFTWARE <\$5,000 - A	14,063		14,063			14,063		
15-8370	COMPUTER HARDWARE >\$5,000	12,216		12,216			12,216		
15-8371	COMPUTER HARDWARE <\$5,000 - A	4,777		4,777			4,777		
TOTAL STATEWIDE VOTER REGIST		483,980	3,896,096	483,980	2,702,901	2,702,901	483,980	2,702,901	2,766,803
ADMINISTRATION OF ELECTIONS									
16-7000	OPERATING		300,000						
16-7060	CONTRACTS				9,500	9,500		9,500	9,500
TOTAL ADMINISTRATION OF ELEC1			300,000		9,500	9,500		9,500	9,500
POLLING PLACE IMPROVEMENTS									
18-7060	CONTRACTS				200,000	200,000		200,000	200,000

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
POLLING PLACE IMPROVEMENTS									
18-8391	MISCELLANEOUS EQUIP <\$5,000 -A	5,976	394,024	5,976			5,976		
TOTAL POLLING PLACE IMPROVEM		5,976	394,024	5,976	200,000	200,000	5,976	200,000	200,000
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	1		1	1	1	1	1	1
26-7290	PHONE, FAX, COMMUNICATION LINE	14,112		14,112	14,112	14,112	14,112	14,112	14,112
26-7291	CELL PHONE/PAGER CHARGES	492		492	492	492	492	492	492
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	593	592	593	118	118	593	118	118
26-739P	DOIT PLANNING ASSESSMENT				251	251		251	251
26-739S	DOIT SECURITY ASSESSMENT				125	125		125	125
26-739T	DOIT CONTRACT ADMINISTRATION A:				99	99		99	99
26-7531	DO NOT USE		65,096						
26-7535	DOIT NON-SERVER HOSTING - BASIC	3,963		3,963	3,963	3,963	3,963	3,963	3,963
26-7536	DOIT SERVER HOSTING - BASIC	5,137		5,137	5,137	5,137	5,137	5,137	5,137
26-7541	DOIT DIAL UP ACCESS		200,000						
26-7545	DOIT VPN SECURE LINK	3,720		3,720	3,720	3,720	3,720	3,720	3,720
26-7552	DOIT MICROWAVE DSI CIRCUIT	5,343		5,343	6,412	6,412	5,343	6,412	6,412
26-7771	COMPUTER SOFTWARE <\$5,000 - A	17,157		17,157			17,157		
26-8371	COMPUTER HARDWARE <\$5,000 - A	1,182		1,182			1,182		
TOTAL INFORMATION SERVICES		51,700	265,688	51,700	34,430	34,430	51,700	34,430	34,430
TRAINING									
30-6200	PER DIEM IN-STATE		5,000						
TOTAL TRAINING			5,000						
RESERVE - TITLE I									
84-9157	FED FUNDS RESERVE - BAL FWD TO				1,803,397	1,762,737		1,735,079	1,654,906
84-9178	RESERVE - BAL FWD TO SUBSEQUEN		234,099	1,790,737			1,710,409		
TOTAL RESERVE - TITLE I			234,099	1,790,737	1,803,397	1,762,737	1,710,409	1,735,079	1,654,906
RESERVE - TITLE II									
85-9157	FED FUNDS RESERVE - BAL FWD TO				3,247,966	4,055,436		667,797	1,389,479

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
RESERVE - TITLE II									
85-9178	RESERVE - BAL FWD TO SUBSEQUEN		1,214,680	1,539,553			669,935		
TOTAL RESERVE - TITLE II			1,214,680	1,539,553	3,247,966	4,055,436	669,935	667,797	1,389,479
RESERVE - SPECIAL SERVICES									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		341,751	135,897	135,897	125,842	36,918	36,918	36,918
TOTAL RESERVE - SPECIAL SERVIC			341,751	135,897	135,897	125,842	36,918	36,918	36,918
TOTAL EXPENDITURES		1,178,071	9,913,119	4,680,648	8,294,236	9,164,046	3,637,755	5,552,852	6,258,263
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2580	FED BALANCE FORWARD - TITLE I							-3,937	-3,937
TOTAL REVENUE								-3,937	-3,937
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				3,937	3,937		6,134	6,134
TOTAL PERSONNEL SERVICES					3,937	3,937		6,134	6,134
RESERVE - TITLE I									
84-9157	FED FUNDS RESERVE - BAL FWD TO				-3,937	-3,937		-10,071	-10,071
TOTAL RESERVE - TITLE I					-3,937	-3,937		-10,071	-10,071
TOTAL EXPENDITURES								-3,937	-3,937

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2581	FED BALANCE FORWARD - TITLE II			4,300			2,150		-158
TOTAL REVENUE				4,300			2,150		-158
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			14	-31	-31	14	-31	-31
04-7295	DOIT STATE PHONE LINE			-17	-100	-72	-17	-130	-99
TOTAL OPERATING				-3	-132	-104	-3	-162	-131
STATEWIDE VOTER REGISTRATION									
15-7295	DOIT STATE PHONE LINE			-189	-1,094	-784	-189	-1,414	-1,083
TOTAL STATEWIDE VOTER REGIST				-189	-1,094	-784	-189	-1,414	-1,083
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	68	68	-1	67	67
26-739P	DOIT PLANNING ASSESSMENT				-28	-28		-28	-28
26-739S	DOIT SECURITY ASSESSMENT				19	19		39	39
26-739T	DOIT CONTRACT ADMINISTRATION A:				-43	-43		-35	-35
26-7535	DOIT NON-SERVER HOSTING - BASIC			252	-899	-1,168	252	-803	-740
26-7536	DOIT SERVER HOSTING - BASIC			327	-1,164	-1,514	327	-1,041	-959
26-7545	DOIT VPN SECURE LINK			-8	-2,168	-2,297	-8	-2,125	-2,228
26-7552	DOIT MICROWAVE DSI CIRCUIT			1,772	643	895	1,772	2,108	1,129
TOTAL INFORMATION SERVICES				2,342	-3,572	-4,068	2,342	-1,818	-2,755
RESERVE - TITLE II									
85-9157	FED FUNDS RESERVE - BAL FWD TO			2,150	-158			-1,720	-987
TOTAL RESERVE - TITLE II				2,150	-158			-1,720	-987

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				4,956	4,956		4,956	4,956
TOTAL PURCHASING ASSESSMENT					4,956	4,956		4,956	4,956
TOTAL EXPENDITURES				4,300			2,150	-158	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO						-3,330,290		
00-2580	FED BALANCE FORWARD - TITLE I						1,796,484		
00-2581	FED BALANCE FORWARD - TITLE II			3,419,564			3,249,335		
00-3582	FEDERAL GRANT-B			194,024			194,024		
TOTAL REVENUE				3,613,588			1,909,553		
EXPENDITURES									
PERSONNEL SERVICES									
01-5930	LONGEVITY PAY			-300			-300		
01-5970	TERMINAL ANNUAL LEAVE PAY			-5,747			-5,747		
TOTAL PERSONNEL SERVICES				-6,047			-6,047		
VOTING MACHINE REPLACEMENT									
11-7060	CONTRACTS			-500,000			-500,000		
TOTAL VOTING MACHINE REPLACE				-500,000			-500,000		
STATEWIDE VOTER REGISTRATION									
15-7060	CONTRACTS			2,292,323			2,292,323		
15-7430	PROFESSIONAL SERVICES			-42,346			-42,346		
15-7771	COMPUTER SOFTWARE <\$5,000 - A			-14,063			-14,063		
15-8370	COMPUTER HARDWARE >\$5,000			-12,216			-12,216		
15-8371	COMPUTER HARDWARE <\$5,000 - A			-4,777			-4,777		
TOTAL STATEWIDE VOTER REGIST				2,218,921			2,218,921		
ADMINISTRATION OF ELECTIONS									
16-7060	CONTRACTS			9,500			9,500		
TOTAL ADMINISTRATION OF ELECT				9,500			9,500		
POLLING PLACE IMPROVEMENTS									
18-7060	CONTRACTS			200,000			200,000		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
POLLING PLACE IMPROVEMENTS									
18-8391	MISCELLANEOUS EQUIP <\$5,000 -A			-5,976			-5,976		
TOTAL POLLING PLACE IMPROVEM				194,024			194,024		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-17,157			-17,157		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-1,182			-1,182		
TOTAL INFORMATION SERVICES				-18,339			-18,339		
RESERVE - TITLE I									
84-9157	FED FUNDS RESERVE - BAL FWD TO			1,796,484			1,721,903		
84-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,790,737			-1,710,409		
TOTAL RESERVE - TITLE I				5,747			11,494		
RESERVE - TITLE II									
85-9157	FED FUNDS RESERVE - BAL FWD TO			3,249,335			669,935		
85-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,539,553			-669,935		
TOTAL RESERVE - TITLE II				1,709,782					
TOTAL EXPENDITURES				3,613,588			1,909,553		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-2580	FED BALANCE FORWARD - TITLE I							-2,600	-2,600
TOTAL REVENUE								-2,600	-2,600
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				2,600	2,600		8,357	8,357
TOTAL PERSONNEL SERVICES								8,357	8,357
RESERVE - TITLE I									
84-9157	FED FUNDS RESERVE - BAL FWD TO				-2,600	-2,600		-10,957	-10,957
TOTAL RESERVE - TITLE I								-10,957	-10,957
TOTAL EXPENDITURES								-2,600	-2,600

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1051 SoS, HAVA ELECTION REFORM

ASSIGNED TO: LFREED

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE									
REVENUE									
00-2581	FED BALANCE FORWARD - TITLE II							-25,000	-25,000
00-3582	FEDERAL GRANT-B			25,000			25,000		
TOTAL REVENUE				25,000			25,000	-25,000	-25,000
EXPENDITURES									
POLLING PLACE IMPROVEMENTS									
18-7750	NON EMPLOYEE IN-STATE TRAVEL			25,000	25,000		25,000	25,000	
TOTAL POLLING PLACE IMPROVEM				25,000	25,000		25,000	25,000	
POLL WORKER TRAINING									
19-7750	NON EMPLOYEE IN-STATE TRAVEL					25,000			25,000
TOTAL POLL WORKER TRAINING						25,000			25,000
RESERVE - TITLE II									
85-9157	FED FUNDS RESERVE - BAL FWD TO				-25,000	-25,000		-50,000	-50,000
TOTAL RESERVE - TITLE II					-25,000	-25,000		-50,000	-50,000
TOTAL EXPENDITURES				25,000			25,000	-25,000	-25,000
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-56	-56		-64	-64
TOTAL INFORMATION SERVICES					-56	-56		-64	-64
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				56	56		64	64
TOTAL PURCHASING ASSESSMENT					56	56		64	64
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,473,467	1,454,858	1,547,189	1,503,244	1,462,857	1,612,245	1,446,877	1,424,816
00-2510	REVERSIONS	-259,016							
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,784	7,097						
00-2512	BALANCE FORWARD TO NEW YEAR	-7,097							
00-3305	ASSESSMENTS	69,576	87,033	103,617	108,066	108,066	106,996	118,540	118,540
00-4201	REIMBURSEMENT		92,063						
00-4230	IT COST ALLOCATION	82,722		82,722	84,139	84,139	82,722	84,142	84,142
00-4231	COST ALLOCATION BA 1085	11,065		12,758	12,757	12,757	12,758	12,757	12,757
00-4232	COST ALLOCATION BA 1083	64,531		73,914	73,702	73,702	73,914	73,703	73,703
00-4330	TREASURER'S ASSESSMENT	482,331	328,930	416,852	482,331	482,331	362,314	482,331	482,331
00-4335	REIMBURSEMENT OF EXPENSES		1,038						
00-4601	GENERAL FUND SALARY ADJUSTMENT	105,283	48,412						
00-4666	TRANS FROM MUNI BOND BANK	54,759	62,121	59,238	44,551	44,551	61,724	44,551	44,551
00-4668	TRANSFER FROM CONSERVATION		12,912						
00-4669	TRANS FROM OTHER B/A SAME FUND		68,995						
00-4683	TRANS FROM HLTHY NEVADA TRUST	75,014	82,731	98,061	100,515	100,515	100,314	107,513	107,513
TOTAL REVENUE		2,167,419	2,246,190	2,394,351	2,409,305	2,368,918	2,412,987	2,370,414	2,348,353

EXISTING POSITIONS

10	TREASURER	1.00	1.00	97,000	1.00	97,000	1.00	97,000	1.00	97,000	1.00	97,000	1.00	97,000
20	CHIEF DEPUTY STATE TREASURER	1.00	1.00	110,323	1.00	118,044	1.00	118,044	1.00	110,323	1.00	122,766	1.00	122,766
30	MANAGEMENT ANALYST 3	4.00	4.00	240,969	4.00	247,933	4.00	247,933	4.00	245,739	4.00	263,006	4.00	263,006
40	INFORMATION SYSTEMS SPECIALIST	2.00	2.00	146,161	2.00	148,819	2.00	148,819	2.00	146,161	2.00	154,773	2.00	154,773
60	ACCOUNTANT TECHNICIAN 2	1.00	1.00	39,916	1.00	40,572	1.00	40,572	1.00	41,602	1.00	43,971	1.00	43,971
70	ACCOUNTING ASSISTANT 1	2.00	2.00	55,939	2.00	57,324	2.00	57,324	2.00	58,164	2.00	61,995	2.00	61,995
80	DEP STATE TREASURER-INVESTMENT	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699
90	DEP STATE TREASURER-DEBT SVC	1.00	1.00	83,995	1.00	89,568	1.00	89,568	1.00	83,995	1.00	93,151	1.00	93,151
110	EXECUTIVE ASSISTANT	1.00	1.00	53,040	1.00	56,752	1.00	56,752	1.00	53,040	1.00	59,022	1.00	59,022
120	MANAGEMENT ANALYST 2	1.00	1.00	53,390	1.00	54,458	1.00	54,458	1.00	55,812	1.00	59,206	1.00	59,206
130	ACCOUNTANT TECHNICIAN 1	1.00	1.00	46,501	1.00	47,270	1.00	47,270	1.00	46,501	1.00	49,161	1.00	49,161

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08		2007-08		2007-08		2008-09		2008-09		2008-09		
		Actual	Work Program	Agency Req		Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved						
EXISTING POSITIONS																
140	ACCOUNTING ASSISTANT 3	1.00	1.00	43,583	1.00	44,455	1.00	44,455	1.00	44,871	1.00	47,599	1.00	47,599		
160	ACCOUNTING ASSISTANT 2	1.00	1.00	30,201	1.00	31,205	1.00	31,205	1.00	31,438	1.00	33,812	1.00	33,812		
170	DEP STATE TREASURER-CASH MGMT	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699		
190	CHIEF OF STAFF	1.00	1.00	110,323	1.00	118,044	1.00	118,044	1.00	110,323	1.00	122,766	1.00	122,766		
200	MANAGEMENT ANALYST 4	1.00	1.00	67,812	1.00	68,933	1.00	68,933	1.00	69,628	1.00	73,611	1.00	73,611		
210	SR DEP STATE TREASURER (EA)	1.00	1.00	92,201	1.00	98,318	1.00	98,318	1.00	92,201	1.00	102,250	1.00	102,250		
TOTAL EXISTING POSITIONS						1,455,934		1,516,193		1,516,193		1,471,378		1,589,487		1,589,487
TOTAL EXISTING FTE				22.00		22.00		22.00		22.00		22.00		22.00		22.00
EXPENDITURES																
PERSONNEL																
01-5100	SALARIES	1,278,105	1,347,935	1,455,934		1,516,193		1,516,193		1,471,378		1,589,487		1,589,487		
01-5200	WORKERS COMPENSATION	19,536	18,643	15,982		17,155		17,155		16,152		20,195		20,195		
01-5300	RETIREMENT	166,928	173,626	202,634		208,859		208,859		204,865		218,951		218,951		
01-5400	PERSONNEL ASSESSMENT	7,773	7,921	8,167		7,039		7,039		8,321		7,005		7,005		
01-5500	GROUP INSURANCE	122,909	138,046	132,044		147,136		134,860		132,044		165,308		165,308		
01-5700	PAYROLL ASSESSMENT	4,295	4,175	4,514		4,852		3,789		4,562		4,610		4,610		
01-5750	RETIRED EMPLOYEES GROUP INSUR	27,612	27,364	31,882		65,043		65,043		32,221		71,526		71,526		
01-5800	UNEMPLOYMENT COMPENSATION	2,145	2,288	2,623		1,558		1,558		2,646		1,193		1,193		
01-5810	OVERTIME PAY	3,730		3,730						3,730						
01-5840	MEDICARE	17,318	18,385	19,770		20,551		20,551		19,997		21,554		21,554		
01-5841	SOCIAL SECURITY		4,416													
01-5901	PAYROLL ADJUSTMENT					-117,701		-117,701				-210,711		-210,711		
01-5904	VACANCY SAVINGS		(38,678)			-24,829		-24,829				-25,948		-25,948		
01-5930	LONGEVITY PAY	4,300	5,050	4,300		6,275		6,275		4,300		7,200		7,200		
01-5970	TERMINAL ANNUAL LEAVE PAY	7,115		7,115						7,115						
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	8,192		8,192						8,192						
TOTAL PERSONNEL		1,669,958	1,709,171	1,896,887		1,852,131		1,838,792		1,915,523		1,870,370		1,870,370		
OUT-OF-STATE TRAVEL																
02-6100	PER DIEM OUT-OF-STATE	1,085	5,909	1,085		5,735		5,735		1,085		5,735		5,735		
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	98		98						98						
02-6120	AUTO MISC OUT-OF-STATE	22		22						22						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6130	PUBLIC TRANS OUT-OF-STATE	111	91	111	89	89	111	89	89
02-6140	PERSONAL VEHICLE OUT-OF-STATE	124		124	307	307	124	307	307
02-6150	COMM AIR TRANS OUT-OF-STATE	879	3,180	879	2,988	2,988	879	2,988	2,988
02-7291	CELL PHONE/PAGER CHARGES		238						
02-7635	MISCELLANEOUS SERVICES	30	14	30	30	30	30	30	30
TOTAL OUT-OF-STATE TRAVEL		2,349	9,432	2,349	9,149	9,149	2,349	9,149	9,149
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,235	2,816	1,235	1,235	1,235	1,235	1,235	1,235
03-6210	MP DAILY RENTAL IN-STATE	330	988	330	330	330	330	330	330
03-6215	NON-MP VEHICLE RENTAL IN-STATE	73	75	73	73	73	73	73	73
03-6240	PERSONAL VEHICLE IN-STATE	810	994	810	810	810	810	810	810
03-6250	COMM AIR TRANS IN-STATE	9,502	7,064	9,502	9,502	9,502	9,502	9,502	9,502
03-6260	STATE OWNED-AIR TRANS I/S		144						
03-7750	NON EMPLOYEE IN-STATE TRAVEL	50		50			50		
TOTAL IN-STATE TRAVEL		12,000	12,081	12,000	11,950	11,950	12,000	11,950	11,950
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	5,813	5,809	5,813	5,813	5,813	5,813	5,813	5,813
04-7040	NON-STATE PRINTING SERVICES		1,753						
04-7041	PRINTING AND COPYING - A	2,649	2,261	2,649	2,649	2,649	2,649	2,649	2,649
04-7045	STATE PRINTING CHARGES	5,600	7,327	5,600	5,600	5,600	5,600	5,600	5,600
04-7050	EMPLOYEE BOND INSURANCE	65	58	68	68	68	68	68	68
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,311		1,311			1,311		
04-7054	AG TORT CLAIM ASSESSMENT	2,456	2,607	2,456	2,456	2,456	2,456	2,456	2,456
04-7055	OTHER MISC INSURANCE POLICIES	2,749		2,749	4,207	4,207	2,749	4,207	4,207
04-705B	B&G - PROP. & CONT. INSURANCE		1,311		1,311	1,311		1,311	1,311
04-7060	CONTRACTS	2,349	785	2,349	996	996	2,349	996	996
04-7064	CONTRACTS - D		2,087						
04-7067	CONTRACTS - G	32,912	36,301	32,912	46,200	46,200	32,912	46,200	46,200
04-7072	CONTRACTS - L		2,995						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7073	SOFTWARE LICENSE/MNT CONTRACT	31,799	18,064	31,799			31,799		
04-7092	EQUIPMENT REPAIR-B		167						
04-7100	STATE OWNED BLDG RENT-B&G	87,352	87,351	87,352	87,351	87,351	87,352	87,351	87,351
04-7130	BOTTLED WATER	693	1,301	693	693	693	693	693	693
04-7250	B & G EXTRA SERVICES	96	188	96	96	96	96	96	96
04-7280	OUTSIDE POSTAGE	1,137	760	1,137	1,137	1,137	1,137	1,137	1,137
04-7285	POSTAGE - STATE MAILROOM	8,558	7,507	8,558	8,558	8,558	8,558	8,558	8,558
04-7290	PHONE, FAX, COMMUNICATION LINE	51	49	51	51	51	51	51	51
04-7291	CELL PHONE/PAGER CHARGES	590	161	590	590	590	590	590	590
04-7292	DOIT VOICE MAIL	1,197	1,627	1,197	1,241	1,241	1,197	1,241	1,241
04-7294	CONFERENCE CALL CHARGES		13						
04-7295	DOIT STATE PHONE LINE	6,527	7,664	6,527	6,231	6,231	6,527	6,231	6,231
04-7296	DOIT LONG DISTANCE CHARGES	1,545	2,543	1,545	1,545	1,545	1,545	1,545	1,545
04-7298	DOIT PHONE CARD CHARGES	23	34	23	23	23	23	23	23
04-7299	TELEPHONE & DATA WIRING		174						
04-7301	MEMBERSHIP DUES	4,160	4,608	4,160	4,160	4,160	4,160	4,160	4,160
04-7302	REGISTRATION FEES	935	3,810	935	1,841	1,841	935	1,841	1,841
04-7330	SPECIAL REPORTS	790		790	790	790	790	790	790
04-7370	PUBLICATIONS AND PERIODICALS	2,566	2,811	2,566	2,267	2,267	2,566	2,267	2,267
04-7460	EQUIPMENT PURCHASES < \$1,000	389	915	389			389		
04-7630	MISCELLANEOUS GOODS, MATERIAL		462						
04-7635	MISCELLANEOUS SERVICES	105	323	105	105	105	105	105	105
04-7637	NOTARY FEE APPLY OR RENEW	35		35	35	35	35	35	35
04-7980	OPERATING LEASE PAYMENTS	7,977	8,073	7,977	8,123	8,123	7,977	8,123	8,123
TOTAL	OPERATING EXPENSES	212,429	211,899	212,432	194,137	194,137	212,432	194,137	194,137
CHECK DISTRIBUTION MAIL EXPENSE									
08-7285	POSTAGE - STATE MAILROOM	117,540	151,500	117,540	151,500	124,452	117,540	151,500	129,439
TOTAL	CHECK DISTRIBUTION MAIL	117,540	151,500	117,540	151,500	124,452	117,540	151,500	129,439

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
MUNI BOND BANK ADMINISTRATION									
10-6100	PER DIEM OUT-OF-STATE	449	385	449	744	744	449	744	744
10-6130	PUBLIC TRANS OUT-OF-STATE				18	18		18	18
10-6140	PERSONAL VEHICLE OUT-OF-STATE	205		205	233	233	205	233	233
10-6150	COMM AIR TRANS OUT-OF-STATE		595		267	267		267	267
10-6200	PER DIEM IN-STATE	54	322	54	54	54	54	54	54
10-6210	MP DAILY RENTAL IN-STATE	28	26	28	28	28	28	28	28
10-6215	NON-MP VEHICLE RENTAL IN-STATE		69						
10-6230	PUBLIC TRANSPORTATION IN-STATE	10		10	10	10	10	10	10
10-6240	PERSONAL VEHICLE IN-STATE	97	113	97	97	97	97	97	97
10-6250	COMM AIR TRANS IN-STATE	469	429	469	469	469	469	469	469
10-7020	OPERATING SUPPLIES	144	204	144	144	144	144	144	144
10-7041	PRINTING AND COPYING - A	397		397	397	397	397	397	397
10-7045	STATE PRINTING CHARGES	27	43	27	27	27	27	27	27
10-7060	CONTRACTS	90		90	120	120	90	120	120
10-7067	CONTRACTS - G	11,100	14,070	11,100			11,100		
10-7073	SOFTWARE LICENSE/MNT CONTRACT	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650
10-7280	OUTSIDE POSTAGE	47	102	47	47	47	47	47	47
10-7291	CELL PHONE/PAGER CHARGES		72						
10-7301	MEMBERSHIP DUES	50	50	50	50	50	50	50	50
10-7302	REGISTRATION FEES	60	1,488	60	341	341	60	341	341
10-7320	INSTRUCTIONAL SUPPLIES		86						
10-7370	PUBLICATIONS AND PERIODICALS	1,099	1,767	1,099	1,099	1,099	1,099	1,099	1,099
10-7980	OPERATING LEASE PAYMENTS	1,460	1,488	1,460	1,433	1,433	1,460	1,433	1,433
TOTAL	MUNI BOND BANK ADMINIS*	18,436	23,959	18,436	8,228	8,228	18,436	8,228	8,228

BOARD OF FINANCE

12-6200	PER DIEM IN-STATE		2,200		2,280	2,280		2,280	2,280
12-6210	MP DAILY RENTAL IN-STATE		1,044		1,148	1,148		1,148	1,148
12-6240	PERSONAL VEHICLE IN-STATE		625		467	467		467	467
12-6250	COMM AIR TRANS IN-STATE		4,294		5,020	5,020		5,020	5,020

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
BOARD OF FINANCE									
12-7280	OUTSIDE POSTAGE	211	229	211	211	211	211	211	211
TOTAL	BOARD OF FINANCE	211	8,392	211	9,126	9,126	211	9,126	9,126
ALLODIAL TITLE									
22-6200	PER DIEM IN-STATE		195						
22-6210	MP DAILY RENTAL IN-STATE		97						
22-6240	PERSONAL VEHICLE IN-STATE		52						
22-6250	COMM AIR TRANS IN-STATE		215						
22-7020	OPERATING SUPPLIES		15						
22-7040	NON-STATE PRINTING SERVICES		275						
22-7285	POSTAGE - STATE MAILROOM		190						
TOTAL	ALLODIAL TITLE		1,039						
TOBACCO ADMINISTRATION									
23-6200	PER DIEM IN-STATE	70	168	70	70	70	70	70	70
23-6210	MP DAILY RENTAL IN-STATE		47						
23-6240	PERSONAL VEHICLE IN-STATE	77	83	77	77	77	77	77	77
23-6250	COMM AIR TRANS IN-STATE	249	429	249	249	249	249	249	249
23-7020	OPERATING SUPPLIES	191	36	191	191	191	191	191	191
23-7041	PRINTING AND COPYING - A	121		121	121	121	121	121	121
23-7060	CONTRACTS	45		45	60	60	45	60	60
23-7292	DOIT VOICE MAIL	53	74	53	53	53	53	53	53
23-7295	DOIT STATE PHONE LINE	197	219	197	197	197	197	197	197
23-7296	DOIT LONG DISTANCE CHARGES	15	63	15	15	15	15	15	15
23-7301	MEMBERSHIP DUES	25	25	25	25	25	25	25	25
23-7460	EQUIPMENT PURCHASES < \$1,000		250						
23-7533	DOIT EMAIL SERVICE				83	83		83	83
23-7771	COMPUTER SOFTWARE <\$5,000 - A	350		350			350		
23-7980	OPERATING LEASE PAYMENTS	730	744	730	716	716	730	716	716
23-8371	COMPUTER HARDWARE <\$5,000 - A	1,222		1,222			1,222		
TOTAL	TOBACCO ADMINISTRATION	3,345	2,138	3,345	1,857	1,857	3,345	1,857	1,857

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
POOLED COLLATERAL									
24-6200	PER DIEM IN-STATE	298	1,191	298	946	946	298	1,634	1,634
24-6210	MP DAILY RENTAL IN-STATE	151	335	151	338	338	151	590	590
24-6215	NON-MP VEHICLE RENTAL IN-STATE		172						
24-6240	PERSONAL VEHICLE IN-STATE	186	250	186	533	533	186	649	649
24-6250	COMM AIR TRANS IN-STATE	614	1,889	614	1,256	1,256	614	2,264	2,264
24-7020	OPERATING SUPPLIES	86	403	86	367	367	86	367	367
24-7045	STATE PRINTING CHARGES		95		120	120		120	120
24-7067	CONTRACTS - G	18,811	6,000	18,811	19,752	19,752	18,811	20,740	20,740
24-7280	OUTSIDE POSTAGE	61	9	61	61	61	61	61	61
24-7292	DOIT VOICE MAIL	37	74	37	53	53	37	53	53
24-7295	DOIT STATE PHONE LINE	138	219	138	197	197	138	197	197
24-7296	DOIT LONG DISTANCE CHARGES		141		93	93		93	93
24-7301	MEMBERSHIP DUES	525	50	525	525	525	525	525	525
24-7302	REGISTRATION FEES	80	680	80	160	160	80	160	160
24-7370	PUBLICATIONS AND PERIODICALS		70		75	75		75	75
24-7460	EQUIPMENT PURCHASES < \$1,000		177						
24-7533	DOIT EMAIL SERVICE				83	83		83	83
24-7545	DOIT VPN SECURE LINK	99		99	169	169	99	169	169
24-7635	MISCELLANEOUS SERVICES		60						
24-7771	COMPUTER SOFTWARE <\$5,000 - A		300						
24-8371	COMPUTER HARDWARE <\$5,000 - A		1,225						
TOTAL POOLED COLLATERAL		21,086	13,340	21,086	24,728	24,728	21,086	27,780	27,780

INFORMATION SERVICES

26-7020	OPERATING SUPPLIES	1,660	2,023	1,660	1,660	1,660	1,660	1,660	1,660
26-7073	SOFTWARE LICENSE/MNT CONTRACT	3,530	3,010	3,530	82,898	82,898	3,530	22,926	22,926
26-7250	B & G EXTRA SERVICES	642		642	642	642	642	642	642
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	6,525	6,512	6,525	1,300	1,300	6,525	1,300	1,300
26-739P	DOIT PLANNING ASSESSMENT				2,765	2,765		2,765	2,765
26-739S	DOIT SECURITY ASSESSMENT				1,373	1,373		1,373	1,373
26-739T	DOIT CONTRACT ADMINISTRATION A				1,087	1,087		1,087	1,087

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7460	EQUIPMENT PURCHASES < \$1,000	280		280			280		
26-7532	DOIT WEB HOSTING		230						
26-7533	DOIT EMAIL SERVICE				1,585	1,585		1,585	1,585
26-7542	DOIT SILVERNET ACCESS	14,769	18,099	14,769	14,769	14,769	14,769	14,769	14,769
26-7545	DOIT VPN SECURE LINK	705	777	705	705	705	705	705	705
26-7635	MISCELLANEOUS SERVICES	900	1,020	900	1,305	1,305	900	1,095	1,095
26-7771	COMPUTER SOFTWARE <\$5,000 - A	11,320	3,130	11,320			11,320		
26-8370	COMPUTER HARDWARE >\$5,000	22,300	11,083	22,300			22,300		
26-8371	COMPUTER HARDWARE <\$5,000 - A	15,422	9,044	15,422			15,422		
TOTAL INFORMATION SERVICES		78,053	54,928	78,053	110,089	110,089	78,053	49,907	49,907
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	1,077	2,770	1,077	1,609	1,609	1,077	1,609	1,609
30-6130	PUBLIC TRANS OUT-OF-STATE	64	191	64	120	120	64	120	120
30-6140	PERSONAL VEHICLE OUT-OF-STATE	61		61	210	210	61	210	210
30-6150	COMM AIR TRANS OUT-OF-STATE	487	2,939	487	1,549	1,549	487	1,549	1,549
30-6200	PER DIEM IN-STATE	413	86	413	413	413	413	413	413
30-6210	MP DAILY RENTAL IN-STATE	28		28	28	28	28	28	28
30-6215	NON-MP VEHICLE RENTAL IN-STATE	131	72	131	131	131	131	131	131
30-6230	PUBLIC TRANSPORTATION IN-STATE	10		10	10	10	10	10	10
30-6240	PERSONAL VEHICLE IN-STATE	75	122	75	75	75	75	75	75
30-6250	COMM AIR TRANS IN-STATE	543		543	543	543	543	543	543
30-7280	OUTSIDE POSTAGE	18		18	18	18	18	18	18
30-7291	CELL PHONE/PAGER CHARGES		23						
30-7302	REGISTRATION FEES	4,148	7,627	4,148	6,747	6,747	4,148	6,747	6,747
30-7320	INSTRUCTIONAL SUPPLIES	2,023	688	2,023	2,023	2,023	2,023	2,023	2,023
30-7370	PUBLICATIONS AND PERIODICALS	910	451	910	910	910	910	910	910
TOTAL TRAINING		9,988	14,969	9,988	14,386	14,386	9,988	14,386	14,386

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
TOTAL PURCHASING ASSESSMENT		1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC	20,823	32,141	20,823	20,823	20,823	20,823	20,823	20,823
TOTAL ATTORNEY GENERAL COST		20,823	32,141	20,823	20,823	20,823	20,823	20,823	20,823
TOTAL EXPENDITURES		2,167,419	2,246,190	2,394,351	2,409,305	2,368,918	2,412,987	2,370,414	2,348,353

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-2501	APPROPRIATION CONTROL				48,468	39,259		72,651	58,847
00-3305	ASSESSMENTS					2,423			3,633
00-4230	IT COST ALLOCATION					1,939			2,906
00-4231	COST ALLOCATION BA 1085					485			726
00-4232	COST ALLOCATION BA 1083					1,939			2,906
00-4683	TRANS FROM HLTHY NEVADA TRUST					2,423			3,633
TOTAL REVENUE					48,468	48,468		72,651	72,651

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				48,468	48,468		72,651	72,651
TOTAL PERSONNEL					48,468	48,468		72,651	72,651
TOTAL EXPENDITURES					48,468	48,468		72,651	72,651

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-3305	ASSESSMENTS				1,596	1,596		4,981	4,981
00-4230	IT COST ALLOCATION				1,277	1,277		3,985	3,985
00-4231	COST ALLOCATION BA 1085				319	319		996	996
00-4232	COST ALLOCATION BA 1083				1,277	1,277		3,985	3,985
00-4601	GENERAL FUND SALARY ADJUSTMEN				25,849	25,849		80,695	80,695
00-4683	TRANS FROM HLTHY NEVADA TRUST				1,596	1,596		4,981	4,981
TOTAL REVENUE					31,914	31,914		99,623	99,623
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				31,914	31,914		99,623	99,623
TOTAL PERSONNEL					31,914	31,914		99,623	99,623
TOTAL EXPENDITURES					31,914	31,914		99,623	99,623

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			3,379	17,086	18,009	3,379	17,528	18,405
00-3305	ASSESSMENTS			-10	-1,748	-1,748	-10	-2,889	-2,889
00-4230	IT COST ALLOCATION				1,738	1,738		2,199	2,199
00-4330	TREASURER'S ASSESSMENT			11,255	-4,533	-4,533	11,255	-7,550	-7,550
00-4666	TRANS FROM MUNI BOND BANK				-3,145	-3,145		-5,408	-5,408
00-4683	TRANS FROM HLTHY NEVADA TRUST			-11	-1,432	-1,651	-11	-2,574	-2,793
TOTAL REVENUE				14,613	7,966	8,670	14,613	1,306	1,964
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7054	AG TORT CLAIM ASSESSMENT			152	-339	-339	152	-339	-339
04-705B	B&G - PROP. & CONT. INSURANCE				723	723		723	723
04-7100	STATE OWNED BLDG RENT-B&G				17,032	17,032		17,032	17,032
04-7292	DOIT VOICE MAIL			-45	-51	121	-45	-248	-37
04-7295	DOIT STATE PHONE LINE			-273	-1,580	-1,133	-273	-2,043	-1,565
TOTAL OPERATING EXPENSES				-166	15,777	16,396	-166	15,117	15,806
TOBACCO ADMINISTRATION									
23-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
23-7295	DOIT STATE PHONE LINE			-9	-50	-36	-9	-65	-49
23-7533	DOIT EMAIL SERVICE				-26	-12		-13	-5
TOTAL TOBACCO ADMINISTRATION				-11	-78	-43	-11	-89	-56
POOLED COLLATERAL									
24-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
24-7295	DOIT STATE PHONE LINE			-8	-50	-36	-8	-64	-49
24-7533	DOIT EMAIL SERVICE				-26	-12		-13	-5
24-7545	DOIT VPN SECURE LINK				-98	-104		-97	-101
TOTAL POOLED COLLATERAL				-10	-176	-147	-10	-185	-157

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-13	744	744	-13	734	734
26-739P	DOIT PLANNING ASSESSMENT				-307	-307		-306	-306
26-739S	DOIT SECURITY ASSESSMENT				210	210		431	431
26-739T	DOIT CONTRACT ADMINISTRATION A				-469	-469		-381	-381
26-7532	DOIT WEB HOSTING			230			230		
26-7533	DOIT EMAIL SERVICE				-504	-240		-251	-105
26-7542	DOIT SILVERNET ACCESS			3,330	3,783	3,783	3,330	4,786	4,786
26-7545	DOIT VPN SECURE LINK			-2	-411	-435	-2	-403	-422
TOTAL INFORMATION SERVICES				3,545	3,046	3,286	3,545	4,610	4,737
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-63	-340	-340	-63	-340	-340
TOTAL PURCHASING ASSESSMENT				-63	-340	-340	-63	-340	-340
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				219			219	
TOTAL STATEWIDE COST ALLOCA					219			219	
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC			11,318	-10,482	-10,482	11,318	-18,026	-18,026
TOTAL ATTORNEY GENERAL COST				11,318	-10,482	-10,482	11,318	-18,026	-18,026
TOTAL EXPENDITURES				14,613	7,966	8,670	14,613	1,306	1,964

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			18,074			-40,123		
00-3305	ASSESSMENTS			6,092			7,352		
00-4230	IT COST ALLOCATION			1,915			1,915		
00-4666	TRANS FROM MUNI BOND BANK			-7,960			-7,960		
00-4683	TRANS FROM HLTHY NEVADA TRUST			-1,571			-1,571		
TOTAL REVENUE				16,550			-40,387		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-3,730			-3,730		
01-5904	VACANCY SAVINGS			-38,678			-38,678		
01-5930	LONGEVITY PAY			1,925			2,925		
01-5970	TERMINAL ANNUAL LEAVE PAY			-7,115			-7,115		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-8,192			-8,192		
TOTAL PERSONNEL				-55,790			-54,790		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			8,428			8,428		
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-98			-98		
02-6120	AUTO MISC OUT-OF-STATE			-22			-22		
02-6130	PUBLIC TRANS OUT-OF-STATE			-22			-22		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			492			492		
02-6150	COMM AIR TRANS OUT-OF-STATE			4,822			4,822		
TOTAL OUT-OF-STATE TRAVEL				13,600			13,600		
IN-STATE TRAVEL									
03-7750	NON EMPLOYEE IN-STATE TRAVEL			-50			-50		
TOTAL IN-STATE TRAVEL				-50			-50		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,311			-1,311		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-705B	B&G - PROP. & CONT. INSURANCE			1,311			1,311		
04-7060	CONTRACTS			105			105		
04-7067	CONTRACTS - G			13,288			13,288		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			-31,799			-31,799		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7292	DOIT VOICE MAIL			44			44		
04-7295	DOIT STATE PHONE LINE			-312			-312		
04-7302	REGISTRATION FEES			2,187			2,187		
04-7370	PUBLICATIONS AND PERIODICALS			-299			-299		
04-7460	EQUIPMENT PURCHASES < \$1,000			-389			-389		
04-7980	OPERATING LEASE PAYMENTS			146			146		
TOTAL OPERATING EXPENSES				-17,030			-17,030		
CHECK DISTRIBUTION MAIL EXPENSE									
08-7285	POSTAGE - STATE MAILROOM			34,000			34,000		
TOTAL CHECK DISTRIBUTION MAIL				34,000			34,000		
MUNI BOND BANK ADMINISTRATION									
10-6100	PER DIEM OUT-OF-STATE			1,301			1,301		
10-6130	PUBLIC TRANS OUT-OF-STATE			18			18		
10-6140	PERSONAL VEHICLE OUT-OF-STATE			106			106		
10-6150	COMM AIR TRANS OUT-OF-STATE			900			900		
10-7060	CONTRACTS			30			30		
10-7067	CONTRACTS - G			-11,100			-11,100		
10-7302	REGISTRATION FEES			812			812		
10-7980	OPERATING LEASE PAYMENTS			-27			-27		
TOTAL MUNI BOND BANK ADMINIS'				-7,960			-7,960		
BOARD OF FINANCE									
12-6200	PER DIEM IN-STATE			2,200			2,200		
12-6210	MP DAILY RENTAL IN-STATE			1,148			1,148		
12-6240	PERSONAL VEHICLE IN-STATE			667			667		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
BOARD OF FINANCE									
12-6250	COMM AIR TRANS IN-STATE			5,020			5,020		
TOTAL BOARD OF FINANCE				9,035			9,035		
TOBACCO ADMINISTRATION									
23-7060	CONTRACTS			15			15		
23-7771	COMPUTER SOFTWARE <\$5,000 - A			-350			-350		
23-7980	OPERATING LEASE PAYMENTS			-14			-14		
23-8371	COMPUTER HARDWARE <\$5,000 - A			-1,222			-1,222		
TOTAL TOBACCO ADMINISTRATION				-1,571			-1,571		
POOLED COLLATERAL									
24-6100	PER DIEM OUT-OF-STATE			1,302			558		
24-6140	PERSONAL VEHICLE OUT-OF-STATE			88			39		
24-6150	COMM AIR TRANS OUT-OF-STATE			1,200			600		
24-6200	PER DIEM IN-STATE			626			1,298		
24-6210	MP DAILY RENTAL IN-STATE			223			495		
24-6240	PERSONAL VEHICLE IN-STATE			347			463		
24-6250	COMM AIR TRANS IN-STATE			486			1,366		
24-7020	OPERATING SUPPLIES			314			314		
24-7045	STATE PRINTING CHARGES			100			100		
24-7067	CONTRACTS - G			941			1,629		
24-7280	OUTSIDE POSTAGE			39			64		
24-7292	DOIT VOICE MAIL			16			16		
24-7295	DOIT STATE PHONE LINE			59			59		
24-7296	DOIT LONG DISTANCE CHARGES			140			140		
24-7302	REGISTRATION FEES			80			80		
24-7370	PUBLICATIONS AND PERIODICALS			75			75		
24-7545	DOIT VPN SECURE LINK			56			56		
TOTAL POOLED COLLATERAL				6,092			7,352		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			80,452			20,480		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7460	EQUIPMENT PURCHASES < \$1,000			-280			-280		
26-7635	MISCELLANEOUS SERVICES			405			195		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-11,320			-11,320		
26-8370	COMPUTER HARDWARE >\$5,000			-22,300			-22,300		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-15,422			-15,422		
TOTAL INFORMATION SERVICES				31,535			-28,647		
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			530			530		
30-6130	PUBLIC TRANS OUT-OF-STATE			56			56		
30-6140	PERSONAL VEHICLE OUT-OF-STATE			149			149		
30-6150	COMM AIR TRANS OUT-OF-STATE			1,355			1,355		
30-7302	REGISTRATION FEES			2,599			3,584		
TOTAL TRAINING				4,689			5,674		
TOTAL EXPENDITURES				16,550			-40,387		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL				2,234	2,234		2,234	2,234
00-4666	TRANS FROM MUNI BOND BANK				2,234	2,234		2,234	2,234
TOTAL REVENUE					4,468	4,468		4,468	4,468
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				1,035	1,035		1,035	1,035
02-6140	PERSONAL VEHICLE OUT-OF-STATE				68	68		68	68
02-6150	COMM AIR TRANS OUT-OF-STATE				600	600		600	600
TOTAL OUT-OF-STATE TRAVEL					1,703	1,703		1,703	1,703
OPERATING EXPENSES									
04-7302	REGISTRATION FEES				531	531		531	531
TOTAL OPERATING EXPENSES					531	531		531	531
MUNI BOND BANK ADMINISTRATION									
10-6100	PER DIEM OUT-OF-STATE				1,035	1,035		1,035	1,035
10-6140	PERSONAL VEHICLE OUT-OF-STATE				68	68		68	68
10-6150	COMM AIR TRANS OUT-OF-STATE				600	600		600	600
10-7302	REGISTRATION FEES				531	531		531	531
TOTAL MUNI BOND BANK ADMINIS'					2,234	2,234		2,234	2,234
TOTAL EXPENDITURES					4,468	4,468		4,468	4,468

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-712 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			2,338	2,338	2,338	2,338	2,338	2,338
TOTAL REVENUE				2,338	2,338	2,338	2,338	2,338	2,338
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <\$5,000 - A			2,338	2,338	2,338	2,338	2,338	2,338
TOTAL INFORMATION SERVICES				2,338	2,338	2,338	2,338	2,338	2,338
TOTAL EXPENDITURES				2,338	2,338	2,338	2,338	2,338	2,338
E-713 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			582	582	615	582		
TOTAL REVENUE				582	582	615	582		
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			582	582	615	582		
TOTAL INFORMATION SERVICES				582	582	615	582		
TOTAL EXPENDITURES				582	582	615	582		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-618	-618		-706	-706
	TOTAL INFORMATION SERVICES				-618	-618		-706	-706
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				618	618		706	706
	TOTAL PURCHASING ASSESSMENT				618	618		706	706
	TOTAL EXPENDITURES								
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-2501	APPROPRIATION CONTROL			506	212	194	506	217	203
	TOTAL REVENUE			506	212	194	506	217	203
	EXPENDITURES								
	INFORMATION SERVICES								
26-7545	DOIT VPN SECURE LINK			506	212	194	506	217	203
	TOTAL INFORMATION SERVICES			506	212	194	506	217	203
	TOTAL EXPENDITURES			506	212	194	506	217	203

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEN				37,319			38,437	
TOTAL REVENUE					37,319			38,437	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				37,319			38,437	
TOTAL PERSONNEL					37,319			38,437	
TOTAL EXPENDITURES					37,319			38,437	
E-125 EQUITABLE, STABLE TAX STRUCTURE									
REVENUE									
00-4232	COST ALLOCATION BA 1083			-61,156			-61,156		
00-4330	TREASURER'S ASSESSMENT			61,156			61,156		
TOTAL REVENUE									
E-250 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-3305	ASSESSMENTS				3,439	3,439		1,135	1,135
TOTAL REVENUE					3,439	3,439		1,135	1,135
EXPENDITURES									
POOLED COLLATERAL									
24-6100	PER DIEM OUT-OF-STATE				561	561		561	561
24-6140	PERSONAL VEHICLE OUT-OF-STATE				88	88		39	39
24-6150	COMM AIR TRANS OUT-OF-STATE				1,290	1,290		535	535
24-7302	REGISTRATION FEES				1,500	1,500			
TOTAL POOLED COLLATERAL					3,439	3,439		1,135	1,135
TOTAL EXPENDITURES					3,439	3,439		1,135	1,135

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-252 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-2501	APPROPRIATION CONTROL				6,422	6,422		7,407	7,407
TOTAL REVENUE					6,422	6,422		7,407	7,407
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				2,156	2,156		2,156	2,156
02-6140	PERSONAL VEHICLE OUT-OF-STATE				124	124		124	124
02-6150	COMM AIR TRANS OUT-OF-STATE				1,070	1,070		1,070	1,070
TOTAL OUT-OF-STATE TRAVEL					3,350	3,350		3,350	3,350
OPERATING EXPENSES									
04-7302	REGISTRATION FEES				750	750		750	750
TOTAL OPERATING EXPENSES					750	750		750	750
TRAINING									
30-6140	PERSONAL VEHICLE OUT-OF-STATE				67	67		67	67
30-6150	COMM AIR TRANS OUT-OF-STATE				755	755		755	755
30-7302	REGISTRATION FEES				1,500	1,500		2,485	2,485
TOTAL TRAINING					2,322	2,322		3,307	3,307
TOTAL EXPENDITURES					6,422	6,422		7,407	7,407

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-714 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			4,696		7,885	4,696	4,696	
TOTAL REVENUE				4,696		7,885	4,696	4,696	
EXPENDITURES									
EQUIPMENT									
05-8391	MISCELLANEOUS EQUIP <\$5,000 -A			4,696		7,885	4,696	4,696	
TOTAL EQUIPMENT				4,696		7,885	4,696	4,696	
TOTAL EXPENDITURES				4,696		7,885	4,696	4,696	
E-715 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			5,228	5,228	3,228			
00-4230	IT COST ALLOCATION			4,445	4,445	4,445			
TOTAL REVENUE				9,673	9,673	7,673			
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			473	473	473			
26-8370	COMPUTER HARDWARE >\$5,000			9,200	9,200	7,200			
TOTAL INFORMATION SERVICES				9,673	9,673	7,673			
TOTAL EXPENDITURES				9,673	9,673	7,673			

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			16,976	10,123	8,807	18,830	11,661	9,983
00-4330	TREASURER'S ASSESSMENT				2,073	2,073		2,389	2,389
00-4683	TRANS FROM HLTHY NEVADA TRUST						1,854	1,854	1,854
TOTAL REVENUE				16,976	12,196	10,880	20,684	15,904	14,226
EXPENDITURES									
TOBACCO ADMINISTRATION									
23-7771	COMPUTER SOFTWARE <\$5,000 - A						300	300	315
23-8371	COMPUTER HARDWARE <\$5,000 - A						1,554	1,554	1,358
TOTAL TOBACCO ADMINISTRATION							1,854	1,854	1,673
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			2,400	1,800	1,890	2,700	2,100	2,205
26-8371	COMPUTER HARDWARE <\$5,000 - A			14,576	10,396	8,990	16,130	11,950	10,348
TOTAL INFORMATION SERVICES				16,976	12,196	10,880	18,830	14,050	12,553
TOTAL EXPENDITURES				16,976	12,196	10,880	20,684	15,904	14,226
E-720 NEW EQUIPMENT									
REVENUE									
00-3305	ASSESSMENTS			265	265	298	308	308	308
TOTAL REVENUE				265	265	298	308	308	308
EXPENDITURES									
POOLED COLLATERAL									
24-7771	COMPUTER SOFTWARE <\$5,000 - A			265	265	298	308	308	308
TOTAL POOLED COLLATERAL				265	265	298	308	308	308
TOTAL EXPENDITURES				265	265	298	308	308	308

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-721 NEW EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			12,490	12,490	11,852			
00-4230	IT COST ALLOCATION			10,616	10,616	10,073			
TOTAL REVENUE				23,106	23,106	21,925			
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			23,106	23,106	21,925			
TOTAL INFORMATION SERVICES				23,106	23,106	21,925			
TOTAL EXPENDITURES				23,106	23,106	21,925			
E-722 NEW EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			3,522	3,522	3,522	2,754	2,754	2,754
00-4230	IT COST ALLOCATION			2,995	2,995	2,995	2,340	2,340	2,340
TOTAL REVENUE				6,517	6,517	6,517	5,094	5,094	5,094
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			6,517	6,517	6,517	5,094	5,094	5,094
TOTAL INFORMATION SERVICES				6,517	6,517	6,517	5,094	5,094	5,094
TOTAL EXPENDITURES				6,517	6,517	6,517	5,094	5,094	5,094

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1080 STATE TREASURER

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-723	NEW EQUIPMENT								
REVENUE									
00-2501	APPROPRIATION CONTROL			6,982	3,491	3,491			
00-4230	IT COST ALLOCATION			5,936	2,968	2,968			
TOTAL REVENUE				12,918	6,459	6,459			
EXPENDITURES									
INFORMATION SERVICES									
26-7635	MISCELLANEOUS SERVICES			3,800	1,900	1,900			
26-7771	COMPUTER SOFTWARE <\$5,000 - A			946	473	473			
26-8370	COMPUTER HARDWARE >\$5,000			8,172	4,086	4,086			
TOTAL INFORMATION SERVICES				12,918	6,459	6,459			
TOTAL EXPENDITURES				12,918	6,459	6,459			

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09			
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved			
B-000 BASE												
REVENUE												
00-4669	TRANS FROM HIGHER ED TUITION TF	307,190	463,207	336,063	433,279	431,522	341,905	436,896	436,896			
00-4683	TRANSFER FROM PROGRAMS	125,000	175,000	125,000	225,000	2,188,014	125,000	275,000	1,160,576			
TOTAL REVENUE		432,190	638,207	461,063	658,279	2,619,536	466,905	711,896	1,597,472			
EXISTING POSITIONS												
10	ADMIN ASSISTANT 2	1.00	1.00	33,112	1.00	33,774	1.00	34,464	1.00	36,559	1.00	36,559
20	PROGRAM OFFICER 3	1.00	1.00	56,021	1.00	57,141	1.00	58,621	1.00	62,185	1.00	62,185
30	ADMIN AID	1.00	1.00	25,637	1.00	26,150	1.00	26,671	1.00	28,292	1.00	28,292
TOTAL EXISTING POSITIONS				114,770		117,065		119,756		127,036		127,036
TOTAL EXISTING FTE			3.00	3.00		3.00		3.00		3.00		3.00
EXPENDITURES												
PERSONNEL												
01-5100	SALARIES	90,798	100,663	114,770	117,065	117,065	119,756	127,036	127,036			
01-5200	WORKERS COMPENSATION	1,906	2,296	1,967	2,091	2,091	2,043	2,542	2,542			
01-5300	RETIREMENT	8,920	13,102	12,051	12,292	12,292	12,574	13,339	13,339			
01-5400	PERSONNEL ASSESSMENT	980	1,007	1,147	1,112	1,112	1,198	1,130	1,130			
01-5500	GROUP INSURANCE	17,455	18,006	18,006	20,064	18,390	18,006	22,542	22,542			
01-5700	PAYROLL ASSESSMENT	314	312	356	375	292	372	368	368			
01-5750	RETIRED EMPLOYEES GROUP INSUR	1,971	2,044	2,513	5,022	5,022	2,623	5,716	5,716			
01-5800	UNEMPLOYMENT COMPENSATION	159	172	206	127	127	215	102	102			
01-5840	MEDICARE	1,305	1,461	1,665	1,696	1,696	1,736	1,842	1,842			
01-5841	SOCIAL SECURITY											
01-5901	PAYROLL ADJUSTMENT				-7,162	-7,162		-16,093	-16,093			
01-5930	LONGEVITY PAY		150		200	200		250	250			
TOTAL PERSONNEL		123,808	139,213	152,681	152,882	151,125	158,523	158,774	158,774			
OUT-OF-STATE TRAVEL												
02-6100	PER DIEM OUT-OF-STATE	529	897	529	1,153	1,153	529	1,153	1,153			
02-6130	PUBLIC TRANS OUT-OF-STATE	14	80	14	40	40	14	40	40			
02-6140	PERSONAL VEHICLE OUT-OF-STATE	42		42	119	119	42	119	119			
02-6150	COMM AIR TRANS OUT-OF-STATE	340	823	340	875	875	340	875	875			

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-7635	MISCELLANEOUS SERVICES		46						
TOTAL	OUT-OF-STATE TRAVEL	925	1,846	925	2,187	2,187	925	2,187	2,187
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	967	820	967	967	967	967	967	967
03-6210	MP DAILY RENTAL IN-STATE	414	401	414	414	414	414	414	414
03-6215	NON-MP VEHICLE RENTAL IN-STATE	8	55	8	8	8	8	8	8
03-6240	PERSONAL VEHICLE IN-STATE	448	360	448	448	448	448	448	448
03-6250	COMM AIR TRANS IN-STATE	1,096	1,814	1,096	1,096	1,096	1,096	1,096	1,096
TOTAL	IN-STATE TRAVEL	2,933	3,450	2,933	2,933	2,933	2,933	2,933	2,933
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	792	622	792	792	792	792	792	792
04-7040	NON-STATE PRINTING SERVICES	1,173	1,649	1,173	121	121	1,173	121	121
04-7041	PRINTING AND COPYING - A	1,444	192	1,444	1,444	1,444	1,444	1,444	1,444
04-7045	STATE PRINTING CHARGES	669	981	669	669	669	669	669	669
04-7046	QUICK PRINT JOBS - CARSON CITY	387		387	387	387	387	387	387
04-7050	EMPLOYEE BOND INSURANCE	9	8	9	9	9	9	9	9
04-7051	AGENCY OWNED - PROP. & CONT. IN	234		234			234		
04-7054	AG TORT CLAIM ASSESSMENT	335	355	335	335	335	335	335	335
04-705B	B&G - PROP. & CONT. INSURANCE		234		234	234		234	234
04-7060	CONTRACTS	83	900	83	4,883	4,883	83	1,583	1,583
04-7061	CONTRACTS - A	15,000	16,500	15,000	16,000	16,000	15,000	17,000	17,000
04-7062	CONTRACTS - B	7,000	102,500	7,000	102,500	102,500	7,000	102,500	102,500
04-7063	CONTRACTS - C	18,301	25,000	18,301	25,000	25,000	18,301	25,000	25,000
04-7065	CONTRACTS - E	20,553	26,626	20,553	20,553	20,553	20,553	20,553	20,553
04-7066	CONTRACTS - F	121		121	175	175	121	200	200
04-7080	LEGAL AND COURT		550						
04-7100	STATE OWNED BLDG RENT-B&G	15,954	15,954	15,954	15,954	15,954	15,954	15,954	15,954
04-7130	BOTTLED WATER	122	69	122	122	122	122	122	122
04-7280	OUTSIDE POSTAGE	137	213	137	137	137	137	137	137

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7285	POSTAGE - STATE MAILROOM	9,128	8,957	9,128	9,128	9,128	9,128	9,128	9,128
04-7290	PHONE, FAX, COMMUNICATION LINE	163	143	163	163	163	163	163	163
04-7292	DOIT VOICE MAIL	238	259	238	238	238	238	238	238
04-7295	DOIT STATE PHONE LINE	1,364	1,161	1,364	1,348	1,348	1,364	1,348	1,348
04-7296	DOIT LONG DISTANCE CHARGES	231	405	231	231	231	231	231	231
04-7297	DOIT 800 TOLL FREE CHARGES	1,196	1,007	1,196	1,196	1,196	1,196	1,196	1,196
04-7301	MEMBERSHIP DUES	390	473	390	390	390	390	390	390
04-7302	REGISTRATION FEES	425	1,500	425	875	875	425	875	875
04-7460	EQUIPMENT PURCHASES < \$1,000	377		377			377		
04-7980	OPERATING LEASE PAYMENTS	2,453	1,914	2,453	2,514	2,514	2,453	2,514	2,514
TOTAL OPERATING EXPENSES		98,279	208,172	98,279	205,398	205,398	98,279	203,123	203,123
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A	14,598		14,598	14,598	14,598	14,598	14,598	14,598
09-8822	ADMINISTRATIVE EXPENSE		16,246						
TOTAL TECHNOLOGY COST ALLOC		14,598	16,246	14,598	14,598	14,598	14,598	14,598	14,598
GENERAL FUND LOAN PAYMENT									
10-9170	GENERAL FUND ADVANCE PAYBACK	125,000	175,000	125,000	225,000	2,188,014	125,000	275,000	1,160,576
TOTAL GENERAL FUND LOAN PAYI		125,000	175,000	125,000	225,000	2,188,014	125,000	275,000	1,160,576
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	340	1,000	340	340	340	340	340	340
26-7073	SOFTWARE LICENSE/MNT CONTRACT	41,332	79,701	41,332	41,332	41,332	41,332	41,332	41,332
26-7299	TELEPHONE & DATA WIRING	444		444	444	444	444	444	444
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	890	888	890	177	177	890	177	177
26-739P	DOIT PLANNING ASSESSMENT				377	377		377	377
26-739S	DOIT SECURITY ASSESSMENT				187	187		187	187
26-739T	DOIT CONTRACT ADMINISTRATION A				148	148		148	148
26-7533	DOIT EMAIL SERVICE				250	250		250	250
26-7545	DOIT VPN SECURE LINK	1,057	154	1,057	1,014	1,014	1,057	1,014	1,014
26-7771	COMPUTER SOFTWARE <\$5,000 - A	350	300	350			350		

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8370	COMPUTER HARDWARE >\$5,000	10,000		10,000			10,000		
26-8371	COMPUTER HARDWARE <\$5,000 - A	1,222	1,225	1,222			1,222		
TOTAL	INFORMATION SERVICES	55,635	83,268	55,635	44,269	44,269	55,635	44,269	44,269
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	382	382	382	382	382	382	382	382
TOTAL	PURCHASING ASSESSMENT	382	382	382	382	382	382	382	382
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	7,109	7,109	7,109	7,109	7,109	7,109	7,109	7,109
TOTAL	STATEWIDE COST ALLOCA1	7,109	7,109	7,109	7,109	7,109	7,109	7,109	7,109
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	3,521	3,521	3,521	3,521	3,521	3,521	3,521	3,521
TOTAL	AG COST ALLOCATION PLA	3,521	3,521	3,521	3,521	3,521	3,521	3,521	3,521
TOTAL EXPENDITURES		432,190	638,207	461,063	658,279	2,619,536	466,905	711,896	1,597,472
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF				4,493	4,493		7,570	7,570
TOTAL REVENUE					4,493	4,493		7,570	7,570
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				4,493	4,493		7,570	7,570
TOTAL PERSONNEL					4,493	4,493		7,570	7,570
TOTAL EXPENDITURES					4,493	4,493		7,570	7,570

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			-71	7,836	1,064	-71	3,180	-3,589
TOTAL REVENUE				-71	7,836	1,064	-71	3,180	-3,589
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			21	-46	-46	21	-46	-46
04-705B	B&G - PROP. & CONT. INSURANCE				129	129		129	129
04-7100	STATE OWNED BLDG RENT-B&G				3,156	3,156		3,156	3,156
04-7292	DOIT VOICE MAIL			-9	-10	23	-9	-48	-7
04-7295	DOIT STATE PHONE LINE			-59	-342	-245	-59	-442	-339
TOTAL OPERATING EXPENSES				-47	2,886	3,016	-47	2,748	2,892
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	101	101	-2	100	100
26-739P	DOIT PLANNING ASSESSMENT				-42	-42		-42	-42
26-739S	DOIT SECURITY ASSESSMENT				29	29		59	59
26-739T	DOIT CONTRACT ADMINISTRATION A:				-64	-64		-52	-52
26-7533	DOIT EMAIL SERVICE				-79	-38		-39	-16
26-7545	DOIT VPN SECURE LINK			-2	-591	-626	-2	-579	-607
TOTAL INFORMATION SERVICES				-4	-646	-640	-4	-553	-558
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-20	-272	-272	-20	-272	-272
TOTAL PURCHASING ASSESSMENT				-20	-272	-272	-20	-272	-272
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				3,069	-3,839		3,069	-3,839
TOTAL STATEWIDE COST ALLOCA					3,069	-3,839		3,069	-3,839

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC				2,799	2,799		-1,812	-1,812
TOTAL AG COST ALLOCATION PLA					2,799	2,799		-1,812	-1,812
TOTAL EXPENDITURES				-71	7,836	1,064	-71	3,180	-3,589

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			94,032			89,684		
00-4683	TRANSFER FROM PROGRAMS			100,000			150,000		
TOTAL REVENUE				194,032			239,684		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			200			250		
TOTAL PERSONNEL				200			250		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			624			624		
02-6130	PUBLIC TRANS OUT-OF-STATE			26			26		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			87			87		
02-6150	COMM AIR TRANS OUT-OF-STATE			600			600		
TOTAL OUT-OF-STATE TRAVEL				1,337			1,337		
OPERATING EXPENSES									
04-7040	NON-STATE PRINTING SERVICES			-1,052			-1,052		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-234			-234		
04-705B	B&G - PROP. & CONT. INSURANCE			234			234		
04-7060	CONTRACTS			4,800			1,500		
04-7061	CONTRACTS - A			1,000			2,000		
04-7062	CONTRACTS - B			95,500			95,500		
04-7063	CONTRACTS - C						699		
04-7065	CONTRACTS - E			447			1,447		
04-7066	CONTRACTS - F			54			79		
04-7295	DOIT STATE PHONE LINE			-17			-17		
04-7302	REGISTRATION FEES			450			450		
04-7460	EQUIPMENT PURCHASES < \$1,000			-377			-377		
04-7980	OPERATING LEASE PAYMENTS			61			61		
TOTAL OPERATING EXPENSES				100,866			100,290		

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A			4,575			753		
TOTAL TECHNOLOGY COST ALLOC				4,575			753		
GENERAL FUND LOAN PAYMENT									
10-9170	GENERAL FUND ADVANCE PAYBACK			100,000			150,000		
TOTAL GENERAL FUND LOAN PAYI				100,000			150,000		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-1,332			-1,332		
26-7545	DOIT VPN SECURE LINK			-42			-42		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-350			-350		
26-8370	COMPUTER HARDWARE >\$5,000			-10,000			-10,000		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-1,222			-1,222		
TOTAL INFORMATION SERVICES				-12,946			-12,946		
TOTAL EXPENDITURES				194,032			239,684		
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF				2,669	2,669		8,523	8,523
TOTAL REVENUE					2,669	2,669		8,523	8,523
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				2,669	2,669		8,523	8,523
TOTAL PERSONNEL					2,669	2,669		8,523	8,523
TOTAL EXPENDITURES					2,669	2,669		8,523	8,523

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-800 COST ALLOCATION									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF				782	782		1,345	1,345
TOTAL REVENUE					782	782		1,345	1,345
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				782	782		1,345	1,345
TOTAL TECHNOLOGY COST ALLOC					782	782		1,345	1,345
TOTAL EXPENDITURES					782	782		1,345	1,345
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			1,854	1,854	1,673	1,854	1,854	1,673
TOTAL REVENUE				1,854	1,854	1,673	1,854	1,854	1,673
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			300	300	315	300	300	315
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,554	1,554	1,358	1,554	1,554	1,358
TOTAL INFORMATION SERVICES				1,854	1,854	1,673	1,854	1,854	1,673
TOTAL EXPENDITURES				1,854	1,854	1,673	1,854	1,854	1,673

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-711 REPLACEMENT EQUIPMENT									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			7,199	7,199	7,199	1,055	1,055	1,055
TOTAL REVENUE				7,199	7,199	7,199	1,055	1,055	1,055
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			1,055	1,055	1,055	1,055	1,055	1,055
26-8390	MISCELLANEOUS EQUIPMENT >\$5,000			6,144	6,144	6,144			
TOTAL INFORMATION SERVICES				7,199	7,199	7,199	1,055	1,055	1,055
TOTAL EXPENDITURES				7,199	7,199	7,199	1,055	1,055	1,055
E-715 REPLACEMENT EQUIPMENT									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			784					
TOTAL REVENUE				784					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			38					
09-8371	COMPUTER HARDWARE <\$5,000 - A			746					
TOTAL TECHNOLOGY COST ALLOC				784					
TOTAL EXPENDITURES				784					

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-800 COST ALLOCATION									
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF				3,711	3,711		413	413
TOTAL REVENUE					3,711	3,711		413	413
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				3,711	3,711		413	413
TOTAL TECHNOLOGY COST ALLOC					3,711	3,711		413	413
TOTAL EXPENDITURES					3,711	3,711		413	413
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-84	-84		-96	-96
TOTAL INFORMATION SERVICES					-84	-84		-96	-96
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				84	84		96	96
TOTAL PURCHASING ASSESSMENT					84	84		96	96
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved

E-721 NEW EQUIPMENT

REVENUE

00-4669 TRANS FROM HIGHER ED TUITION TF 1,873

TOTAL REVENUE 1,873

EXPENDITURES

TECHNOLOGY COST ALLOCATION

09-7771 COMPUTER SOFTWARE <\$5,000 - A 1,873

TOTAL TECHNOLOGY COST ALLOC 1,873

TOTAL EXPENDITURES 1,873

E-722 NEW EQUIPMENT

REVENUE

00-4669 TRANS FROM HIGHER ED TUITION TF 528 413

TOTAL REVENUE 528 413

EXPENDITURES

TECHNOLOGY COST ALLOCATION

09-7073 SOFTWARE LICENSE/MNT CONTRACT 528 413

TOTAL TECHNOLOGY COST ALLOC 528 413

TOTAL EXPENDITURES 528 413

ELECTED OFFICIALS

BUDGET ACCOUNT: 603-1081 TREASURER HIGHER EDUCATION TUITION ADMINI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-723	NEW EQUIPMENT								
REVENUE									
00-4669	TRANS FROM HIGHER ED TUITION TF			1,048					
TOTAL REVENUE				1,048					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7635	MISCELLANEOUS SERVICES			308					
09-7771	COMPUTER SOFTWARE <\$5,000 - A			77					
09-8370	COMPUTER HARDWARE >\$5,000			663					
TOTAL TECHNOLOGY COST ALLOC				1,048					
TOTAL EXPENDITURES				1,048					

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000 BASE														
REVENUE														
00-4668	TRANSFER FROM TRUST FUND	368,033	385,235	403,377	401,107	398,724	407,189	392,148	392,148					
TOTAL REVENUE		368,033	385,235	403,377	401,107	398,724	407,189	392,148	392,148					
EXISTING POSITIONS														
10	EXEC DIR, MILLENNIUM SCHOLARSH	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699
20	PROGRAM OFFICER 1	1.00	1.00	46,668	1.00	47,602	1.00	47,602	1.00	48,700	1.00	51,661	1.00	51,661
30	ADMIN ASSISTANT 2	2.00	2.00	67,657	2.00	68,880	2.00	68,880	2.00	68,894	2.00	72,947	2.00	72,947
TOTAL EXISTING POSITIONS				206,615		215,231		215,231		209,884		227,307		227,307
TOTAL EXISTING FTE			4.00		4.00		4.00		4.00		4.00		4.00	
EXPENDITURES														
PERSONNEL EXPENSES														
01-5100	SALARIES	178,792	182,799	206,615	215,231	215,231	209,884	227,307	227,307					
01-5200	WORKERS COMPENSATION	3,059	3,031	2,882	3,056	3,056	2,916	3,578	3,578					
01-5300	RETIREMENT	22,160	21,727	25,159	26,407	26,407	25,503	27,827	27,827					
01-5400	PERSONNEL ASSESSMENT	902	997	1,144	1,107	1,107	1,176	1,109	1,109					
01-5500	GROUP INSURANCE	20,210	24,008	24,008	26,752	24,520	24,008	30,056	30,056					
01-5700	PAYROLL ASSESSMENT	557	567	641	689	538	650	660	660					
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,433	3,710	4,524	9,233	9,233	4,596	10,229	10,229					
01-5800	UNEMPLOYMENT COMPENSATION	311	311	373	237	237	377	182	182					
01-5840	MEDICARE	2,573	2,653	2,995	3,121	3,121	3,043	3,297	3,297					
01-5841	SOCIAL SECURITY													
01-5901	PAYROLL ADJUSTMENT				-17,493	-17,493		-32,093	-32,093					
01-5930	LONGEVITY PAY	325		325	500	500	325	825	825					
TOTAL PERSONNEL EXPENSES		233,322	239,803	268,666	268,840	266,457	272,478	272,977	272,977					
IN-STATE TRAVEL														
03-6200	PER DIEM IN-STATE	804	890	804	804	804	804	1,028	1,028					
03-6210	MP DAILY RENTAL IN-STATE	303	613	303	303	303	303	548	548					
03-6215	NON-MP VEHICLE RENTAL IN-STATE	40	28	40	40	40	40	40	40					
03-6230	PUBLIC TRANSPORTATION IN-STATE	40	24	40	40	40	40	40	40					
03-6240	PERSONAL VEHICLE IN-STATE	300	337	300	300	300	300	380	380					

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6250	COMM AIR TRANS IN-STATE	2,521	3,799	2,521	2,521	2,521	2,521	3,523	3,523
TOTAL IN-STATE TRAVEL		4,008	5,691	4,008	4,008	4,008	4,008	5,559	5,559

OPERATING EXPENSES

04-7020	OPERATING SUPPLIES	1,519	2,347	1,519	1,519	1,519	1,519	1,519	1,519
04-7040	NON-STATE PRINTING SERVICES	6,054	368	6,054	6,054	6,054	6,054	6,054	6,054
04-7041	PRINTING AND COPYING - A	1,444	900	1,444	1,444	1,444	1,444	1,444	1,444
04-7045	STATE PRINTING CHARGES	11,657	19,526	11,657	11,657	11,657	11,657	11,657	11,657
04-7046	QUICK PRINT JOBS - CARSON CITY	681		681	681	681	681	681	681
04-7050	EMPLOYEE BOND INSURANCE	12	12	12	12	12	12	12	12
04-7051	AGENCY OWNED - PROP. & CONT. IN	234		234			234		
04-7054	AG TORT CLAIM ASSESSMENT	447	475	447	447	447	447	447	447
04-705B	B&G - PROP. & CONT. INSURANCE		234		234	234		234	234
04-7060	CONTRACTS	83	900	83	83	83	83	83	83
04-7100	STATE OWNED BLDG RENT-B&G	15,944	15,943	15,944	15,943	15,943	15,944	15,943	15,943
04-7130	BOTTLED WATER	122	69	122	122	122	122	122	122
04-7250	B & G EXTRA SERVICES		60						
04-7280	OUTSIDE POSTAGE	425	7,536	425	425	425	425	425	425
04-7285	POSTAGE - STATE MAILROOM	25,782	8,999	25,782	25,782	25,782	25,782	25,782	25,782
04-7290	PHONE, FAX, COMMUNICATION LINE	19	18	19	19	19	19	19	19
04-7292	DOIT VOICE MAIL	229	377	229	264	264	229	264	264
04-7295	DOIT STATE PHONE LINE	1,266	1,490	1,266	1,266	1,266	1,266	1,266	1,266
04-7296	DOIT LONG DISTANCE CHARGES	161	544	161	161	161	161	161	161
04-7297	DOIT 800 TOLL FREE CHARGES	1,196	1,706	1,196	1,196	1,196	1,196	1,196	1,196
04-7301	MEMBERSHIP DUES	150	197	150	150	150	150	150	150
04-7302	REGISTRATION FEES		305		350	350		350	350
04-7370	PUBLICATIONS AND PERIODICALS	208	204	208	208	208	208	208	208
04-7430	PROFESSIONAL SERVICES	440		440	440	440	440	440	440
04-7460	EQUIPMENT PURCHASES < \$1,000	377		377			377		
04-7635	MISCELLANEOUS SERVICES		909						

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	4,717	4,717	4,717	4,717	4,717	4,717	4,717	4,717
TOTAL AG COST ALLOCATION PLA		4,717	4,717	4,717	4,717	4,717	4,717	4,717	4,717
TOTAL EXPENDITURES		368,033	385,235	403,377	401,107	398,724	407,189	392,148	392,148

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE

00-4668	TRANSFER FROM TRUST FUND				7,370	7,370		11,611	11,611
TOTAL REVENUE					7,370	7,370		11,611	11,611

EXPENDITURES

PERSONNEL EXPENSES

01-5901	PAYROLL ADJUSTMENT				7,370	7,370		11,611	11,611
TOTAL PERSONNEL EXPENSES					7,370	7,370		11,611	11,611
TOTAL EXPENDITURES					7,370	7,370		11,611	11,611

M-304 2% YR 1 AND 4% YR 2 COLA

REVENUE

00-4668	TRANSFER FROM TRUST FUND				4,784	4,784		14,984	14,984
TOTAL REVENUE					4,784	4,784		14,984	14,984

EXPENDITURES

PERSONNEL EXPENSES

01-5901	PAYROLL ADJUSTMENT				4,784	4,784		14,984	14,984
TOTAL PERSONNEL EXPENSES					4,784	4,784		14,984	14,984
TOTAL EXPENDITURES					4,784	4,784		14,984	14,984

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			1,348	22,578	22,731	620	19,465	11,736
TOTAL REVENUE				1,348	22,578	22,731	620	19,465	11,736
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			28	-62	-62	28	-62	-62
04-705B	B&G - PROP. & CONT. INSURANCE				129	129		129	129
04-7100	STATE OWNED BLDG RENT-B&G				3,154	3,154		3,154	3,154
04-7292	DOIT VOICE MAIL			-9	-11	26	-9	-53	-8
04-7295	DOIT STATE PHONE LINE			-55	-321	-230	-55	-415	-318
TOTAL OPERATING EXPENSES				-36	2,888	3,016	-36	2,752	2,894
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	135	135	-2	133	133
26-739P	DOIT PLANNING ASSESSMENT				-56	-56		-56	-56
26-739S	DOIT SECURITY ASSESSMENT				38	38		78	78
26-739T	DOIT CONTRACT ADMINISTRATION A:				-85	-85		-69	-69
26-7511	DOIT DATA BASE ADMINISTRATOR			1,397	4,974	11,915	669	7,755	6,821
26-7533	DOIT EMAIL SERVICE				-106	-51		-53	-22
26-7541	DOIT DIAL UP ACCESS				33	32		32	33
26-7545	DOIT VPN SECURE LINK			-1	-181	-191	-1	-177	-186
TOTAL INFORMATION TECHNOLOG				1,394	4,752	11,737	666	7,643	6,732
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-10	-33	-33	-10	-33	-33
TOTAL PURCHASING ASSESSMENT				-10	-33	-33	-10	-33	-33
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				11,645	4,685		11,645	4,685
TOTAL STATEWIDE COST ALLOCA					11,645	4,685		11,645	4,685

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC				3,326	3,326		-2,542	-2,542
TOTAL AG COST ALLOCATION PLA					3,326	3,326		-2,542	-2,542
TOTAL EXPENDITURES				1,348	22,578	22,731	620	19,465	11,736

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			3,493			-14,432		
TOTAL REVENUE				3,493			-14,432		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5930	LONGEVITY PAY			175			500		
TOTAL PERSONNEL EXPENSES				175			500		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE						232		
03-6210	MP DAILY RENTAL IN-STATE						138		
03-6240	PERSONAL VEHICLE IN-STATE						120		
03-6250	COMM AIR TRANS IN-STATE						1,002		
TOTAL IN-STATE TRAVEL							1,492		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-234			-234		
04-705B	B&G - PROP. & CONT. INSURANCE			234			234		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7292	DOIT VOICE MAIL			35			35		
04-7302	REGISTRATION FEES			350			350		
04-7460	EQUIPMENT PURCHASES < \$1,000			-377			-377		
04-7980	OPERATING LEASE PAYMENTS			61			61		
TOTAL OPERATING EXPENSES				68			68		
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A			6,097			1,002		
TOTAL TECHNOLOGY COST ALLOC				6,097			1,002		
INFORMATION TECHNOLOGY									
26-7511	DOIT DATA BASE ADMINISTRATOR						-14,647		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-300			-300		

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-8371	COMPUTER HARDWARE <\$5,000 - A			-2,547			-2,547		
TOTAL INFORMATION TECHNOLOG				-2,847			-17,494		
TOTAL EXPENDITURES				3,493			-14,432		
M-800 COST ALLOCATION									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND				1,043	1,043		1,789	1,789
TOTAL REVENUE					1,043	1,043		1,789	1,789
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				1,043	1,043		1,789	1,789
TOTAL TECHNOLOGY COST ALLOC					1,043	1,043		1,789	1,789
TOTAL EXPENDITURES					1,043	1,043		1,789	1,789
E-715 REPLACEMENT EQUIPMENT									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			1,046					
TOTAL REVENUE				1,046					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			51					
09-8370	COMPUTER HARDWARE >\$5,000			995					
TOTAL TECHNOLOGY COST ALLOC				1,046					
TOTAL EXPENDITURES				1,046					

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-739R	PURCHASING IT CONTRACT ASSESSI				-113	-113		-129	-129
TOTAL INFORMATION TECHNOLOG					-113	-113		-129	-129
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				113	113		129	129
TOTAL PURCHASING ASSESSMENT					113	113		129	129
TOTAL EXPENDITURES									
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			1,854	1,854	1,673	3,708	3,708	3,346
TOTAL REVENUE				1,854	1,854	1,673	3,708	3,708	3,346
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			300	300	315	600	600	630
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,554	1,554	1,358	3,108	3,108	2,716
TOTAL INFORMATION TECHNOLOG				1,854	1,854	1,673	3,708	3,708	3,346
TOTAL EXPENDITURES				1,854	1,854	1,673	3,708	3,708	3,346

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-800 COST ALLOCATION									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND				4,947	4,947		551	551
TOTAL REVENUE					4,947	4,947		551	551
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				4,947	4,947		551	551
TOTAL TECHNOLOGY COST ALLOC					4,947	4,947		551	551
TOTAL EXPENDITURES					4,947	4,947		551	551
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND				5,339			5,498	
TOTAL REVENUE					5,339			5,498	
EXPENDITURES									
PERSONNEL EXPENSES									
01-5901	PAYROLL ADJUSTMENT				5,339			5,498	
TOTAL PERSONNEL EXPENSES					5,339			5,498	
TOTAL EXPENDITURES					5,339			5,498	

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-721 NEW EQUIPMENT									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			2,498					
TOTAL REVENUE				2,498					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			2,498					
TOTAL TECHNOLOGY COST ALLOC				2,498					
TOTAL EXPENDITURES				2,498					
E-722 NEW EQUIPMENT									
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			705			551		
TOTAL REVENUE				705			551		
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7073	SOFTWARE LICENSE/MNT CONTRACT			705			551		
TOTAL TECHNOLOGY COST ALLOC				705			551		
TOTAL EXPENDITURES				705			551		

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

		<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
E-723	NEW EQUIPMENT								
REVENUE									
00-4668	TRANSFER FROM TRUST FUND			1,396					
TOTAL REVENUE				1,396					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7635	MISCELLANEOUS SERVICES			411					
09-7771	COMPUTER SOFTWARE <\$5,000 - A			102					
09-8370	COMPUTER HARDWARE >\$5,000			883					
TOTAL TECHNOLOGY COST ALLOC				1,396					
TOTAL EXPENDITURES				1,396					

ELECTED OFFICIALS

BUDGET ACCOUNT: 261-1088 MILLENNIUM SCHOLARSHIP ADMINISTRATION

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08		2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved	
E-807 POSITION UPGRADES										
REVENUE										
00-4668	TRANSFER FROM TRUST FUND			4,221		4,389		4,223		4,576
TOTAL REVENUE				4,221		4,389		4,223		4,576
EXISTING POSITIONS										
40	ADMIN ASSISTANT 2		-1.00	-37,456	-1.00	-38,075		-1.00	-37,456	-1.00 -39,598
50	ADMIN ASSISTANT 3		1.00	40,838	1.00	41,513		1.00	40,838	1.00 43,174
TOTAL EXISTING POSITIONS				3,382		3,438		3,382		3,576
TOTAL EXISTING FTE										
EXPENDITURES										
PERSONNEL EXPENSES										
01-5100	SALARIES			3,382		3,438		3,382		3,576
01-5200	WORKERS COMPENSATION			-1		1				8
01-5300	RETIREMENT			668		705		668		733
01-5400	PERSONNEL ASSESSMENT			33		32		33		32
01-5700	PAYROLL ASSESSMENT			11		11		11		10
01-5750	RETIRED EMPLOYEES GROUP INSUR			74		148		74		161
01-5800	UNEMPLOYMENT COMPENSATION			6		4		6		4
01-5840	MEDICARE			48		50		49		52
TOTAL PERSONNEL EXPENSES				4,221		4,389		4,223		4,576
TOTAL EXPENDITURES				4,221		4,389		4,223		4,576

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000 BASE														
REVENUE														
00-4021	MISCELLANEOUS SALES	160	316	160	160	160	160	160	160					
00-4677	TRANSFER FROM ABANDONED PROF	942,743	1,041,617	1,103,902	1,155,521	1,150,132	1,112,012	1,164,006	1,164,006					
TOTAL REVENUE		942,903	1,041,933	1,104,062	1,155,681	1,150,292	1,112,172	1,164,166	1,164,166					
EXISTING POSITIONS														
10	DEP STATE TREASURER-UNC PROP	1.00	1.00	92,290	1.00	98,749	1.00	98,749	1.00	92,290	1.00	102,699	1.00	102,699
20	MANAGEMENT ANALYST 4	1.00	1.00	76,504	1.00	78,034	1.00	78,034	1.00	76,504	1.00	81,156	1.00	81,156
30	ADMIN ASSISTANT 3	3.00	3.00	108,714	3.00	110,888	3.00	110,888	3.00	113,378	3.00	120,272	3.00	120,272
50	AUDITOR 3	1.00	1.00	66,753	1.00	68,088	1.00	68,088	1.00	66,753	1.00	70,812	1.00	70,812
60	AUDITOR 2	3.00	3.00	163,561	3.00	166,477	3.00	166,477	3.00	165,679	3.00	175,376	3.00	175,376
TOTAL EXISTING POSITIONS				507,822		522,236		522,236		514,604		550,315		550,315
TOTAL EXISTING FTE			9.00	9.00		9.00		9.00		9.00		9.00		9.00
EXPENDITURES														
PERSONNEL														
01-5100	SALARIES	381,539	456,631	507,822	522,236	522,236	514,604	550,315	550,315					
01-5200	WORKERS COMPENSATION	6,738	7,477	6,693	7,122	7,122	6,770	8,384	8,384					
01-5300	RETIREMENT	44,679	58,821	62,807	65,259	65,259	63,715	68,848	68,848					
01-5400	PERSONNEL ASSESSMENT	3,586	3,734	4,156	4,022	4,022	4,223	3,983	3,983					
01-5500	GROUP INSURANCE	42,139	54,018	54,018	60,192	55,170	54,018	67,626	67,626					
01-5700	PAYROLL ASSESSMENT	1,417	1,415	1,574	1,672	1,305	1,594	1,596	1,596					
01-5750	RETIRED EMPLOYEES GROUP INSUR	9,052	9,269	11,121	22,405	22,405	11,269	24,764	24,764					
01-5800	UNEMPLOYMENT COMPENSATION	669	777	915	576	576	925	438	438					
01-5810	OVERTIME PAY	906		906			906							
01-5840	MEDICARE	5,491	6,626	7,362	7,574	7,574	7,460	7,981	7,981					
01-5841	SOCIAL SECURITY													
01-5901	PAYROLL ADJUSTMENT				-34,591	-34,591		-69,358	-69,358					
01-5930	LONGEVITY PAY	1,125	1,425	1,125	2,025	2,025	1,125	2,400	2,400					
01-5970	TERMINAL ANNUAL LEAVE PAY	494		494			494							
TOTAL PERSONNEL		497,835	600,193	658,993	658,492	653,103	667,103	666,977	666,977					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE		3,020		4,326	4,326		4,326	4,326
02-6130	PUBLIC TRANS OUT-OF-STATE		178						
02-6150	COMM AIR TRANS OUT-OF-STATE		1,832		2,140	2,140		2,140	2,140
TOTAL OUT-OF-STATE TRAVEL			5,030		6,466	6,466		6,466	6,466
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	5,543	6,963	5,543	5,336	5,336	5,543	5,336	5,336
03-6210	MP DAILY RENTAL IN-STATE	2,891	906	2,891	2,651	2,651	2,891	2,651	2,651
03-6215	NON-MP VEHICLE RENTAL IN-STATE	67	847	67	67	67	67	67	67
03-6230	PUBLIC TRANSPORTATION IN-STATE	25		25	25	25	25	25	25
03-6240	PERSONAL VEHICLE IN-STATE	3,911	7,344	3,911	3,504	3,504	3,911	3,504	3,504
03-6250	COMM AIR TRANS IN-STATE	6,451	4,692	6,451	5,449	5,449	6,451	5,449	5,449
03-7440	INTERVIEW COSTS	122		122	122	122	122	122	122
TOTAL IN-STATE TRAVEL		19,010	20,752	19,010	17,154	17,154	19,010	17,154	17,154
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,939	4,364	2,939	2,939	2,939	2,939	2,939	2,939
04-7041	PRINTING AND COPYING - A	928	1,879	928	928	928	928	928	928
04-7042	MICROFILM-ST MICROGRAPHICS		6,175						
04-7045	STATE PRINTING CHARGES	958	1,519	958	958	958	958	958	958
04-7050	EMPLOYEE BOND INSURANCE	27	25	28	28	28	28	28	28
04-7051	AGENCY OWNED - PROP. & CONT. IN	570		570			570		
04-7054	AG TORT CLAIM ASSESSMENT	1,005	1,068	1,005	1,005	1,005	1,005	1,005	1,005
04-705B	B&G - PROP. & CONT. INSURANCE		570		570	570		570	570
04-7060	CONTRACTS	4,950		4,950	54,950	54,950	4,950	54,950	54,950
04-7092	EQUIPMENT REPAIR-B	95	150	95	95	95	95	95	95
04-7100	STATE OWNED BLDG RENT-B&G	38,854	38,853	38,854	38,853	38,853	38,854	38,853	38,853
04-7120	ADVERTISING & PUBLIC RELATIONS	115,086	113,192	115,086	115,086	115,086	115,086	115,086	115,086
04-7130	BOTTLED WATER	269	182	269	269	269	269	269	269
04-7250	B & G EXTRA SERVICES	957	84	957	957	957	957	957	957
04-7251	B & G SPECIAL SERVICES - A	192		192	192	192	192	192	192

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7280	OUTSIDE POSTAGE	402	222	402	402	402	402	402	402
04-7285	POSTAGE - STATE MAILROOM	8,307	9,835	8,307	8,307	8,307	8,307	8,307	8,307
04-7290	PHONE, FAX, COMMUNICATION LINE	19	17	19	19	19	19	19	19
04-7291	CELL PHONE/PAGER CHARGES	560	654	560	560	560	560	560	560
04-7292	DOIT VOICE MAIL	500	813	500	528	528	500	528	528
04-7294	CONFERENCE CALL CHARGES		18						
04-7295	DOIT STATE PHONE LINE	3,051	3,721	3,051	3,156	3,156	3,051	3,156	3,156
04-7296	DOIT LONG DISTANCE CHARGES	740	620	740	740	740	740	740	740
04-7297	DOIT 800 TOLL FREE CHARGES	427	354	427	427	427	427	427	427
04-7298	DOIT PHONE CARD CHARGES	94	48	94	94	94	94	94	94
04-7301	MEMBERSHIP DUES	225	425	225	225	225	225	225	225
04-7302	REGISTRATION FEES	255	1,850	255	1,905	1,905	255	1,905	1,905
04-7370	PUBLICATIONS AND PERIODICALS	248	2,169	248			248		
04-7391	ATTORNEY GENERAL COST ALLOC	1,050		1,050	1,050	1,050	1,050	1,050	1,050
04-7460	EQUIPMENT PURCHASES < \$1,000	984	2,323	984			984		
04-7635	MISCELLANEOUS SERVICES	956	737	956	956	956	956	956	956
04-7637	NOTARY FEE APPLY OR RENEW	85		85	85	85	85	85	85
04-7980	OPERATING LEASE PAYMENTS	2,595	2,540	2,595	5,506	5,506	2,595	5,506	5,506
TOTAL OPERATING EXPENSES		187,328	194,407	187,329	240,790	240,790	187,329	240,790	240,790
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A	2,751		2,751			2,751		
TOTAL EQUIPMENT		2,751		2,751			2,751		
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A	43,794		43,794	43,794	43,794	43,794	43,794	43,794
09-8822	ADMINISTRATIVE EXPENSE		48,739						
TOTAL TECHNOLOGY COST ALLOC		43,794	48,739	43,794	43,794	43,794	43,794	43,794	43,794
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	1,367	2,000	1,367	1,367	1,367	1,367	1,367	1,367
26-7073	SOFTWARE LICENSE/MNT CONTRACT	16,976	33,887	16,976	30,000	30,000	16,976	30,000	30,000

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,669	2,664	2,669	532	532	2,669	532	532
26-739P	DOIT PLANNING ASSESSMENT				1,131	1,131		1,131	1,131
26-739S	DOIT SECURITY ASSESSMENT				562	562		562	562
26-739T	DOIT CONTRACT ADMINISTRATION A				445	445		445	445
26-7533	DOIT EMAIL SERVICE				751	751		751	751
26-7545	DOIT VPN SECURE LINK	296	154	296	338	338	296	338	338
26-7771	COMPUTER SOFTWARE <\$5,000 - A	2,546	900	2,546			2,546		
26-8371	COMPUTER HARDWARE <\$5,000 - A	14,472	4,144	14,472			14,472		
TOTAL INFORMATION SERVICES		38,326	43,749	38,326	35,126	35,126	38,326	35,126	35,126
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	312	312	312	312	312	312	312	312
TOTAL PURCHASING ASSESSMENT		312	312	312	312	312	312	312	312
STATEWIDE COST ALLOC									
88-9159	STATEWIDE COST ALLOCATION	126,675	126,675	126,675	126,675	126,675	126,675	126,675	126,675
TOTAL STATEWIDE COST ALLOC		126,675	126,675	126,675	126,675	126,675	126,675	126,675	126,675
AG COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC	26,872	2,076	26,872	26,872	26,872	26,872	26,872	26,872
TOTAL AG COST ALLOCATION		26,872	2,076	26,872	26,872	26,872	26,872	26,872	26,872
TOTAL EXPENDITURES		942,903	1,041,933	1,104,062	1,155,681	1,150,292	1,112,172	1,164,166	1,164,166

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				17,389	17,389		26,974	26,974
TOTAL REVENUE					17,389	17,389		26,974	26,974
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				17,389	17,389		26,974	26,974
TOTAL PERSONNEL					17,389	17,389		26,974	26,974
TOTAL EXPENDITURES					17,389	17,389		26,974	26,974
M-304 2% YR 1 AND 4% YR 2 COLA									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				11,863	11,863		36,886	36,886
TOTAL REVENUE					11,863	11,863		36,886	36,886
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				11,863	11,863		36,886	36,886
TOTAL PERSONNEL					11,863	11,863		36,886	36,886
TOTAL EXPENDITURES					11,863	11,863		36,886	36,886

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			-25,966	-109,765	-109,352	-25,966	-73,614	-73,222
TOTAL REVENUE				-25,966	-109,765	-109,352	-25,966	-73,614	-73,222
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-3	-3		-3	-3
04-7054	AG TORT CLAIM ASSESSMENT			62	-139	-139	62	-139	-139
04-705B	B&G - PROP. & CONT. INSURANCE				314	314		314	314
04-7100	STATE OWNED BLDG RENT-B&G				7,686	7,686		7,686	7,686
04-7292	DOIT VOICE MAIL			-19	-22	52	-19	-106	-16
04-7295	DOIT STATE PHONE LINE			-141	-800	-574	-141	-1,034	-792
04-7391	ATTORNEY GENERAL COST ALLOC			-1,050	-1,050	-1,050	-1,050	-1,050	-1,050
TOTAL OPERATING EXPENSES				-1,148	5,986	6,286	-1,148	5,668	6,000
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-5	304	304	-5	300	300
26-739P	DOIT PLANNING ASSESSMENT				-126	-126		-125	-125
26-739S	DOIT SECURITY ASSESSMENT				86	86		176	176
26-739T	DOIT CONTRACT ADMINISTRATION A				-192	-192		-156	-156
26-7533	DOIT EMAIL SERVICE				-239	-114		-119	-50
26-7545	DOIT VPN SECURE LINK				-197	-209		-193	-202
TOTAL INFORMATION SERVICES				-5	-364	-251	-5	-117	-57
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-17	371	371	-17	371	371
TOTAL PURCHASING ASSESSMENT				-17	371	371	-17	371	371
STATEWIDE COST ALLOC									
88-9159	STATEWIDE COST ALLOCATION				-126,675	-126,675		-126,675	-126,675
TOTAL STATEWIDE COST ALLOC					-126,675	-126,675		-126,675	-126,675

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
AG COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC			-24,796	10,917	10,917	-24,796	47,139	47,139
TOTAL AG COST ALLOCATION				-24,796	10,917	10,917	-24,796	47,139	47,139
TOTAL EXPENDITURES				-25,966	-109,765	-109,352	-25,966	-73,614	-73,222

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			70,171			59,084		
TOTAL REVENUE				70,171			59,084		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-906			-906		
01-5930	LONGEVITY PAY			900			1,275		
01-5970	TERMINAL ANNUAL LEAVE PAY			-494			-494		
TOTAL PERSONNEL				-500			-125		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			7,392			7,392		
02-6150	COMM AIR TRANS OUT-OF-STATE			3,600			3,600		
TOTAL OUT-OF-STATE TRAVEL				10,992			10,992		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-207			-207		
03-6210	MP DAILY RENTAL IN-STATE			-240			-240		
03-6240	PERSONAL VEHICLE IN-STATE			-407			-407		
03-6250	COMM AIR TRANS IN-STATE			-1,002			-1,002		
TOTAL IN-STATE TRAVEL				-1,856			-1,856		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-570			-570		
04-705B	B&G - PROP. & CONT. INSURANCE			570			570		
04-7060	CONTRACTS			50,000			50,000		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7292	DOIT VOICE MAIL			41			41		
04-7295	DOIT STATE PHONE LINE			155			155		
04-7302	REGISTRATION FEES			2,650			2,650		
04-7370	PUBLICATIONS AND PERIODICALS			-248			-248		
04-7460	EQUIPMENT PURCHASES < \$1,000			-984			-984		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS			2,911			2,911		
TOTAL OPERATING EXPENSES				54,524			54,524		
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			-2,751			-2,751		
TOTAL EQUIPMENT				-2,751			-2,751		
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A			13,714			2,252		
TOTAL TECHNOLOGY COST ALLOC				13,714			2,252		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			13,024			13,024		
26-7545	DOIT VPN SECURE LINK			42			42		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-2,546			-2,546		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-14,472			-14,472		
TOTAL INFORMATION SERVICES				-3,952			-3,952		
TOTAL EXPENDITURES				70,171			59,084		
M-800 COST ALLOCATION									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				2,345	2,345		4,024	4,024
TOTAL REVENUE					2,345	2,345		4,024	4,024
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				2,345	2,345		4,024	4,024
TOTAL TECHNOLOGY COST ALLOC					2,345	2,345		4,024	4,024
TOTAL EXPENDITURES					2,345	2,345		4,024	4,024

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
E-250 WORKING ENVIRONMENT AND WAGE														
REVENUE														
00-4677	TRANSFER FROM ABANDONED PROF			46,961	48,775	48,591	54,525	59,877	59,901					
TOTAL REVENUE				46,961	48,775	48,591	54,525	59,877	59,901					
NEW POSITIONS														
130	PROGRAM OFFICER 2		1.00	27,000	1.00	27,447	1.00	27,447	1.00	37,076	1.00	39,197	1.00	39,197
TOTAL NEW POSITIONS				27,000		27,447		27,447		37,076		39,197		39,197
TOTAL NEW FTE				1.00		1.00		1.00		1.00		1.00		1.00
EXPENDITURES														
PERSONNEL														
01-5100	SALARIES			27,000	27,447	27,447	37,076	39,197	39,197					
01-5200	WORKERS COMPENSATION			561	602	602	762	909	909					
01-5300	RETIREMENT			5,333	5,627	5,627	7,323	8,035	8,035					
01-5400	PERSONNEL ASSESSMENT			270	261	261	371	349	349					
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514					
01-5700	PAYROLL ASSESSMENT			84	88	69	115	114	114					
01-5750	RETIRED EMPLOYEES GROUP INSUR			591	1,177	1,177	812	1,764	1,764					
01-5800	UNEMPLOYMENT COMPENSATION			48	24	24	66	31	31					
01-5840	MEDICARE			392	398	398	537	569	569					
TOTAL PERSONNEL				38,781	40,640	40,621	53,064	58,482	58,482					
OPERATING EXPENSES														
04-7020	OPERATING SUPPLIES			358	358	358	478	478	478					
04-7041	PRINTING AND COPYING - A			157	157	157	209	209	209					
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3					
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96					
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51					
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148					
04-7296	DOIT LONG DISTANCE CHARGES			50	50	50	67	67	67					
04-7297	DOIT 800 TOLL FREE CHARGES			37	37	37	49	49	49					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			3,300	3,300	3,300			
TOTAL OPERATING EXPENSES				4,203	4,149	4,165	1,165	1,077	1,101
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			1,627	1,627	1,627			
TOTAL EQUIPMENT				1,627	1,627	1,627			
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES			200	200	200			
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739P	DOIT PLANNING ASSESSMENT				112	112		112	112
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-739T	DOIT CONTRACT ADMINISTRATION A'				28	28		32	32
26-7771	COMPUTER SOFTWARE <\$5,000 - A			300	300	315			
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,554	1,554	1,358			
TOTAL INFORMATION SERVICES				2,350	2,359	2,178	296	318	318
TOTAL EXPENDITURES				46,961	48,775	48,591	54,525	59,877	59,901

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-252 WORKING ENVIRONMENT AND WAGE									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				5,160	5,160		5,160	5,160
TOTAL REVENUE					5,160	5,160		5,160	5,160
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				3,090	3,090		3,090	3,090
02-6150	COMM AIR TRANS OUT-OF-STATE				1,070	1,070		1,070	1,070
TOTAL OUT-OF-STATE TRAVEL					4,160	4,160		4,160	4,160
OPERATING EXPENSES									
04-7302	REGISTRATION FEES				1,000	1,000		1,000	1,000
TOTAL OPERATING EXPENSES					1,000	1,000		1,000	1,000
TOTAL EXPENDITURES					5,160	5,160		5,160	5,160
E-276 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			18,000	18,000	18,000	18,900	18,900	18,900
TOTAL REVENUE					18,000	18,000	18,000	18,900	18,900
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			18,000	18,000	18,000	18,900	18,900	18,900
TOTAL OPERATING EXPENSES					18,000	18,000	18,000	18,900	18,900
TOTAL EXPENDITURES					18,000	18,000	18,000	18,900	18,900

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-278	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			3,600	3,600	3,600	3,600	3,600	3,600
TOTAL REVENUE				3,600	3,600	3,600	3,600	3,600	3,600
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			3,600	3,600	3,600	3,600	3,600	3,600
TOTAL OPERATING EXPENSES				3,600	3,600	3,600	3,600	3,600	3,600
TOTAL EXPENDITURES				3,600	3,600	3,600	3,600	3,600	3,600
E-715	REPLACEMENT EQUIPMENT								
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			2,353					
TOTAL REVENUE				2,353					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			115					
09-8370	COMPUTER HARDWARE >\$5,000			2,238					
TOTAL TECHNOLOGY COST ALLOC				2,353					
TOTAL EXPENDITURES				2,353					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08		2007-08	2007-08	2008-09	2008-09	2008-09	
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-805	CLASSIFIED POSITION RECLASSIFIC										
REVENUE											
00-4677	TRANSFER FROM ABANDONED PROF			17,941		18,625		18,788		20,325	
TOTAL REVENUE				17,941		18,625		18,788		20,325	
EXISTING POSITIONS											
70	MANAGEMENT ANALYST 2		1.00	53,197	1.00	54,260		1.00	55,599	1.00	58,979
80	ADMIN ASSISTANT 3		-1.00	-37,687	-1.00	-38,441		-1.00	-39,356	-1.00	-41,749
TOTAL EXISTING POSITIONS				15,510		15,819		16,243		17,230	
TOTAL EXISTING FTE											
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES			15,510		15,819		16,243		17,230	
01-5200	WORKERS COMPENSATION			5		20		7		44	
01-5300	RETIREMENT			1,629		1,661		1,706		1,809	
01-5400	PERSONNEL ASSESSMENT			155		150		162		153	
01-5700	PAYROLL ASSESSMENT			48		51		50		50	
01-5750	RETIRED EMPLOYEES GROUP INSUR			340		679		356		775	
01-5800	UNEMPLOYMENT COMPENSATION			28		17		29		14	
01-5840	MEDICARE			226		228		235		250	
TOTAL PERSONNEL				17,941		18,625		18,788		20,325	
TOTAL EXPENDITURES				17,941		18,625		18,788		20,325	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved		
E-251 WORKING ENVIRONMENT AND WAGE											
REVENUE											
00-4677	TRANSFER FROM ABANDONED PROF			44,189	45,894	38,634	50,719	55,783	45,643		
TOTAL REVENUE				44,189	45,894	38,634	50,719	55,783	45,643		
NEW POSITIONS											
110	ADMIN ASSISTANT 2					1.00	19,773		1.00	28,209	
110	PROGRAM OFFICER 1		1.00	24,817	1.00	25,227		1.00	34,069	1.00	36,018
TOTAL NEW POSITIONS				24,817		25,227	19,773	34,069	36,018	28,209	
TOTAL NEW FTE				1.00		1.00	1.00	1.00	1.00	1.00	
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES			24,817	25,227	19,773	34,069	36,018	28,209		
01-5200	WORKERS COMPENSATION			516	553	433	709	874	684		
01-5300	RETIREMENT			4,901	5,172	4,053	6,729	7,384	5,783		
01-5400	PERSONNEL ASSESSMENT			248	240	188	341	321	251		
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514		
01-5700	PAYROLL ASSESSMENT			77	81	49	106	104	82		
01-5750	RETIRED EMPLOYEES GROUP INSUR			543	1,082	848	746	1,621	1,269		
01-5800	UNEMPLOYMENT COMPENSATION			45	22	17	62	29	23		
01-5840	MEDICARE			360	366	287	494	523	409		
TOTAL PERSONNEL				36,009		37,759	30,664	49,258	54,388	44,224	
OPERATING EXPENSES											
04-7020	OPERATING SUPPLIES			358	358	358	478	478	478		
04-7041	PRINTING AND COPYING - A			157	157	157	209	209	209		
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3		
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96		
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51		
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148		
04-7296	DOIT LONG DISTANCE CHARGES			50	50	50	67	67	67		
04-7297	DOIT 800 TOLL FREE CHARGES			37	37	37	49	49	49		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			3,300	3,300	3,300			
TOTAL OPERATING EXPENSES				4,203	4,149	4,165	1,165	1,077	1,101
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			1,627	1,627	1,627			
TOTAL EQUIPMENT				1,627	1,627	1,627			
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES			200	200	200			
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739P	DOIT PLANNING ASSESSMENT				112	112		112	112
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-739T	DOIT CONTRACT ADMINISTRATION A				28	28		32	32
26-7771	COMPUTER SOFTWARE <\$5,000 - A			300	300	315			
26-8371	COMPUTER HARDWARE <\$5,000 - A			1,554	1,554	1,358			
TOTAL INFORMATION SERVICES				2,350	2,359	2,178	296	318	318
TOTAL EXPENDITURES				44,189	45,894	38,634	50,719	55,783	45,643
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			6,634	6,634	5,861	9,560	9,560	8,376
TOTAL REVENUE				6,634	6,634	5,861	9,560	9,560	8,376
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			900	900	945	1,200	1,200	1,260
26-8371	COMPUTER HARDWARE <\$5,000 - A			5,734	5,734	4,916	8,360	8,360	7,116
TOTAL INFORMATION SERVICES				6,634	6,634	5,861	9,560	9,560	8,376
TOTAL EXPENDITURES				6,634	6,634	5,861	9,560	9,560	8,376

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-720 NEW EQUIPMENT									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			6,144	6,144	6,144			
TOTAL REVENUE				6,144	6,144	6,144			
EXPENDITURES									
INFORMATION SERVICES									
26-8390	MISCELLANEOUS EQUIPMENT >\$5,000			6,144	6,144	6,144			
TOTAL INFORMATION SERVICES				6,144	6,144	6,144			
TOTAL EXPENDITURES				6,144	6,144	6,144			
E-721 NEW EQUIPMENT									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			5,620					
TOTAL REVENUE				5,620					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			5,620					
TOTAL TECHNOLOGY COST ALLOC				5,620					
TOTAL EXPENDITURES				5,620					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-722 NEW EQUIPMENT									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			1,585			1,239		
TOTAL REVENUE				1,585			1,239		
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7073	SOFTWARE LICENSE/MNT CONTRACT			1,585			1,239		
TOTAL TECHNOLOGY COST ALLOC				1,585			1,239		
TOTAL EXPENDITURES				1,585			1,239		
E-723 NEW EQUIPMENT									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			3,142					
TOTAL REVENUE				3,142					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7635	MISCELLANEOUS SERVICES			924					
09-7771	COMPUTER SOFTWARE <\$5,000 - A			230					
09-8370	COMPUTER HARDWARE >\$5,000			1,988					
TOTAL TECHNOLOGY COST ALLOC				3,142					
TOTAL EXPENDITURES				3,142					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-800 COST ALLOCATION									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				11,131	11,131		1,239	1,239
TOTAL REVENUE					11,131	11,131		1,239	1,239
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				11,131	11,131		1,239	1,239
TOTAL TECHNOLOGY COST ALLOC					11,131	11,131		1,239	1,239
TOTAL EXPENDITURES					11,131	11,131		1,239	1,239
E-275 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			337	141	129	337	145	136
TOTAL REVENUE				337	141	129	337	145	136
EXPENDITURES									
INFORMATION SERVICES									
26-7545	DOIT VPN SECURE LINK			337	141	129	337	145	136
TOTAL INFORMATION SERVICES				337	141	129	337	145	136
TOTAL EXPENDITURES				337	141	129	337	145	136

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-3815 TREASURER, UNCLAIMED PROPERTY

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-277 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF			12,000			12,000		
TOTAL REVENUE				12,000			12,000		
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			12,000			12,000		
TOTAL OPERATING EXPENSES				12,000			12,000		
TOTAL EXPENDITURES				12,000			12,000		
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4677	TRANSFER FROM ABANDONED PROF				5,339			5,498	
TOTAL REVENUE					5,339			5,498	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				5,339			5,498	
TOTAL PERSONNEL					5,339			5,498	
TOTAL EXPENDITURES					5,339			5,498	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-7294	CONFERENCE CALL CHARGES		46						
TOTAL	OUT-OF-STATE TRAVEL	4,292	4,474	4,292	4,292	4,292	4,292	4,292	4,292
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,506	1,234	1,506	1,506	1,506	1,506	1,506	1,506
03-6210	MP DAILY RENTAL IN-STATE	358	319	358	358	358	358	358	358
03-6215	NON-MP VEHICLE RENTAL IN-STATE	240	128	240	240	240	240	240	240
03-6240	PERSONAL VEHICLE IN-STATE	551	672	551	551	551	551	551	551
03-6250	COMM AIR TRANS IN-STATE	1,545	1,847	1,545	1,545	1,545	1,545	1,545	1,545
TOTAL	IN-STATE TRAVEL	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
OPERATING									
04-7020	OPERATING SUPPLIES	117	289	117	117	117	117	117	117
04-7041	PRINTING AND COPYING - A	151		151	151	151	151	151	151
04-7045	STATE PRINTING CHARGES		130						
04-7050	EMPLOYEE BOND INSURANCE	3	3	3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT	112	118	112	112	112	112	112	112
04-7060	CONTRACTS	270	385	270	270	270	270	270	270
04-7062	CONTRACTS - B	70,000	82,500	70,000	82,500	82,500	70,000	82,500	82,500
04-7080	LEGAL AND COURT		238						
04-7120	ADVERTISING & PUBLIC RELATIONS	27		27	27	27	27	27	27
04-7280	OUTSIDE POSTAGE	72	224	72	72	72	72	72	72
04-7290	PHONE, FAX, COMMUNICATION LINE	126	110	126	126	126	126	126	126
04-7292	DOIT VOICE MAIL	53	74	53	53	53	53	53	53
04-7294	CONFERENCE CALL CHARGES		142						
04-7295	DOIT STATE PHONE LINE	263	286	263	263	263	263	263	263
04-7296	DOIT LONG DISTANCE CHARGES	131	336	131	131	131	131	131	131
04-7297	DOIT 800 TOLL FREE CHARGES	1,196	1,007	1,196	1,196	1,196	1,196	1,196	1,196
04-7301	MEMBERSHIP DUES	10,250	227	10,250	10,250	10,250	10,250	10,250	10,250
04-7302	REGISTRATION FEES	580	1,131	580	580	580	580	580	580

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631
	TOTAL STATEWIDE COST ALLOCA¹	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631
	TOTAL EXPENDITURES	347,729	1,050,141	1,008,131	2,717,031	2,717,031	1,008,134	4,329,191	2,366,804

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			112,765			161,567		
TOTAL REVENUE				112,765			161,567		
EXPENDITURES									
PERSONNEL SERVICES									
01-5930	LONGEVITY PAY			300			375		
TOTAL PERSONNEL SERVICES				300			375		
OPERATING									
04-7062	CONTRACTS - B			12,500			12,500		
04-7980	OPERATING LEASE PAYMENTS			-34			-34		
TOTAL OPERATING				12,466			12,466		
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A			1,521			248		
TOTAL TECHNOLOGY COST ALLOC				1,521			248		
TRANSFERS									
10-9008	TRANS TO TREASURER			100,000			150,000		
TOTAL TRANSFERS				100,000			150,000		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-300			-300		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-1,222			-1,222		
TOTAL INFORMATION SERVICES				-1,522			-1,522		
TOTAL EXPENDITURES				112,765			161,567		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-800 COST ALLOCATION									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE				261	261		445	445
TOTAL REVENUE					261	261		445	445
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				261	261		445	445
TOTAL TECHNOLOGY COST ALLOC					261	261		445	445
TOTAL EXPENDITURES					261	261		445	445

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			-37	-1,955	-2,922	-37	-3,215	-4,185
TOTAL REVENUE				-37	-1,955	-2,922	-37	-3,215	-4,185
EXPENDITURES									
OPERATING									
04-7054	AG TORT CLAIM ASSESSMENT			7	-15	-15	7	-15	-15
04-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
04-7295	DOIT STATE PHONE LINE			-12	-67	-48	-12	-86	-66
TOTAL OPERATING				-7	-84	-58	-7	-112	-83
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	34	34	-1	33	33
26-739P	DOIT PLANNING ASSESSMENT				-14	-14		-14	-14
26-739S	DOIT SECURITY ASSESSMENT				10	10		20	20
26-739T	DOIT CONTRACT ADMINISTRATION A				-21	-21		-17	-17
26-7533	DOIT EMAIL SERVICE				-26	-12		-13	-5
TOTAL INFORMATION SERVICES				-1	-17	-3	-1	9	17
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-29	-29	-29	-29	-29	-29
TOTAL PURCHASING ASSESSMENT				-29	-29	-29	-29	-29	-29
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				-3,549	-4,556		-3,549	-4,556
TOTAL STATEWIDE COST ALLOCA					-3,549	-4,556		-3,549	-4,556
ATTORNEY GENERAL COST ALLOCATIO									
89-7391	ATTORNEY GENERAL COST ALLOC				1,724	1,724		466	466
TOTAL ATTORNEY GENERAL COST					1,724	1,724		466	466
TOTAL EXPENDITURES				-37	-1,955	-2,922	-37	-3,215	-4,185

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO							-2,212	-2,212
TOTAL REVENUE								-2,212	-2,212
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				2,212	2,212		6,915	6,915
TOTAL PERSONNEL SERVICES					2,212	2,212		6,915	6,915
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-2,212	-2,212		-9,127	-9,127
TOTAL RESERVE					-2,212	-2,212		-9,127	-9,127
TOTAL EXPENDITURES								-2,212	-2,212
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO							-3,018	-3,018
TOTAL REVENUE								-3,018	-3,018
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				3,018	3,018		4,149	4,149
TOTAL PERSONNEL SERVICES					3,018	3,018		4,149	4,149
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-3,018	-3,018		-7,167	-7,167
TOTAL RESERVE					-3,018	-3,018		-7,167	-7,167
TOTAL EXPENDITURES								-3,018	-3,018

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-28	-28		-32	-32
	TOTAL INFORMATION SERVICES				-28	-28		-32	-32
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				28	28		32	32
	TOTAL PURCHASING ASSESSMENT				28	28		32	32
	TOTAL EXPENDITURES								
E-813	UNCLASSIFIED STEP ADJUSTMENTS								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIUO							-5,760	
	TOTAL REVENUE							-5,760	
	EXPENDITURES								
	PERSONNEL SERVICES								
01-5901	PAYROLL ADJUSTMENT				5,760			5,930	
	TOTAL PERSONNEL SERVICES				5,760			5,930	
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-5,760			-11,690	
	TOTAL RESERVE				-5,760			-11,690	
	TOTAL EXPENDITURES							-5,760	

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-715 REPLACEMENT EQUIPMENT									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			262					
TOTAL REVENUE				262					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			13					
09-8370	COMPUTER HARDWARE >\$5,000			249					
TOTAL TECHNOLOGY COST ALLOC				262					
TOTAL EXPENDITURES				262					
E-721 NEW EQUIPMENT									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			624					
TOTAL REVENUE				624					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7771	COMPUTER SOFTWARE <\$5,000 - A			624					
TOTAL TECHNOLOGY COST ALLOC				624					
TOTAL EXPENDITURES				624					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-722	NEW EQUIPMENT								
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			177			138		
TOTAL REVENUE				177			138		
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7073	SOFTWARE LICENSE/MNT CONTRACT			177			138		
TOTAL TECHNOLOGY COST ALLOC				177			138		
TOTAL EXPENDITURES				177			138		
E-723	NEW EQUIPMENT								
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			350					
TOTAL REVENUE				350					
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7635	MISCELLANEOUS SERVICES			103					
09-7771	COMPUTER SOFTWARE <\$5,000 - A			26					
09-8370	COMPUTER HARDWARE >\$5,000			221					
TOTAL TECHNOLOGY COST ALLOC				350					
TOTAL EXPENDITURES				350					

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-800 COST ALLOCATION									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE				1,236	1,236		138	138
TOTAL REVENUE					1,236	1,236		138	138
EXPENDITURES									
TECHNOLOGY COST ALLOCATION									
09-7394	COST ALLOCATION - A				1,236	1,236		138	138
TOTAL TECHNOLOGY COST ALLOC					1,236	1,236		138	138
TOTAL EXPENDITURES					1,236	1,236		138	138
E-275 MAXIMIZE INTERNET AND TECHNOLOG									
REVENUE									
00-3803	CONTRACT SERVICES CHARGE			169	71	65	169	72	68
TOTAL REVENUE				169	71	65	169	72	68
EXPENDITURES									
INFORMATION SERVICES									
26-7545	DOIT VPN SECURE LINK			169	71	65	169	72	68
TOTAL INFORMATION SERVICES				169	71	65	169	72	68
TOTAL EXPENDITURES				169	71	65	169	72	68

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1092 TREASURER, NEVADA COLLEGE SAVINGS TRUST

ASSIGNED TO: JFERGU

		2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No	Description								
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-3803	CONTRACT SERVICES CHARGE						1,854	1,854	1,673
TOTAL REVENUE							1,854	1,854	1,673
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <\$5,000 - A						300	300	315
26-8371	COMPUTER HARDWARE <\$5,000 - A						1,554	1,554	1,358
TOTAL INFORMATION SERVICES							1,854	1,854	1,673
TOTAL EXPENDITURES							1,854	1,854	1,673

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1082 TREASURER, BOND INTEREST & REDEMPTION

ASSIGNED TO: EKING

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR	71,580,969	98,821,841	112,411,493	112,411,493	112,411,493	139,652,365	146,337,184	146,337,184
00-2512	BALANCE FORWARD TO NEW YEAR	-98,821,841							
00-3056	PERSONAL PROPERTY TAXES - B/A 1	11,897,271	7,903,400	11,897,271	12,817,056	12,817,056	11,897,271	13,338,984	13,338,984
00-3320	REAL PROPERTY TAXES	109,103,371	107,110,779	109,103,371	125,283,621	125,283,621	109,103,371	132,808,100	132,808,100
00-3321	ONE CENT AD VALOREM TAX	9,136,859	6,694,424	9,136,859	11,016,905	11,016,905	9,136,859	11,615,734	11,615,734
00-3330	CENTRALLY ASSESSED PROPERTY TAXES	4,929,120	5,058,898	4,929,120	4,678,426	4,678,426	4,929,120	4,825,772	4,825,772
00-4326	TREASURER'S INTEREST DISTRIBUTION	1,825,854	877,500	1,825,854	2,212,603	2,212,603	1,825,854	2,151,460	2,151,460
00-4327	TREASURER'S INTEREST DISTRIBUTION FROM	1,771,733	3,087,500	1,771,733	1,369,590	1,369,590	1,771,733	917,103	917,103
00-4355	REIMBURSEMENT OF EXPENSES	7,513	10,000	7,513	11,699	11,699	7,513	11,449	11,449
00-4528	RECEIPT/PURCHASED INTEREST	335,911		335,911			335,911		
00-4667	TRANSFER FROM WILDLIFE	1,393,046	855,418	1,393,046	1,389,881	1,389,881	1,393,046	1,382,906	1,382,906
00-4669	TRANS FROM OTHER B/A SAME FUND	22,434,431	26,648,595	22,434,431	25,480,161	25,480,161	22,434,431	25,651,778	25,651,778
00-4683	TRANSFER FROM PROGRAMS	1,950	1,625	1,950	1,625	1,625	1,950	1,625	1,625
00-4702	TRANS FROM SYST AND PROG	242,218	650,000	242,218	701,315	701,315	242,218	701,315	701,315
00-4710	TRANSFER FROM GENERAL FUND	22,719	1,278,008	22,719	1,275,072	1,275,072	22,719	1,275,172	1,275,172
00-4713	TRANS FROM PRISONS		3,454,821		2,324,250	2,324,250		2,364,250	2,364,250
00-4748	TRANS FROM SP HIGHER ED	8,593,271	8,588,018	8,593,271	8,589,709	8,589,709	8,593,271	8,590,647	8,590,647
00-4862	TRANS FROM CAP PROJECT FUND	2,021,802		2,021,802			2,021,802		
00-4911	RECEIPTS FROM BOND ESCROW	611		611			611		
TOTAL REVENUE		146,476,808	271,040,827	286,129,173	309,563,406	309,563,406	313,370,045	351,973,479	351,973,479
EXPENDITURES									
OPERATING									
04-7430	PROFESSIONAL SERVICES	562,339	500,000	562,339	750,000	750,000	562,339	750,000	750,000
04-7835	TRUST AGENT FEES	19,702	19,400	19,702	21,900	21,900	19,702	21,900	21,900
04-8430	ARBITRAGE PAYMENT	65,800	100,000	65,800			65,800		
04-8842	REFUNDS	-2		-2			-2		

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1082 TREASURER, BOND INTEREST & REDEMPTION

ASSIGNED TO: EKING

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING									
04-9061	TRANS TO UNIVERSITY SYSTEM	758,951	220,465	758,951	274,525	274,525	758,951	278,238	278,238
TOTAL	OPERATING	1,406,790	839,865	1,406,790	1,046,425	1,046,425	1,406,790	1,050,138	1,050,138
CAPITAL IMPROVEMENT BONDS									
10-7832	BOND PRINCIPAL REDEMPTION	65,490,000	71,532,984	65,490,000	76,183,262	76,183,262	65,490,000	89,155,000	89,155,000
10-7833	BOND INTEREST EXPENSE	48,459,769	49,307,257	48,459,769	51,676,619	51,676,619	48,459,769	43,381,696	43,381,696
TOTAL	CAPITAL IMPROVEMENT BC	113,949,769	120,840,241	113,949,769	127,859,881	127,859,881	113,949,769	132,536,696	132,536,696
JUV DETENTION COPS/LEASE									
35-7272	INTEREST EXPENSE	1,015,383	2,543,604	1,015,383	2,803,734	2,803,734	1,015,383	2,761,035	2,761,035
35-8410	PRIN-INSTALLMENT/LEASE PURCHAS	720,000	900,000	720,000	1,245,000	1,245,000	720,000	1,310,000	1,310,000
TOTAL	JUV DETENTION COPS/LEA!	1,735,383	3,443,604	1,735,383	4,048,734	4,048,734	1,735,383	4,071,035	4,071,035
UNIVERSITY BONDS									
36-7832	BOND PRINCIPAL REDEMPTION	5,230,000	5,375,000	5,230,000	5,545,000	5,545,000	5,230,000	5,735,000	5,735,000
36-7833	BOND INTEREST EXPENSE	2,745,223	2,992,553	2,745,223	2,770,184	2,770,184	2,745,223	2,577,409	2,577,409
TOTAL	UNIVERSITY BONDS	7,975,223	8,367,553	7,975,223	8,315,184	8,315,184	7,975,223	8,312,409	8,312,409
CRC BONDS									
42-7832	BOND PRINCIPAL REDEMPTION	9,830,000	10,495,000	9,830,000	11,070,000	11,070,000	9,830,000	11,810,000	11,810,000
42-7833	BOND INTEREST EXPENSE	11,579,643	14,643,071	11,579,643	10,885,998	10,885,998	11,579,643	10,295,416	10,295,416
TOTAL	CRC BONDS	21,409,643	25,138,071	21,409,643	21,955,998	21,955,998	21,409,643	22,105,416	22,105,416
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		112,411,493	139,652,365	146,337,184	146,337,184	166,893,237	183,897,785	183,897,785
TOTAL	RESERVE		112,411,493	139,652,365	146,337,184	146,337,184	166,893,237	183,897,785	183,897,785
TOTAL	EXPENDITURES	146,476,808	271,040,827	286,129,173	309,563,406	309,563,406	313,370,045	351,973,479	351,973,479

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1082 TREASURER, BOND INTEREST & REDEMPTION

ASSIGNED TO: EKING

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIUO						6,684,819		
00-3056	PERSONAL PROPERTY TAXES - B/A 1			919,785			1,441,713		
00-3320	REAL PROPERTY TAXES			16,180,250			23,704,729		
00-3321	ONE CENT AD VALOREM TAX			1,880,046			2,478,875		
00-3330	CENTRALLY ASSESSED PROPERTY T			-250,694			-103,348		
00-4326	TREASURER'S INTEREST DISTRIB			386,749			325,606		
00-4327	TREASURER'S INTEREST DIST FROM			-402,143			-854,630		
00-4355	REIMBURSEMENT OF EXPENSES			4,186			3,936		
00-4528	RECEIPT/PURCHASED INTEREST			-335,911			-335,911		
00-4667	TRANSFER FROM WILDLIFE			-3,165			-10,140		
00-4669	TRANS FROM OTHER B/A SAME FUNL			3,045,730			3,217,347		
00-4683	TRANSFER FROM PROGRAMS			-325			-325		
00-4702	TRANS FROM SYST AND PROG			459,097			459,097		
00-4710	TRANSFER FROM GENERAL FUND			1,252,353			1,252,453		
00-4713	TRANS FROM PRISONS			2,324,250			2,364,250		
00-4748	TRANS FROM SP HIGHER ED			-3,562			-2,624		
00-4862	TRANS FROM CAP PROJECT FUND			-2,021,802			-2,021,802		
00-4911	RECEIPTS FROM BOND ESCROW			-611			-611		
TOTAL REVENUE				23,434,233			38,603,434		
EXPENDITURES									
OPERATING									
04-7430	PROFESSIONAL SERVICES			187,661			187,661		
04-7835	TRUST AGENT FEES			2,198			2,198		
04-8430	ARBITRAGE PAYMENT			-65,800			-65,800		
04-8842	REFUNDS			2			2		
04-9061	TRANS TO UNIVERSITY SYSTEM			-484,426			-480,713		
TOTAL OPERATING				-360,365			-356,652		

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1082 TREASURER, BOND INTEREST & REDEMPTION

ASSIGNED TO: EKING

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
CAPITAL IMPROVEMENT BONDS									
10-7832	BOND PRINCIPAL REDEMPTION			10,693,262			23,665,000		
10-7833	BOND INTEREST EXPENSE			3,216,850			-5,078,073		
TOTAL CAPITAL IMPROVEMENT BC				13,910,112			18,586,927		
JUV DETENTION COPS/LEASE									
35-7272	INTEREST EXPENSE			1,788,351			1,745,652		
35-8410	PRIN-INSTALLMENT/LEASE PURCHAS			525,000			590,000		
TOTAL JUV DETENTION COPS/LEA!				2,313,351			2,335,652		
UNIVERSITY BONDS									
36-7832	BOND PRINCIPAL REDEMPTION			315,000			505,000		
36-7833	BOND INTEREST EXPENSE			24,961			-167,814		
TOTAL UNIVERSITY BONDS				339,961			337,186		
CRC BONDS									
42-7832	BOND PRINCIPAL REDEMPTION			1,240,000			1,980,000		
42-7833	BOND INTEREST EXPENSE			-693,645			-1,284,227		
TOTAL CRC BONDS				546,355			695,773		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			6,684,819			17,004,548		
TOTAL RESERVE				6,684,819			17,004,548		
TOTAL EXPENDITURES				23,434,233			38,603,434		

ELECTED OFFICIALS

BUDGET ACCOUNT: 745-1086 TREASURER, MUNICIPAL BOND BANK REVENUE

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOUS YEAR		21,564						
00-2512	BALANCE FORWARD TO NEW YEAR	-21,563							
00-4326	TREASURER'S INTEREST DISTRIBUTION	76,323	53,655	54,759	51,278	51,278	54,759	53,765	53,765
00-4332	INTEREST PAYMENTS FOR BONDS	69,543,715	86,981,892	69,543,716	64,158,728	64,158,728	69,543,716	69,515,042	69,515,042
TOTAL REVENUE		69,598,475	87,057,111	69,598,475	64,210,006	64,210,006	69,598,475	69,568,807	69,568,807
EXPENDITURES									
TRANSFER TO TREASURER									
10-9008	TRANS TO TREASURER	54,759	75,219	54,759	51,278	51,278	54,759	53,765	53,765
TOTAL TRANSFER TO TREASURER		54,759	75,219	54,759	51,278	51,278	54,759	53,765	53,765
TRANSFER TO DEBT SERVICE									
11-9060	TRANS TO DEBT SERVICE FUND	69,543,716	86,981,892	69,543,716	64,158,728	64,158,728	69,543,716	69,515,042	69,515,042
TOTAL TRANSFER TO DEBT SERVICE		69,543,716	86,981,892	69,543,716	64,158,728	64,158,728	69,543,716	69,515,042	69,515,042
TOTAL EXPENDITURES		69,598,475	87,057,111	69,598,475	64,210,006	64,210,006	69,598,475	69,568,807	69,568,807

ELECTED OFFICIALS

BUDGET ACCOUNT: 745-1086 TREASURER, MUNICIPAL BOND BANK REVENUE

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4326	TREASURER'S INTEREST DISTRIB			-3,481			-994		
00-4332	INTEREST PAYMENTS FOR BONDS			-5,384,988			-28,674		
TOTAL REVENUE				-5,388,469			-29,668		
EXPENDITURES									
TRANSFER TO TREASURER									
10-9008	TRANS TO TREASURER			-3,481			-994		
TOTAL TRANSFER TO TREASURER				-3,481			-994		
TRANSFER TO DEBT SERVICE									
11-9060	TRANS TO DEBT SERVICE FUND			-5,384,988			-28,674		
TOTAL TRANSFER TO DEBT SERVI				-5,384,988			-28,674		
TOTAL EXPENDITURES				-5,388,469			-29,668		

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1087 TREASURER, MUNICIPAL BOND BANK DEBT SERVI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
B-000 BASE									
REVENUE									
00-4355	REIMBURSEMENT OF EXPENSES	4,173	5,523	4,173	2,148	2,148	4,173	2,148	2,148
00-4431	RECEIPTS FOR MBB ISSUE COSTS		175,000		175,000	175,000		175,000	175,000
00-4666	TRANS FROM MUNI BANK REVENUES	69,543,716	86,981,892	69,543,716	64,158,728	64,158,728	69,543,716	69,515,042	69,515,042
TOTAL REVENUE		69,547,889	87,162,415	69,547,889	64,335,876	64,335,876	69,547,889	69,692,190	69,692,190
EXPENDITURES									
OPERATING EXPENSES									
04-7835	TRUST AGENT FEES	4,173	5,523	4,173	2,148	2,148	4,173	2,148	2,148
04-9300	MBB ISSUANCE COSTS		175,000		175,000	175,000		175,000	175,000
TOTAL OPERATING EXPENSES		4,173	180,523	4,173	177,148	177,148	4,173	177,148	177,148
PRINCIPAL PAYMENTS									
10-7832	BOND PRINCIPAL REDEMPTION	35,230,000	36,150,000	35,230,000	23,495,000	23,495,000	35,230,000	30,315,000	30,315,000
TOTAL PRINCIPAL PAYMENTS		35,230,000	36,150,000	35,230,000	23,495,000	23,495,000	35,230,000	30,315,000	30,315,000
INTEREST PAYMENTS									
11-7833	BOND INTEREST EXPENSE	34,313,716	50,831,892	34,313,716	40,663,728	40,663,728	34,313,716	39,200,042	39,200,042
TOTAL INTEREST PAYMENTS		34,313,716	50,831,892	34,313,716	40,663,728	40,663,728	34,313,716	39,200,042	39,200,042
TOTAL EXPENDITURES		69,547,889	87,162,415	69,547,889	64,335,876	64,335,876	69,547,889	69,692,190	69,692,190

ELECTED OFFICIALS

BUDGET ACCOUNT: 395-1087 TREASURER, MUNICIPAL BOND BANK DEBT SERVI

ASSIGNED TO: JFERGU

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-4355	REIMBURSEMENT OF EXPENSES			-2,025			-2,025		
00-4431	RECEIPTS FOR MBB ISSUE COSTS			175,000			175,000		
00-4666	TRANS FROM MUNI BANK REVENUES			-5,384,988			-28,674		
TOTAL REVENUE				-5,212,013			144,301		
EXPENDITURES									
OPERATING EXPENSES									
04-7835	TRUST AGENT FEES			-2,025			-2,025		
04-9300	MBB ISSUANCE COSTS			175,000			175,000		
TOTAL OPERATING EXPENSES				172,975			172,975		
PRINCIPAL PAYMENTS									
10-7832	BOND PRINCIPAL REDEMPTION			-11,735,000			-4,915,000		
TOTAL PRINCIPAL PAYMENTS				-11,735,000			-4,915,000		
INTEREST PAYMENTS									
11-7833	BOND INTEREST EXPENSE			6,350,012			4,886,326		
TOTAL INTEREST PAYMENTS				6,350,012			4,886,326		
TOTAL EXPENDITURES				-5,212,013			144,301		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09					
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved					
B-000 BASE														
REVENUE														
00-2501	APPROPRIATION CONTROL	183,213	202,981	259,804	252,485	248,818	259,806	253,035	250,585					
00-2510	REVERSIONS	-56												
00-2512	BALANCE FORWARD TO NEW YEAR	-19,356	19,252											
00-3818	PHOTOCOPY SERVICE CHARGE	158												
00-4103	COUNTY REIMBURSEMENTS	394,943	386,546	390,022	378,670	377,978	390,025	379,493	380,628					
00-4355	REIMBURSEMENT OF EXPENSES		161											
00-4601	GENERAL FUND SALARY ADJUSTMEN		12,967											
TOTAL REVENUE		558,902	621,907	649,826	631,155	626,796	649,831	632,528	631,213					
EXISTING POSITIONS														
10	EXECUTIVE DIRECTOR, ETHICS	1.00	1.00	83,995	1.00	89,568	1.00	89,568	1.00	83,995	1.00	93,151	1.00	93,151
20	COUNSEL, ETHICS COMMISSION	1.00	1.00	90,168	1.00	96,478	1.00	96,478	1.00	90,168	1.00	100,337	1.00	100,337
30	EXECUTIVE ASSISTANT	1.00	1.00	48,273	1.00	51,476	1.00	51,476	1.00	48,273	1.00	53,535	1.00	53,535
39	LAS VEGAS OFFICE													
40	LEGAL RESEARCH ASSISTANT 2	1.00	1.00	63,809	1.00	65,086	1.00	65,086	1.00	63,809	1.00	67,689	1.00	67,689
50	INVESTIGATOR	1.00	1.00	56,583	1.00	60,337	1.00	60,337	1.00	56,583	1.00	62,751	1.00	62,751
TOTAL EXISTING POSITIONS				342,828		362,945		362,945		342,828		377,463		377,463
TOTAL EXISTING FTE			5.00	5.00		5.00		5.00		5.00		5.00		5.00
EXPENDITURES														
PERSONNEL														
01-5100	SALARIES	270,821	327,341	342,828	362,945	362,945	342,828	377,463	377,463					
01-5200	WORKERS COMPENSATION	4,980	3,998	3,735	4,007	4,007	3,740	4,697	4,697					
01-5300	RETIREMENT	42,925	59,009	53,466	58,247	58,247	53,466	60,577	60,577					
01-5400	PERSONNEL ASSESSMENT	1,028	1,016	1,687	1,680	1,680	1,687	1,636	1,636					
01-5500	GROUP INSURANCE	23,543	30,010	30,010	33,440	30,650	30,010	37,570	37,570					
01-5700	PAYROLL ASSESSMENT	1,011	1,014	1,063	1,162	908	1,063	1,094	1,094					
01-5750	RETIRED EMPLOYEES GROUP INSUR	6,249	6,644	7,507	15,569	15,569	7,507	16,986	16,986					
01-5800	UNEMPLOYMENT COMPENSATION	480	557	617	399	399	617	303	303					
01-5810	OVERTIME PAY	422		422			422							
01-5830	COMP TIME PAYOFF	3,618		3,618			3,618							

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	3,924	4,744	4,971	5,260	5,260	4,971	5,471	5,471
01-5841	SOCIAL SECURITY								
01-5860	BOARD AND COMMISSION PAY	10,720	8,400	10,720	10,720	10,720	10,720	10,720	10,720
01-5901	PAYROLL ADJUSTMENT				-36,880	-36,880		-59,728	-59,728
01-5930	LONGEVITY PAY	350	400	350	625	625	350	775	775
TOTAL PERSONNEL		370,071	443,133	460,994	457,174	454,130	460,999	457,564	457,564
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,349	969	1,349	1,349	1,349	1,349	1,349	1,349
02-6120	AUTO MISC OUT-OF-STATE		10						
02-6130	PUBLIC TRANS OUT-OF-STATE	57	146	57	57	57	57	57	57
02-6140	PERSONAL VEHICLE OUT-OF-STATE	7	56	7	7	7	7	7	7
02-6150	COMM AIR TRANS OUT-OF-STATE	793	1,247	793	793	793	793	793	793
02-7290	PHONE, FAX, COMMUNICATION LINE		22						
TOTAL OUT-OF-STATE TRAVEL		2,206	2,450	2,206	2,206	2,206	2,206	2,206	2,206
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	3,890	4,184	3,890	3,890	3,890	3,890	3,890	3,890
03-6210	MP DAILY RENTAL IN-STATE	1,063	829	1,063	1,063	1,063	1,063	1,063	1,063
03-6215	NON-MP VEHICLE RENTAL IN-STATE	331		331	331	331	331	331	331
03-6240	PERSONAL VEHICLE IN-STATE	3,117	3,364	3,117	3,117	3,117	3,117	3,117	3,117
03-6250	COMM AIR TRANS IN-STATE	9,272	6,845	9,272	9,272	9,272	9,272	9,272	9,272
TOTAL IN-STATE TRAVEL		17,673	15,222	17,673	17,673	17,673	17,673	17,673	17,673
OPERATING EXPENSES									
04-7001	OPERATING - SOURCE OF FUNDS AD		24,729						
04-7020	OPERATING SUPPLIES	2,720	1,512	2,720	2,720	2,720	2,720	2,720	2,720
04-7030	FREIGHT CHARGES	2,610	2,492	2,610	2,610	2,610	2,610	2,610	2,610
04-7040	NON-STATE PRINTING SERVICES	447	974	447	447	447	447	447	447
04-7042	MICROFILM-ST MICROGRAPHICS	239	575	239	239	239	239	239	239
04-7045	STATE PRINTING CHARGES	1,245	109	1,245	1,245	1,245	1,245	1,245	1,245
04-7046	QUICK PRINT JOBS - CARSON CITY	145	463	145	145	145	145	145	145

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7048	ANNUAL REPORT PUBLICATION	1,963	1,518	1,963	1,963	1,963	1,963	1,963	1,963
04-7050	EMPLOYEE BOND INSURANCE	15	13	16	16	16	16	16	16
04-7051	AGENCY OWNED - PROP. & CONT. IN	58		58			58		
04-7054	AG TORT CLAIM ASSESSMENT	558	593	558	558	558	558	558	558
04-705A	NON B&G - PROP. & CONT. INSURAN		58		63	63		63	63
04-7080	LEGAL AND COURT	2,325		2,325	2,325	2,325	2,325	2,325	2,325
04-7103	STATE OWNED MEETING ROOM REN'	874	171	874	874	874	874	874	874
04-7110	NON-STATE OWNED OFFICE RENT	44,594	47,085	44,594	50,300	50,300	44,594	52,145	52,145
04-7111	NON-STATE OWNED STORAGE RENT	188		188			188		
04-7120	ADVERTISING & PUBLIC RELATIONS	112		112	112	112	112	112	112
04-7240	HOST FUND	494	497	494	494	494	494	494	494
04-7250	B & G EXTRA SERVICES		162						
04-7255	B & G LEASE ASSESSMENT	116	239	116	327	327	116	339	339
04-7285	POSTAGE - STATE MAILROOM	3,662	1,795	3,662	3,662	3,662	3,662	3,662	3,662
04-7290	PHONE, FAX, COMMUNICATION LINE	2,611	1,726	2,611	2,611	2,611	2,611	2,611	2,611
04-7291	CELL PHONE/PAGER CHARGES	815	1,241	815	815	815	815	815	815
04-7292	DOIT VOICE MAIL	13		13			13		
04-7293	DOIT VOICE SYSTEM ADMIN	65		65			65		
04-7294	CONFERENCE CALL CHARGES	227		227	227	227	227	227	227
04-7295	DOIT STATE PHONE LINE	49		49			49		
04-7296	DOIT LONG DISTANCE CHARGES	657	600	657	657	657	657	657	657
04-7298	DOIT PHONE CARD CHARGES		46						
04-7299	TELEPHONE & DATA WIRING	338		338			338		
04-7301	MEMBERSHIP DUES	395	395	395	395	395	395	395	395
04-7302	REGISTRATION FEES	790	750	790	790	790	790	790	790
04-7370	PUBLICATIONS AND PERIODICALS	3,053	1,227	3,053	2,453	2,453	3,053	1,579	1,579
04-7430	PROFESSIONAL SERVICES	1,204	570	1,204	944	944	1,204	944	944
04-7439	DEPT OF ADMIN - ADMIN SER DIV	19,763	22,129	19,763	21,628	20,313	19,763	21,628	20,313
04-7460	EQUIPMENT PURCHASES < \$1,000	200	129	200	200	200	200	200	200
04-7637	NOTARY FEE APPLY OR RENEW		141						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS	4,189	5,139	4,189	4,889	4,889	4,189	4,889	4,889
TOTAL	OPERATING EXPENSES	96,734	117,078	96,735	103,709	102,394	96,735	104,692	103,377
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < \$1,000	213		213			213		
05-8241	NEW FURNISHINGS <\$5,000 - A	3,598		3,598			3,598		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	3,469		3,469			3,469		
05-8331	OFFICE & OTHER EQUIPMENT - A	1,782		1,782			1,782		
TOTAL	EQUIPMENT	9,062		9,062			9,062		
COURT REPORTING SERVICES									
11-7001	OPERATING - SOURCE OF FUNDS AD		4,889						
11-7060	CONTRACTS	19,057	13,312	19,057	19,057	19,057	19,057	19,057	19,057
11-7061	CONTRACTS - A	896		896	896	896	896	896	896
11-7430	PROFESSIONAL SERVICES	583		583			583		
TOTAL	COURT REPORTING SERVIC	20,536	18,201	20,536	19,953	19,953	20,536	19,953	19,953
INVESTIGATIONS/PARALEGAL COSTS									
15-7030	FREIGHT CHARGES	1,864	532	1,864	1,864	1,864	1,864	1,864	1,864
15-7040	NON-STATE PRINTING SERVICES	568	1,110	568	568	568	568	568	568
15-7046	QUICK PRINT JOBS - CARSON CITY	54		54	54	54	54	54	54
15-7080	LEGAL AND COURT		575						
15-7088	WITNESS OR EXPERT WITNESS FEES	577	335	577	577	577	577	577	577
15-7370	PUBLICATIONS AND PERIODICALS	4,692	4,695	4,692	4,692	4,692	4,692	4,692	4,692
TOTAL	INVESTIGATIONS/PARALEG	7,755	7,247	7,755	7,755	7,755	7,755	7,755	7,755
INFORMATION SERVICES									
26-7000	OPERATING		14						
26-7020	OPERATING SUPPLIES	372	31	372	286	286	372	286	286
26-7040	NON-STATE PRINTING SERVICES	3,616	848	3,616	3,616	3,616	3,616	3,616	3,616
26-7060	CONTRACTS				3,440	3,440		3,440	3,440
26-7073	SOFTWARE LICENSE/MNT CONTRACT		40						

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750
TOTAL STATEWIDE COST ALLOCA¹		4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750
TOTAL EXPENDITURES		558,902	621,907	649,826	631,155	626,796	649,831	632,528	631,213

M-304 2% YR 1 AND 4% YR 2 COLA

REVENUE

00-4103	COUNTY REIMBURSEMENTS				7,418	7,418		15,091	15,091
00-4601	GENERAL FUND SALARY ADJUSTMEN				4,946	4,946		10,061	10,061
TOTAL REVENUE					12,364	12,364		25,152	25,152

EXPENDITURES

PERSONNEL

01-5901	PAYROLL ADJUSTMENT				12,364	12,364		25,152	25,152
TOTAL PERSONNEL					12,364	12,364		25,152	25,152
TOTAL EXPENDITURES					12,364	12,364		25,152	25,152

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-100 INFLATION - STATEWIDE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-63	-749	-790	-63	-744	-798
00-4103	COUNTY REIMBURSEMENTS			-146	29,376	39,120	-146	58,249	67,974
TOTAL REVENUE				-209	28,627	38,330	-209	57,505	67,176
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			35	-77	-77	35	-77	-77
04-705A	NON B&G - PROP. & CONT. INSURAN				34	34		34	34
TOTAL OPERATING EXPENSES				35	-45	-45	35	-45	-45
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-3	169	72	-3	167	102
26-739P	DOIT PLANNING ASSESSMENT				-70	-53		-70	-43
26-739S	DOIT SECURITY ASSESSMENT				48	-35		98	-25
26-739T	DOIT CONTRACT ADMINISTRATION A:				-107	-107		-87	-87
26-7512	DOIT PC/LAN TECHNICIAN			92			92		
26-7532	DOIT WEB HOSTING			-283	101	101	-283	-42	-42
26-7533	DOIT EMAIL SERVICE				-159	-75		-79	-33
26-7543	DOIT DIRECT CONNECT BROADBAND			-35	-1,466	-1,466	-35	-1,466	-1,466
26-7545	DOIT VPN SECURE LINK			-1	-394	-417	-1	-386	-405
TOTAL INFORMATION SERVICES				-230	-1,878	-1,980	-230	-1,865	-1,999
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-14	49	49	-14	49	49
TOTAL PURCHASING ASSESSMENT				-14	49	49	-14	49	49
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				5,211	15,016		5,211	15,016
TOTAL STATEWIDE COST ALLOCA					5,211	15,016		5,211	15,016

**BASN
FISBU210SF**

**Nevada Legislative Counsel Bureau
Budget Account Detail**

**June 6, 2007 3:41 PM
Page 446 of 450 Part A**

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

	<u>2005-06</u>	<u>Most Recent</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
	Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
Item No Description								
EXPENDITURES								
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC				25,290	25,290		54,155	54,155
TOTAL AG COST ALLOCATION PLA				25,290	25,290		54,155	54,155
TOTAL EXPENDITURES			-209	28,627	38,330	-209	57,505	67,176

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-150 ADJUSTMENTS TO BASE									
REVENUE									
00-2501	APPROPRIATION CONTROL			-8,837			-8,413		
00-4103	COUNTY REIMBURSEMENTS			-13,256			-12,620		
TOTAL REVENUE				-22,093			-21,033		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-422			-422		
01-5830	COMP TIME PAYOFF			-3,618			-3,618		
01-5930	LONGEVITY PAY			275			425		
TOTAL PERSONNEL				-3,765			-3,615		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-58			-58		
04-705A	NON B&G - PROP. & CONT. INSURAN			63			63		
04-7061	CONTRACTS - A			896			896		
04-7110	NON-STATE OWNED OFFICE RENT			5,706			7,551		
04-7111	NON-STATE OWNED STORAGE RENT			-188			-188		
04-7255	B & G LEASE ASSESSMENT			135			145		
04-7292	DOIT VOICE MAIL			-13			-13		
04-7293	DOIT VOICE SYSTEM ADMIN			-65			-65		
04-7295	DOIT STATE PHONE LINE			-49			-49		
04-7299	TELEPHONE & DATA WIRING			-338			-338		
04-7370	PUBLICATIONS AND PERIODICALS			-600			-1,474		
04-7430	PROFESSIONAL SERVICES			-260			-260		
04-7439	DEPT OF ADMIN - ADMIN SER DIV			-156			-227		
04-7545	DOIT VPN SECURE LINK			253			253		
04-7980	OPERATING LEASE PAYMENTS			700			700		
TOTAL OPERATING EXPENSES				6,026			6,936		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < \$1,000			-213			-213		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <\$5,000 - A			-3,598			-3,598		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-3,469			-3,469		
05-8331	OFFICE & OTHER EQUIPMENT - A			-1,782			-1,782		
TOTAL EQUIPMENT				-9,062			-9,062		
COURT REPORTING SERVICES									
11-7061	CONTRACTS - A			-896			-896		
11-7430	PROFESSIONAL SERVICES			-583			-583		
TOTAL COURT REPORTING SERVIC				-1,479			-1,479		
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES			-86			-86		
26-7299	TELEPHONE & DATA WIRING			-1,693			-1,693		
26-7512	DOIT PC/LAN TECHNICIAN			-397			-397		
26-7533	DOIT EMAIL SERVICE			63			63		
26-7541	DOIT DIAL UP ACCESS			-6			-6		
26-7543	DOIT DIRECT CONNECT BROADBAND			733			733		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			-188			-188		
26-8370	COMPUTER HARDWARE >\$5,000			-5,800			-5,800		
26-8371	COMPUTER HARDWARE <\$5,000 - A			-6,358			-6,358		
TOTAL INFORMATION SERVICES				-13,732			-13,732		
TRAINING									
30-7302	REGISTRATION FEES			-81			-81		
TOTAL TRAINING				-81			-81		
TOTAL EXPENDITURES				-22,093			-21,033		

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS									
REVENUE									
00-2501	APPROPRIATION CONTROL				2,963	2,963		6,783	6,783
00-4103	COUNTY REIMBURSEMENTS				4,445	4,445		10,175	10,175
TOTAL REVENUE					7,408	7,408		16,958	16,958
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				7,408	7,408		16,958	16,958
TOTAL PERSONNEL					7,408	7,408		16,958	16,958
TOTAL EXPENDITURES					7,408	7,408		16,958	16,958
E-818 IT CONTRACT UNIT									
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-140	-140		-160	-160
TOTAL INFORMATION SERVICES					-140	-140		-160	-160
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				140	140		160	160
TOTAL PURCHASING ASSESSMENT					140	140		160	160
TOTAL EXPENDITURES									

ELECTED OFFICIALS

BUDGET ACCOUNT: 101-1343 ETHICS COMMISSION

ASSIGNED TO: JDAVIS

Item No	Description	2005-06	Most Recent	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09
		Actual	Work Program	Agency Req	Governor Recommended	Legislature Approved	Agency Req	Governor Recommended	Legislature Approved
E-710 REPLACEMENT EQUIPMENT									
REVENUE									
00-2501	APPROPRIATION CONTROL			416			40		
00-4103	COUNTY REIMBURSEMENTS			624			60		
TOTAL REVENUE				1,040			100		
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			100			100		
26-7771	COMPUTER SOFTWARE <\$5,000 - A			940					
TOTAL INFORMATION SERVICES				1,040			100		
TOTAL EXPENDITURES				1,040			100		
E-813 UNCLASSIFIED STEP ADJUSTMENTS									
REVENUE									
00-4103	COUNTY REIMBURSEMENTS				10,265			10,571	
00-4601	GENERAL FUND SALARY ADJUSTMEN				6,843			7,047	
TOTAL REVENUE					17,108			17,618	
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				17,108			17,618	
TOTAL PERSONNEL					17,108			17,618	
TOTAL EXPENDITURES					17,108			17,618	