PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	121,121	232,309	291,261	291,261	297,462	293,537	277,682	294,441
00-2512	BALANCE FORWARD TO NEW YEAR	-232,309							
00-2515	ADVANCES FROM GENERAL FUND	111,779							
00-2517	RETURN GENERAL FUND ADVANCE	-111,779							
00-3700	REGISTRATION FEES	21,851	25,491	25,000	25,000	25,000	25,000	25,000	25,000
00-3701	TESTING FEES	585	2,500	2,400	2,400	2,400	2,400	2,400	2,400
00-3749	COURT ASSESSMENT	1,661,315	1,749,816	1,661,315	1,661,315	1,655,114	1,661,315	1,661,315	1,655,114
00-4254	MISCELLANEOUS REVENUE	120	2,967	120	120	120	120	120	120
00-4355	REIMBURSEMENT OF EXPENSES	5,376		5,329	5,329	5,329	5,329	5,329	5,329
00-4669	TRANS FROM OTHER B/A SAME FUNI	32,798	32,798						
00-4761	TRANSFER FROM TRAFFIC SAFETY-A		1,601						
	TOTAL REVENUE	1,610,857	2,047,482	1,985,425	1,985,425	1,985,425	1,987,701	1,971,846	1,982,404

EXISTING POSITIONS															
9	ACADEMY														
10	TRAINING OFFICER 2	2.00		2.00	113,708	2.00	115,587	2.00	115,587	2.00	116,072	2.00	122,711	2.00	122,711
30	EMPLOYEE DEVELOPMENT MANAGER	1.00		1.00	73,122	1.00	74,584	1.00	74,584	1.00	73,122	1.00	77,568	1.00	77,568
40	ADMIN 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
49	ADMINISTRATION														
50	DIRECTOR, POST	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
60	DEPUTY DIRECTOR, POST	1.00		1.00	82,742	1.00	88,532	1.00	88,532	1.00	82,742	1.00	92,073	1.00	92,073
70	ADMIN SERVICES OFFICER 1	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
80	EXECUTIVE ASSISTANT			1.00	48,273					1.00	48,273				
90	PROGRAM OFFICER 1			1.00	41,015					1.00	42,792				
100	EXECUTIVE ASSISTANT	1.00				1.00	51,476	1.00	51,476			1.00	53,535	1.00	53,535
109	COMMISSION ACTIVITIES BUREAU														
110	PROGRAM OFFICER 1	1.00				1.00	41,836	1.00	41,836			1.00	45,394	1.00	45,394
110	EMPLOYEE DEVELOPMENT MANAGER	1.00		1.00	66,550	1.00	67,650	1.00	67,650	1.00	66,550	1.00	70,356	1.00	70,356
120	TRAINING OFFICER 2			1.00	60,754					1.00	60,754				
130	ADMIN ASSISTANT 4			1.00	48,880					1.00	48,880				

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EXISTING POSITIONS									
140	TRAINING OFFICER 2	1.00	1.00	1.00	61,758	1.00 61,758	1.00	64,229	1.00 64,229
160	ADMIN ASSISTANT 4	1.00	1.00	1.00	49,858	1.00 49,858	1.00	51,852	1.00 51,852
180	ADMIN ASSISTANT 1	1.00	1.00	1.00	30,400	1.00 30,400	1.00 31,011	1.00 32,897	1.00 32,897
210	ADMIN AID		1.00	25,387			1.00 26,400		
220	ADMIN AID	1.00		1.00	25,895	1.00 25,895	1.00	28,006	1.00 28,006
	TOTAL EXISTING POSITIONS			786,929	812,455	812,455	793,290	851,696	851,696
	TOTAL EXISTING FTE		14.00	14.00	14.00	14.00	14.00	14.00	14.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	719,776	753,235	786,929	812,455	812,455	793,290	851,696	851,696
01-5200	WORKERS COMPENSATION	12,259	11,410	10,107	10,779	10,779	10,193	12,705	12,705
01-5300	RETIREMENT	109,347	116,766	119,044	125,567	125,567	119,930	131,549	131,549
01-5400	PERSONNEL ASSESSMENT	6,549	6,626	6,948	6,781	6,781	7,011	6,664	6,664
01-5500	GROUP INSURANCE	80,110	84,028	84,028	93,632	85,820	84,028	105,196	105,196
01-5700	PAYROLL ASSESSMENT	2,393	2,335	2,440	2,601	2,032	2,460	2,469	2,469
01-5750	RETIRED EMPLOYEES GROUP INSUR	16,210	15,291	17,233	34,853	34,853	17,371	38,325	38,325
01-5800	UNEMPLOYMENT COMPENSATION	1,294	1,280	1,416	893	893	1,425	682	682
01-5830	COMP TIME PAYOFF	5		5			5		
01-5840	MEDICARE	9,709	10,098	10,530	10,885	10,885	10,622	11,421	11,421
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-59,771	-59,771		-114,377	-114,377
01-5930	LONGEVITY PAY	3,763	4,200	3,763	4,275	4,275	3,763	4,900	4,900
01-5960	TERMINAL SICK LEAVE PAY	6,880		6,880			6,880		
01-5970	TERMINAL ANNUAL LEAVE PAY	9,218		9,218			9,218		
	TOTAL PERSONNEL	977,513	1,005,269	1,058,541	1,042,950	1,034,569	1,066,196	1,051,230	1,051,230
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	2,886	2,863	2,886	2,142	2,142	2,886	1,224	1,224
02-6120	AUTO MISC OUT-OF-STATE	8	122	8	168	168	8	96	96
02-6130	PUBLIC TRANS OUT-OF-STATE	288	158	288	1,400	1,400	288	800	800
02-6140	PERSONAL VEHICLE OUT-OF-STATE	98		98	81	81	98	54	54
02-6150	COMM AIR TRANS OUT-OF-STATE	2,478	2,436	2,478	1,515	1,515	2,478	500	500

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EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6170	DINERS CLUB ATM CHARGES O/S	2		2	2	2	2	2	2
	TOTAL OUT-OF-STATE TRAVEL	5,760	5,579	5,760	5,308	5,308	5,760	2,676	2,676
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	3,735	2,608	3,735	7,032	6,037	3,735	7,032	6,037
03-6210	MP DAILY RENTAL IN-STATE	1,008	812	1,008	4,130	4,130	1,008	4,130	4,130
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	3,626	6,276	3,626	3,726	3,726	3,626	3,726	3,726
03-6213	MP MAINTENANCE OF AGENCY FLEE	4,448	5,477	4,448	4,448	4,448	4,448	4,448	4,448
03-6215	NON-MP VEHICLE RENTAL IN-STATE	305		305			305		
03-6220	AUTO MISC - IN-STATE				576	576		576	576
03-6240	PERSONAL VEHICLE IN-STATE	370	186	370	3,295	3,295	370	3,295	3,295
03-6250	COMM AIR TRANS IN-STATE	4,389	1,034	4,389	8,906	8,906	4,389	8,906	8,906
03-6270	DINERS CLUB ATM CHARGES I/S	6	34	6	6	6	6	6	6
03-6274	DEBIT/CREDIT CARD CHARGE I/S	16		16	16	16	16	16	16
	TOTAL IN-STATE TRAVEL	17,903	16,427	17,903	32,135	31,140	17,903	32,135	31,140
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	9,179	10,442	9,179	9,179	9,179	9,179	9,179	9,179
04-7023	OPERATING SUPPLIES-C	623	3,329	623	682	682	623	682	682
04-7024	OPERATING SUPPLIES-D	1,124	552	1,124	1,124	1,124	1,124	1,124	1,124
04-7027	OPERATING SUPPLIES-G	872	693	872	872	872	872	872	872
04-7031	FREIGHT CHARGES - A	1,459	341	1,459	616	616	1,459	616	616
04-7040	NON-STATE PRINTING SERVICES	1,792	848	1,792	1,792	1,792	1,792	1,792	1,792
04-7041	PRINTING AND COPYING - A	334	2,124	334	334	334	334	334	334
04-7042	MICROFILM-ST MICROGRAPHICS	3,661	1,250	3,661	3,661	3,661	3,661	3,661	3,661
04-7043	PRINTING AND COPYING - B	116		116	116	116	116	116	116
04-7045	STATE PRINTING CHARGES	2,145	1,060	2,145	3,145	3,145	2,145	2,145	2,145
04-7046	QUICK PRINT JOBS - CARSON CITY	910	225	910	910	910	910	910	910
04-7050	EMPLOYEE BOND INSURANCE	41	37	44	44	44	44	44	44
04-7051	AGENCY OWNED - PROP. & CONT. IN	5,412		5,412			5,412		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	502	502	336	502	502

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EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT	1,563	1,660	1,563	1,563	1,563	1,563	1,563	1,563
04-7059	AG VEHICLE LIABILITY INSURANCE	2,123	2,508	2,123	3,420	3,420	2,123	3,420	3,420
04-705B	B&G - PROP. & CONT. INSURANCE		5,412		6,421	6,549		6,421	6,549
04-7060	CONTRACTS	71,557	73,828	71,557	86,828	86,828	71,557	86,828	86,828
04-7061	CONTRACTS - A	452	1,150	452	600	600	452	600	600
04-7062	CONTRACTS - B	5,375		5,375			5,375		
04-7070	CONTRACTS - J	7,153	1,905	7,153	7,153	7,153	7,153	7,153	7,153
04-7071	CONTRACTS - K	518	990	518	825	825	518	825	825
04-7080	LEGAL AND COURT	725	423	725	725	725	725	725	725
04-7090	EQUIPMENT REPAIR	2,118	1,069	2,118	2,118	2,118	2,118	2,118	2,118
04-7100	STATE OWNED BLDG RENT-B&G	300,510	300,509	300,510	326,969	335,705	300,510	326,969	335,705
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,226	185	1,226	1,226	1,226	1,226	1,226	1,226
04-7152	DIESEL FUEL		250						
04-7153	GASOLINE	2,856	1,878	2,856	2,856	2,856	2,856	2,856	2,856
04-7155	VEHICLE OPERATION - B	137	220	137	137	137	137	137	137
04-7176	PROTECTIVE GEAR	1,428	3,625	1,428	1,428	1,428	1,428	1,428	1,428
04-7177	CLOTH/UNIFORM/TOOL ALLOWANCE-	5,329		5,329			5,329		
04-7180	MED/DENT SVCS - NON-CONTRACT		250		250	250		250	250
04-7250	B & G EXTRA SERVICES	515		515	515	515	515	515	515
04-7285	POSTAGE - STATE MAILROOM	6,677	4,164	6,677	6,677	6,677	6,677	6,677	6,677
04-7290	PHONE, FAX, COMMUNICATION LINE	9,114	5,243	9,114	9,114	9,114	9,114	9,114	9,114
04-7291	CELL PHONE/PAGER CHARGES	1,083	1,007	1,083	1,658	1,658	1,083	1,563	1,563
04-7295	DOIT STATE PHONE LINE		365						
04-7296	DOIT LONG DISTANCE CHARGES		1,843						
04-7300	DUES AND REGISTRATIONS	1,610	2,875	1,610	1,600	1,600	1,610	1,600	1,600
04-7320	INSTRUCTIONAL SUPPLIES	6,722	6,968	6,722	6,722	6,722	6,722	6,722	6,722
04-7370	PUBLICATIONS AND PERIODICALS	521	1,850	521	1,853	1,853	521	2,096	2,096
04-7371	PUBLICATIONS AND PERIODICALS-A	209	2,762	209	2,762	2,762	209	2,637	2,637
04-7430	PROFESSIONAL SERVICES	11,648	21,752	11,648	13,312	3,312	11,648	13,312	3,312
04-7460	EQUIPMENT PURCHASES < $1,000	2,052		2,052	2,081	2,081	2,052	2,081	2,081
04-7630	MISCELLANEOUS GOODS, MATERIAL	285	1,778	285	285	285	285	285	285

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EXPENDITURES									
OPERATING EXPENSES									
04-7639	MISCELLANEOUS SERVICES - C	962	3,247	962	962	962	962	962	962
04-7750	NON EMPLOYEE IN-STATE TRAVEL	1,036	2,000	1,036	1,036	1,036	1,036	1,036	1,036
04-7980	OPERATING LEASE PAYMENTS	5,781	8,382	5,781	6,500	6,500	5,781	9,096	9,096
04-8241	NEW FURNISHINGS <$5,000 - A	4,030	2,852	4,030			4,030		
	TOTAL OPERATING EXPENSES	483,319	484,186	483,322	520,573	519,437	483,322	522,192	521,056
EQUIPMENT									
05-714A	BUILDING MAINTENANCE-MAINTENAI		24,000						
05-7151	OUTSIDE MAINTENANCE OF VEHICLE	600	265	600			600		
05-7770	COMPUTER SOFTWARE >$5,000	9,000		9,000			9,000		
05-8241	NEW FURNISHINGS <$5,000 - A	3,195		3,195			3,195		
05-8250	NEW MAJOR EQUIPMENT >$5,000		85,000						
05-8270	SPECIAL EQUIPMENT >$5,000	2,100		2,100			2,100		
05-8310	PICK-UPS, VANS - NEW	9,500		9,500			9,500		
05-8331	OFFICE & OTHER EQUIPMENT - A	3,831		3,831			3,831		
05-8360	AUTOMOBILES - NEW	2,400	27,500	2,400			2,400		
	TOTAL EQUIPMENT	30,626	136,765	30,626			30,626		
POST COMMISSION EXPENSES									
10-6200	PER DIEM IN-STATE	876	526	876	1,102	1,102	876	1,102	1,102
10-6220	AUTO MISC - IN-STATE				180	180		180	180
10-6240	PERSONAL VEHICLE IN-STATE		24		1,113	1,113		1,113	1,113
10-6250	COMM AIR TRANS IN-STATE	128	1,860	128	2,055	2,055	128	2,055	2,055
10-7020	OPERATING SUPPLIES	563		563	563	563	563	563	563
10-7023	OPERATING SUPPLIES-C	202		202	202	202	202	202	202
10-7027	OPERATING SUPPLIES-G	40		40	40	40	40	40	40
10-7031	FREIGHT CHARGES - A				843	843		843	843
10-7750	NON EMPLOYEE IN-STATE TRAVEL	150	110	150			150		
	TOTAL POST COMMISSION EXPENS	1,959	2,520	1,959	6,098	6,098	1,959	6,098	6,098

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EXPENDITURES									
CADET UNIFORM EXPENSE									
15-7177	CLOTH/UNIFORM/TOOL ALLOWANCE-				5,329	5,329		5,329	5,329
	TOTAL CADET UNIFORM EXPENSE				5,329	5,329		5,329	5,329
DRUG RECOGNITION EXPERT CONFERE									
22-6100	PER DIEM OUT-OF-STATE	412		412			412		
22-6140	PERSONAL VEHICLE OUT-OF-STATE	27		27			27		
22-6150	COMM AIR TRANS OUT-OF-STATE	546		546			546		
22-7060	CONTRACTS	616		616			616		
	TOTAL DRUG RECOGNITION EXPEF	1,601		1,601			1,601		
INFORMATION SERVICES									
26-7022	OPERATING SUPPLIES-B	3,539	1,229	3,539	2,602	2,602	3,539	2,602	2,602
26-7060	CONTRACTS				6,837	6,837		6,837	6,837
26-7062	CONTRACTS - B		2,000		1,500	1,500		1,500	1,500
26-7063	CONTRACTS - C				5,375	5,375		5,375	5,375
26-7070	CONTRACTS - J	1,185		1,185			1,185		
26-7073	SOFTWARE LICENSE/MNT CONTRAC		100						
26-7074	HARDWARE LICENSE/MNT CONTRAC		300						
26-7211	MSA PROGRAMMER CHARGES		1,386						
26-7290	PHONE, FAX, COMMUNICATION LINE	2,058	12,000	2,058	2,058	2,058	2,058	2,058	2,058
26-7296	DOIT LONG DISTANCE CHARGES	1,442		1,442	1,843	1,843	1,442	1,843	1,843
26-7299	TELEPHONE & DATA WIRING	65	142	65	65	65	65	65	65
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,152	4,144	4,152	827	1,027	4,152	827	1,111
26-739P	DOIT PLANNING ASSESSMENT				1,760	1,611		1,760	1,638
26-739S	DOIT SECURITY ASSESSMENT				874	777		874	803
26-739T	DOIT CONTRACT ADMINISTRATION A				691	691		691	691
26-7510	DOIT PROGRAMMER/DEVELOPER		2,043						
26-7511	DOIT DATA BASE ADMINISTRATOR				2,701	2,701		3,376	3,376
26-7512	DOIT PC/LAN TECHNICIAN	7,432	1,915	7,432			7,432		
26-7532	DOIT WEB HOSTING	1,661	2,756	1,661	1,661	1,661	1,661	1,661	1,661
26-7533	DOIT EMAIL SERVICE	1,145	1,174	1,145	1,168	1,168	1,145	1,168	1,168

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EXPENDITURES									
INFORMATION SERVICES									
26-7542	DOIT SILVERNET ACCESS	1,846	2,262	1,846	1,846	1,846	1,846	1,846	1,846
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,078	2,593	2,078			2,078		
26-8371	COMPUTER HARDWARE <$5,000 - A	6,484	3,405	6,484			6,484		
	TOTAL INFORMATION SERVICES	33,087	37,449	33,087	31,808	31,762	33,087	32,483	32,574
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	191		191			191		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	2,513	2,850	2,513	3,755	3,755	2,513	3,755	3,755
	TOTAL UNIFORM ALLOWANCE	2,704	2,850	2,704	3,755	3,755	2,704	3,755	3,755
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	292		292	384	384	292	384	384
30-6150	COMM AIR TRANS OUT-OF-STATE				450	450		450	450
30-6200	PER DIEM IN-STATE		214		68	68		68	68
30-6220	AUTO MISC - IN-STATE				218	218		218	218
30-6250	COMM AIR TRANS IN-STATE		899						
30-7062	CONTRACTS - B				2,200	2,200		2,200	2,200
30-7080	LEGAL AND COURT	30		30	30	30	30	30	30
30-7300	DUES AND REGISTRATIONS	1,801	1,080	1,801	2,150	2,150	1,801	2,150	2,150
	TOTAL TRAINING	2,123	2,193	2,123	5,500	5,500	2,123	5,500	5,500
UTILITIES									
59-7138	OTHER UTILITIES	1,955	889	1,955	1,980	1,980	1,955	1,980	1,980
	TOTAL UTILITIES	1,955	889	1,955	1,980	1,980	1,955	1,980	1,980
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		291,261	293,537	277,682	294,441	288,158	256,161	274,960
	TOTAL RESERVE		291,261	293,537	277,682	294,441	288,158	256,161	274,960
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
	TOTAL PURCHASING ASSESSMENT	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518

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EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	36,876	36,876	36,876	36,876	30,675	36,876	36,876	30,675
TOTAL	**STATEWIDE COST ALLOCAT**	36,876	36,876	36,876	36,876	30,675	36,876	36,876	30,675
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	13,913	23,700	13,913	13,913	13,913	13,913	13,913	13,913
TOTAL	**AG COST ALLOCATION PLA**	13,913	23,700	13,913	13,913	13,913	13,913	13,913	13,913
	TOTAL EXPENDITURES	1,610,857	2,047,482	1,985,425	1,985,425	1,985,425	1,987,701	1,971,846	1,982,404

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-20,406		
	TOTAL REVENUE						-20,406		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-5			-5		
01-5930	LONGEVITY PAY			537			1,112		
01-5960	TERMINAL SICK LEAVE PAY			-6,880			-6,880		
01-5970	TERMINAL ANNUAL LEAVE PAY			-9,218			-9,218		
	TOTAL PERSONNEL			-15,566			-14,991		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			750					
02-6150	COMM AIR TRANS OUT-OF-STATE			500					
	TOTAL OUT-OF-STATE TRAVEL			1,250					
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-832			-832		
03-6240	PERSONAL VEHICLE IN-STATE			300			500		
	TOTAL IN-STATE TRAVEL			-532			-332		
OPERATING EXPENSES									
04-7023	OPERATING SUPPLIES-C			2,706			2,706		
04-7045	STATE PRINTING CHARGES			1,000					
04-7051	AGENCY OWNED - PROP. & CONT. IN			-5,412			-5,412		
04-7052	VEHICLE COMP & COLLISION INS			166			166		
04-7059	AG VEHICLE LIABILITY INSURANCE			613			613		
04-705B	B&G - PROP. & CONT. INSURANCE			6,421			6,421		
04-7060	CONTRACTS			15,271			15,271		
04-7061	CONTRACTS - A			148			148		
04-7062	CONTRACTS - B			-5,375			-5,375		
04-7071	CONTRACTS - K			7			7		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7100	STATE OWNED BLDG RENT-B&G			26,459			26,459		
04-7155	VEHICLE OPERATION - B			83			83		
04-7176	PROTECTIVE GEAR			2,197			2,197		
04-7177	CLOTH/UNIFORM/TOOL ALLOWANCE-			-5,329			-5,329		
04-7180	MED/DENT SVCS - NON-CONTRACT			250			250		
04-7291	CELL PHONE/PAGER CHARGES			575			480		
04-7300	DUES AND REGISTRATIONS			1,240			890		
04-7370	PUBLICATIONS AND PERIODICALS			479			479		
04-7371	PUBLICATIONS AND PERIODICALS-A			1,791			1,791		
04-7430	PROFESSIONAL SERVICES			2,744			3,344		
04-7630	MISCELLANEOUS GOODS, MATERIAL			2,285			2,285		
04-7980	OPERATING LEASE PAYMENTS			719			3,315		
04-8241	NEW FURNISHINGS <$5,000 - A			-4,030			-4,030		
	TOTAL OPERATING EXPENSES			45,008			46,759		
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000			-9,000			-9,000		
05-8241	NEW FURNISHINGS <$5,000 - A			-3,195			-3,195		
05-8270	SPECIAL EQUIPMENT >$5,000			-2,100			-2,100		
05-8310	PICK-UPS, VANS - NEW			-9,500			-9,500		
05-8331	OFFICE & OTHER EQUIPMENT - A			-3,831			-3,831		
05-8360	AUTOMOBILES - NEW			-2,400			-2,400		
	TOTAL EQUIPMENT			-30,026			-30,026		
POST COMMISSION EXPENSES									
10-6200	PER DIEM IN-STATE			160			160		
10-6240	PERSONAL VEHICLE IN-STATE			506			506		
10-6250	COMM AIR TRANS IN-STATE			1,732			1,732		
	TOTAL POST COMMISSION EXPENS			2,398			2,398		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
CADET UNIFORM EXPENSE									
15-7177	CLOTH/UNIFORM/TOOL ALLOWANCE-			5,329			5,329		
	TOTAL CADET UNIFORM EXPENSE			5,329			5,329		
DRUG RECOGNITION EXPERT CONFERE									
22-6100	PER DIEM OUT-OF-STATE			-412			-412		
22-6140	PERSONAL VEHICLE OUT-OF-STATE			-27			-27		
22-6150	COMM AIR TRANS OUT-OF-STATE			-546			-546		
22-7060	CONTRACTS			-616			-616		
	TOTAL DRUG RECOGNITION EXPEF			-1,601			-1,601		
INFORMATION SERVICES									
26-7062	CONTRACTS - B			9,075			9,075		
26-7070	CONTRACTS - J			-1,185			-1,185		
26-7071	CONTRACTS - K			300			300		
26-7296	DOIT LONG DISTANCE CHARGES			401			401		
26-7511	DOIT DATA BASE ADMINISTRATOR			2,701			3,376		
26-7512	DOIT PC/LAN TECHNICIAN			2,337			2,337		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,078			-2,078		
26-8371	COMPUTER HARDWARE <$5,000 - A			-6,484			-6,484		
	TOTAL INFORMATION SERVICES			5,067			5,742		
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-191			-191		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,242			1,242		
	TOTAL UNIFORM ALLOWANCE			1,051			1,051		
TRAINING									
30-6250	COMM AIR TRANS IN-STATE			899			899		
30-7300	DUES AND REGISTRATIONS			7,129			7,129		
	TOTAL TRAINING			8,028			8,028		

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BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-20,406			-42,763		
	TOTAL RESERVE			-20,406			-42,763		
	TOTAL EXPENDITURES						-20,406		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-3749	COURT ASSESSMENT			11,678	137,888	140,376	11,712	148,955	150,504
	TOTAL REVENUE			11,678	137,888	140,376	11,712	148,955	150,504
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				1,224	1,224		1,224	1,224
	TOTAL IN-STATE TRAVEL				1,224	1,224		1,224	1,224
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-5	-5		-5	-5
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			97	-216	-216	97	-216	-216
04-7059	AG VEHICLE LIABILITY INSURANCE				412	412		412	412
04-705B	B&G - PROP. & CONT. INSURANCE				3,542	3,613		3,542	3,613
04-7100	STATE OWNED BLDG RENT-B&G				38,762	40,490		38,762	40,490
	TOTAL OPERATING EXPENSES			97	42,401	44,200	97	42,401	44,200
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-8	473	301	-8	467	343
26-739P	DOIT PLANNING ASSESSMENT				-196	-196		-195	-195
26-739S	DOIT SECURITY ASSESSMENT				133	133		274	274
26-739T	DOIT CONTRACT ADMINISTRATION AS				-298	-298		-242	-242
26-7511	DOIT DATA BASE ADMINISTRATOR			134	477	1,143	168	1,939	1,706
26-7512	DOIT PC/LAN TECHNICIAN			239			239		
26-7532	DOIT WEB HOSTING			1,095	1,229	1,229	1,095	994	994
26-7533	DOIT EMAIL SERVICE			-2	-372	-177	-2	-185	-78
26-7542	DOIT SILVERNET ACCESS			416	473	473	416	598	598
	TOTAL INFORMATION SERVICES			1,874	1,919	2,608	1,908	3,650	3,400

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BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-80	-857	-857	-80	-857	-857
TOTAL PURCHASING ASSESSMENT			-80	-857	-857	-80	-857	-857
STATEWIDE COST ALLOCATION PLAN								
88-9159 STATEWIDE COST ALLOCATION				50,555	50,555		50,555	50,555
TOTAL STATEWIDE COST ALLOCAT				50,555	50,555		50,555	50,555
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC			9,787	42,646	42,646	9,787	51,982	51,982
TOTAL AG COST ALLOCATION PLA			9,787	42,646	42,646	9,787	51,982	51,982
TOTAL EXPENDITURES			11,678	137,888	140,376	11,712	148,955	150,504
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-3749 COURT ASSESSMENT				18,744	18,744		58,178	58,178
TOTAL REVENUE				18,744	18,744		58,178	58,178
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				18,744	18,744		58,178	58,178
TOTAL PERSONNEL				18,744	18,744		58,178	58,178
TOTAL EXPENDITURES				18,744	18,744		58,178	58,178

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-3749 COURT ASSESSMENT				27,811	27,811		42,585	42,585
TOTAL REVENUE				27,811	27,811		42,585	42,585
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				27,811	27,811		42,585	42,585
TOTAL PERSONNEL				27,811	27,811		42,585	42,585
TOTAL EXPENDITURES				27,811	27,811		42,585	42,585
E-227 ELIMINATE DUPLICATE EFFORT								
REVENUE								
00-3749 COURT ASSESSMENT			5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE			5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES								
OPERATING EXPENSES								
04-7430 PROFESSIONAL SERVICES			5,000	5,000		5,000	5,000	
TOTAL OPERATING EXPENSES			5,000	5,000		5,000	5,000	
VOLUNTEER PAY								
07-7430 PROFESSIONAL SERVICES					5,000			5,000
TOTAL VOLUNTEER PAY					5,000			5,000
TOTAL EXPENDITURES			5,000	5,000	5,000	5,000	5,000	5,000

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-3749	COURT ASSESSMENT			119,298	123,679	122,733	120,570	132,920	132,919
	TOTAL REVENUE			119,298	123,679	122,733	120,570	132,920	132,919
EXISTING POSITIONS									
219	PROFESSIONAL DEVELOPMENT BURE/								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
220	EMPLOYEE DEVELOPMENT MANAGER	1.00	1.00 36,490	1.00 37,094	1.00 37,094	1.00 50,238	1.00 53,112	1.00 53,112	
230	ADMIN ASSISTANT 3	1.00	1.00 24,817	1.00 25,227	1.00 25,227	1.00 34,069	1.00 36,018	1.00 36,018	
	TOTAL NEW POSITIONS			61,307	62,321	62,321	84,307	89,130	89,130
	TOTAL NEW FTE			2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			61,307	62,321	62,321	84,307	89,130	89,130
01-5200	WORKERS COMPENSATION			1,275	1,367	1,367	1,477	1,820	1,820
01-5300	RETIREMENT			12,108	12,776	12,776	16,651	18,272	18,272
01-5400	PERSONNEL ASSESSMENT			613	592	592	843	794	794
01-5500	GROUP INSURANCE			9,004	10,032	10,032	12,004	15,028	15,028
01-5700	PAYROLL ASSESSMENT			190	200	156	262	258	258
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,342	2,673	2,673	1,846	4,011	4,011
01-5800	UNEMPLOYMENT COMPENSATION			111	54	54	152	72	72
01-5840	MEDICARE			889	904	904	1,222	1,293	1,293
	TOTAL PERSONNEL			86,839	90,919	90,875	118,764	130,678	130,678
OPERATING EXPENSES									
04-7043	PRINTING AND COPYING - B			600	600	600	300	300	300
04-7050	EMPLOYEE BOND INSURANCE			6	6	6	6	6	6
04-7054	AG TORT CLAIM ASSESSMENT			237	192	192	237	192	192
04-7292	DOIT VOICE MAIL			8	76	87	8	84	102

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			800	800	800			
	TOTAL OPERATING EXPENSES			1,651	1,674	1,685	551	582	600
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			4,057	4,057	4,057			
	TOTAL EQUIPMENT			4,057	4,057	4,057			
INFORMATION SERVICES									
26-7022	OPERATING SUPPLIES-B			800	800	800	500	500	500
26-7073	SOFTWARE LICENSE/MNT CONTRACT						80	80	
26-7295	DOIT STATE PHONE LINE			31	221	242	31	265	295
26-7299	TELEPHONE & DATA WIRING			300	300	300			
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186	147	592	185	159
26-739P	DOIT PLANNING ASSESSMENT				223	230		224	234
26-739S	DOIT SECURITY ASSESSMENT				144	111		164	115
26-739T	DOIT CONTRACT ADMINISTRATION AS				56	56		64	64
26-7533	DOIT EMAIL SERVICE			14	85	106	14	140	156
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,036	1,036	1,066	38	38	38
26-7773	SOFTWARE LICENSE/MNT CONTRACT								80
26-8270	SPECIAL EQUIPMENT >$5,000			1,500	1,500	1,500			
26-8371	COMPUTER HARDWARE <$5,000 - A			22,478	22,478	21,558			
	TOTAL INFORMATION SERVICES			26,751	27,029	26,116	1,255	1,660	1,641
	TOTAL EXPENDITURES			119,298	123,679	122,733	120,570	132,920	132,919

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-326	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-3749	COURT ASSESSMENT			10,000	10,000	20,000	10,000	10,000	20,000
	TOTAL REVENUE			10,000	10,000	20,000	10,000	10,000	20,000
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			10,000	10,000		10,000	10,000	
	TOTAL OPERATING EXPENSES			10,000	10,000		10,000	10,000	
INSTRUCTOR PAY									
06-7430	PROFESSIONAL SERVICES					20,000			20,000
	TOTAL INSTRUCTOR PAY					20,000			20,000
	TOTAL EXPENDITURES			10,000	10,000	20,000	10,000	10,000	20,000

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-327	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-3749	COURT ASSESSMENT			25,145	8,095	6,449	30,824	12,895	11,248
	TOTAL REVENUE			25,145	8,095	6,449	30,824	12,895	11,248
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			1,944			5,939		
03-6210	MP DAILY RENTAL IN-STATE			4,801			4,801		
03-6250	COMM AIR TRANS IN-STATE			18,400			20,084		
	TOTAL IN-STATE TRAVEL			25,145			30,824		
TRAINING									
30-6100	PER DIEM OUT-OF-STATE				1,493	1,337		1,493	1,336
30-6120	AUTO MISC OUT-OF-STATE				796	796		796	796
30-6150	COMM AIR TRANS OUT-OF-STATE				1,500	1,500		1,500	1,500
30-6200	PER DIEM IN-STATE				242	242		242	242
30-6220	AUTO MISC - IN-STATE				282	282		282	282
30-6240	PERSONAL VEHICLE IN-STATE				218	218		218	218
30-6250	COMM AIR TRANS IN-STATE				274	274		274	274
30-7300	DUES AND REGISTRATIONS				3,290	1,800		8,090	6,600
	TOTAL TRAINING				8,095	6,449		12,895	11,248
	TOTAL EXPENDITURES			25,145	8,095	6,449	30,824	12,895	11,248

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-328	SERVICES AT LEVEL CLOSEST TO PE								
	REVENUE								
00-3749	COURT ASSESSMENT			8,000	8,000	8,000	8,000	8,000	8,000
	TOTAL REVENUE			8,000	8,000	8,000	8,000	8,000	8,000
	EXPENDITURES								
	OPERATING EXPENSES								
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			8,000	8,000	8,000	8,000	8,000	8,000
	TOTAL OPERATING EXPENSES			8,000	8,000	8,000	8,000	8,000	8,000
	TOTAL EXPENDITURES			8,000	8,000	8,000	8,000	8,000	8,000
E-730	MAINTENANCE OF BUILDINGS AND GR								
	REVENUE								
00-3749	COURT ASSESSMENT			17,305	17,305	17,305	2,750	2,750	2,750
	TOTAL REVENUE			17,305	17,305	17,305	2,750	2,750	2,750
	EXPENDITURES								
	OPERATING EXPENSES								
04-7020	OPERATING SUPPLIES			250	250	250	250	250	250
04-7140	MAINTENANCE OF BLDGS AND GRDS			2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL OPERATING EXPENSES			2,750	2,750	2,750	2,750	2,750	2,750
	EQUIPMENT								
05-7140	MAINTENANCE OF BLDGS AND GRDS			14,555	14,555	14,555			
	TOTAL EQUIPMENT			14,555	14,555	14,555			
	TOTAL EXPENDITURES			17,305	17,305	17,305	2,750	2,750	2,750

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ASSIGNED TO: HAGER

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E-805	CLASSIFIED POSITION RECLASSIFIC																
REVENUE																	
00-3749	COURT ASSESSMENT					12,186		20,520		20,509		12,472		21,682		21,682	
	TOTAL REVENUE					12,186		20,520		20,509		12,472		21,682		21,682	
EXISTING POSITIONS																	
70	ADMIN SERVICES OFFICER 2				1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611			
90	ADMIN SERVICES OFFICER 1				-1.00	-64,617	-1.00	-64,617			-1.00	-67,202	-1.00	-67,202			
139	COMMISSION ACTIVITIES BUREAU																
140	PROGRAM OFFICER 1		1.00	53,390	1.00	54,458	1.00	54,458	1.00	53,390	1.00	56,636	1.00	56,636			
150	ADMIN ASSISTANT 4		-1.00	-48,880	-1.00	-49,858	-1.00	-49,858	-1.00	-48,880	-1.00	-51,852	-1.00	-51,852			
160	ADMIN ASSISTANT 2		1.00	33,673	1.00	34,347	1.00	34,347	1.00	35,055	1.00	37,186	1.00	37,186			
170	ADMIN ASSISTANT 1			-4,794		-4,976		-4,976		-5,021		-5,421		-5,421			
200	ADMIN AID		-1.00	-23,105					-1.00	-24,027							
230	ADMIN AID				-1.00	-23,487	-1.00	-23,487			-1.00	-25,402	-1.00	-25,402			
	TOTAL EXISTING POSITIONS			10,284		16,646		16,646		10,517		17,556		17,556			
	TOTAL EXISTING FTE																
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES			10,284		16,646		16,646		10,517		17,556		17,556			
01-5200	WORKERS COMPENSATION			119		135		135		124		167		167			
01-5300	RETIREMENT			1,257		2,558		2,558		1,287		2,694		2,694			
01-5400	PERSONNEL ASSESSMENT			103		157		157		106		157		157			
01-5700	PAYROLL ASSESSMENT			32		52		41		34		51		51			
01-5750	RETIRED EMPLOYEES GROUP INSUR			225		713		713		231		790		790			
01-5800	UNEMPLOYMENT COMPENSATION			17		19		19		20		13		13			
01-5840	MEDICARE			149		240		240		153		254		254			
	TOTAL PERSONNEL			12,186		20,520		20,509		12,472		21,682		21,682			
	TOTAL EXPENDITURES			12,186		20,520		20,509		12,472		21,682		21,682			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-477	-477		-545	-545
TOTAL INFORMATION SERVICES				-477	-477		-545	-545
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				477	477		545	545
TOTAL PURCHASING ASSESSMENT				477	477		545	545
TOTAL EXPENDITURES								
E-276 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-3749 COURT ASSESSMENT						17,027		
TOTAL REVENUE						17,027		
EXPENDITURES								
EQUIPMENT								
05-8270 SPECIAL EQUIPMENT >$5,000						17,027		
TOTAL EQUIPMENT						17,027		
TOTAL EXPENDITURES						17,027		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-278	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-3701	TESTING FEES			260			260		
	TOTAL REVENUE			260			260		
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			260			260		
	TOTAL INFORMATION SERVICES			260			260		
	TOTAL EXPENDITURES			260			260		
E-720	NEW EQUIPMENT								
	REVENUE								
00-3749	COURT ASSESSMENT			46,426	11,086	10,324	10,418	9,146	6,784
	TOTAL REVENUE			46,426	11,086	10,324	10,418	9,146	6,784
	EXPENDITURES								
	OPERATING EXPENSES								
04-8330	OFFICE & OTHER EQUIP >$5,000			4,100	4,100	4,100	2,100	2,100	500
	TOTAL OPERATING EXPENSES			4,100	4,100	4,100	2,100	2,100	500
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT						60	60	
26-7771	COMPUTER SOFTWARE <$5,000 - A			4,860	1,032	1,077	2,304	1,032	1,077
26-7773	SOFTWARE LICENSE/MNT CONTRACT								60
26-8371	COMPUTER HARDWARE <$5,000 - A			37,466	5,954	5,147	5,954	5,954	5,147
	TOTAL INFORMATION SERVICES			42,326	6,986	6,224	8,318	7,046	6,284
	TOTAL EXPENDITURES			46,426	11,086	10,324	10,418	9,146	6,784

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-888 ONE SHOT APPROPRIATIONS								
REVENUE								
00-3749 COURT ASSESSMENT				975,820	975,820		1,688,938	1,688,938
TOTAL REVENUE				975,820	975,820		1,688,938	1,688,938
EXPENDITURES								
EMERGENCY VEHICLE OPERATIONS CO								
50-7430 PROFESSIONAL SERVICES				975,820	975,820		1,688,938	1,688,938
TOTAL EMERGENCY VEHICLE OPEI				975,820	975,820		1,688,938	1,688,938
TOTAL EXPENDITURES				975,820	975,820		1,688,938	1,688,938
E-226 ELIMINATE DUPLICATE EFFORT								
REVENUE								
00-3749 COURT ASSESSMENT			10,000					
TOTAL REVENUE			10,000					
EXPENDITURES								
OPERATING EXPENSES								
04-7430 PROFESSIONAL SERVICES			10,000					
TOTAL OPERATING EXPENSES			10,000					
TOTAL EXPENDITURES			10,000					

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-228 ELIMINATE DUPLICATE EFFORT								
EXPENDITURES								
IN-STATE TRAVEL								
03-6213 MP MAINTENANCE OF AGENCY FLEE			-4,448			-4,448		
TOTAL IN-STATE TRAVEL			-4,448			-4,448		
OPERATING EXPENSES								
04-6213 MP MAINTENANCE OF AGENCY FLEE			4,448			4,448		
TOTAL OPERATING EXPENSES			4,448			4,448		
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU								9
00-3749	COURT ASSESSMENT			58,827	61,405	41,592	68,587	76,643	64,261
	TOTAL REVENUE			58,827	61,405	41,592	68,587	76,643	64,270
EXISTING POSITIONS									
99	ADMINISTRATION								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
100	COMPUTER NETWORK SPECIALIST II		1.00	36,490			1.00	50,238	
120	COMPUTER NETWORK SPECIALIST II				1.00	37,094			1.00 53,112
	TOTAL NEW POSITIONS			36,490	37,094		50,238	53,112	
	TOTAL NEW FTE			1.00	1.00		1.00	1.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			36,490	37,094		50,238	53,112	
01-5200	WORKERS COMPENSATION			759	814		768	946	
01-5300	RETIREMENT			7,207	7,604		9,922	10,888	
01-5400	PERSONNEL ASSESSMENT			365	352		502	473	
01-5500	GROUP INSURANCE			4,502	5,016		6,002	7,514	
01-5700	PAYROLL ASSESSMENT			113	119		156	154	
01-5750	RETIRED EMPLOYEES GROUP INSUR			799	1,591		1,100	2,390	
01-5800	UNEMPLOYMENT COMPENSATION			66	32		90	43	
01-5840	MEDICARE			529	538		728	770	
	TOTAL PERSONNEL			50,830	53,160		69,506	76,290	
OPERATING EXPENSES									
04-7043	PRINTING AND COPYING - B			300	300		250	250	
04-7050	EMPLOYEE BOND INSURANCE			3	3		3	3	
04-7054	AG TORT CLAIM ASSESSMENT			119	96		119	96	
04-7292	DOIT VOICE MAIL			4	38		4	42	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			400	400				
	TOTAL OPERATING EXPENSES			826	837		376	391	
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			3,646	3,646				
	TOTAL EQUIPMENT			3,646	3,646				
INFORMATION SERVICES									
26-7022	OPERATING SUPPLIES-B			175	175		200	200	
26-7060	CONTRACTS				-860	1,333		-860	1,333
26-7073	SOFTWARE LICENSE/MNT CONTRACT						40	40	
26-7295	DOIT STATE PHONE LINE			16	110		16	133	
26-7299	TELEPHONE & DATA WIRING			125	125				
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93		296	92	
26-739P	DOIT PLANNING ASSESSMENT				112			112	
26-739S	DOIT SECURITY ASSESSMENT				72			82	
26-739T	DOIT CONTRACT ADMINISTRATION AS				28			32	
26-7510	DOIT PROGRAMMER/DEVELOPER					40,250			42,940
26-7512	DOIT PC/LAN TECHNICIAN			-958			-1,915		
26-7533	DOIT EMAIL SERVICE			7	43		7	70	
26-7771	COMPUTER SOFTWARE <$5,000 - A			608	608		61	61	
26-8371	COMPUTER HARDWARE <$5,000 - A			3,256	3,256				
	TOTAL INFORMATION SERVICES			3,525	3,762	41,583	-1,295	-38	44,273
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN					9			19,997
	TOTAL RESERVE					9			19,997
	TOTAL EXPENDITURES			58,827	61,405	41,592	68,587	76,643	64,270

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-277 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-3749 COURT ASSESSMENT			5,395			4,950		
TOTAL REVENUE			5,395			4,950		
EXPENDITURES								
TRAINING								
30-7300 DUES AND REGISTRATIONS			5,395			4,950		
TOTAL TRAINING			5,395			4,950		
TOTAL EXPENDITURES			5,395			4,950		
E-329 SERVICES AT LEVEL CLOSEST TO PE								
REVENUE								
00-3749 COURT ASSESSMENT			1,340			1,340		
TOTAL REVENUE			1,340			1,340		
EXPENDITURES								
POST COMMISSION EXPENSES								
10-6250 COMM AIR TRANS IN-STATE			1,340			1,340		
TOTAL POST COMMISSION EXPENS			1,340			1,340		
TOTAL EXPENDITURES			1,340			1,340		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-3749	COURT ASSESSMENT			38,669	43,669	41,609	35,732	40,732	37,596
	TOTAL REVENUE			38,669	43,669	41,609	35,732	40,732	37,596
EXPENDITURES									
OPERATING EXPENSES									
04-8241	NEW FURNISHINGS <$5,000 - A			3,407	3,407	3,407	370	370	370
	TOTAL OPERATING EXPENSES			3,407	3,407	3,407	370	370	370
EQUIPMENT									
05-7151	OUTSIDE MAINTENANCE OF VEHICLE				5,000	5,000		5,000	5,000
05-8241	NEW FURNISHINGS <$5,000 - A						2,852	2,852	1,627
05-8310	PICK-UPS, VANS - NEW			22,500	22,500	22,500	22,500	22,500	22,500
	TOTAL EQUIPMENT			22,500	27,500	27,500	25,352	30,352	29,127
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			60	60		80	80	
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,452	1,452	1,512	1,452	1,452	1,512
26-7773	SOFTWARE LICENSE/MNT CONTRACT								80
26-8271	SPECIAL EQUIPMENT <$5,000 - A			3,600	3,600	3,600			
26-8371	COMPUTER HARDWARE <$5,000 - A			7,650	7,650	5,590	8,478	8,478	6,507
	TOTAL INFORMATION SERVICES			12,762	12,762	10,702	10,010	10,010	8,099
	TOTAL EXPENDITURES			38,669	43,669	41,609	35,732	40,732	37,596

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-125	EQUITABLE, STABLE TAX STRUCTURE								
REVENUE									
00-3749	COURT ASSESSMENT				2,963			2,963	
	TOTAL REVENUE				2,963			2,963	
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				1,188			1,188	
03-6210	MP DAILY RENTAL IN-STATE				385			385	
03-6220	AUTO MISC - IN-STATE				96			96	
03-6240	PERSONAL VEHICLE IN-STATE				472			472	
03-6250	COMM AIR TRANS IN-STATE				822			822	
	TOTAL IN-STATE TRAVEL				2,963			2,963	
	TOTAL EXPENDITURES				2,963			2,963	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-175	INCREASE NON-GAMING BUSINESS								
REVENUE									
00-3749	COURT ASSESSMENT			5,816	5,104	5,104		1,690	1,690
	TOTAL REVENUE			5,816	5,104	5,104		1,690	1,690
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			3,346	2,754	2,754			
02-6120	AUTO MISC OUT-OF-STATE			526					
02-6150	COMM AIR TRANS OUT-OF-STATE			1,944	1,500	1,500			
	TOTAL OUT-OF-STATE TRAVEL			5,816	4,254	4,254			
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE							1,070	1,070
03-6220	AUTO MISC - IN-STATE							120	120
	TOTAL IN-STATE TRAVEL							1,190	1,190
OPERATING EXPENSES									
04-7300	DUES AND REGISTRATIONS				850	850		500	500
	TOTAL OPERATING EXPENSES				850	850		500	500
	TOTAL EXPENDITURES			5,816	5,104	5,104		1,690	1,690

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-225	ELIMINATE DUPLICATE EFFORT								
	REVENUE								
00-3749	COURT ASSESSMENT			50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL REVENUE			50,000	50,000	50,000	50,000	50,000	50,000
	EXPENDITURES								
	OPERATING EXPENSES								
04-7064	CONTRACTS - D			50,000	50,000		50,000	50,000	
	TOTAL OPERATING EXPENSES			50,000	50,000		50,000	50,000	
	CRIMELINE LAW ENFORCEMENT TRAIN								
08-7064	CONTRACTS - D					50,000			50,000
	TOTAL CRIMELINE LAW ENFORCEM					50,000			50,000
	TOTAL EXPENDITURES			50,000	50,000	50,000	50,000	50,000	50,000

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-330	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-3749	COURT ASSESSMENT			8,051	995	995	8,018	745	745
	TOTAL REVENUE			8,051	995	995	8,018	745	745
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			3,383			2,055		
02-6120	AUTO MISC OUT-OF-STATE			864			1,965		
02-6150	COMM AIR TRANS OUT-OF-STATE			3,796			3,990		
02-6170	DINERS CLUB ATM CHARGES O/S			8			8		
	TOTAL OUT-OF-STATE TRAVEL			8,051			8,018		
POST COMMISSION EXPENSES									
10-6100	PER DIEM OUT-OF-STATE				459	459		459	459
10-6120	AUTO MISC OUT-OF-STATE				36	36		36	36
10-6150	COMM AIR TRANS OUT-OF-STATE				500	500		250	250
	TOTAL POST COMMISSION EXPENS				995	995		745	745
	TOTAL EXPENDITURES			8,051	995	995	8,018	745	745

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3774 PEACE OFFICERS STANDARDS & TRAINING COMMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-334 SERVICES AT LEVEL CLOSEST TO PE								
REVENUE								
00-3749 COURT ASSESSMENT			150,000	150,000	150,000			
TOTAL REVENUE			150,000	150,000	150,000			
EXPENDITURES								
OPERATING EXPENSES								
04-7063 CONTRACTS - C			150,000	150,000				
TOTAL OPERATING EXPENSES			150,000	150,000				
PHYSICAL FITNESS STANDARDS STUD								
09-7063 CONTRACTS - C					150,000			
TOTAL PHYSICAL FITNESS STAND/					150,000			
TOTAL EXPENDITURES			150,000	150,000	150,000			
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-3749 COURT ASSESSMENT				13,216			13,614	
TOTAL REVENUE				13,216			13,614	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				13,216			13,614	
TOTAL PERSONNEL				13,216			13,614	
TOTAL EXPENDITURES				13,216			13,614	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	14,641,763	15,217,641	17,843,851	15,890,849	15,841,769	18,065,389	15,605,525	15,606,026
00-2510	REVERSIONS	-1,574,089							
00-2511	BALANCE FORWARD FROM PREVIOU	1,028,017	28,251						
00-2512	BALANCE FORWARD TO NEW YEAR	-28,251							
00-2516	BUDGETARY TRANSFERS	-183,817	(50,001)						
00-3583	SCAAP	2,412,064	1,178,443	1,178,443	1,178,443	1,178,443	1,178,443	1,178,443	1,178,443
00-3853	RETURNED CHECK CHARGE	275	100	275	275	275	275	275	275
00-4201	REIMBURSEMENT	24	1,219	24	24	24	24	24	24
00-4262	INCENTIVES - NEVADA	2,800	12,400	2,800	2,800	2,800	2,800	2,800	2,800
00-4562	DUCAT SALES	51,777	48,384	51,777	51,777	51,777	51,777	51,777	51,777
00-4601	GENERAL FUND SALARY ADJUSTMEI	1,031,197	700,248						
00-4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
00-4746	TRANSFER FROM EMERGENCY MGM	20,674		20,674			20,674		
	TOTAL REVENUE	17,427,434	17,161,685	19,122,844	17,149,168	17,100,088	19,344,382	16,863,844	16,864,345

EXISTING POSITIONS														
9	DIRECTOR'S OFFICE													
10	DIRECTOR, CORRECTIONS	1.00	1.00	109,579	1.00	116,850	1.00	116,850	1.00	109,579	1.00	121,524	1.00	121,524
20	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
30	ADMIN AID	1.00	1.00	31,679	1.00	32,202	1.00	32,202	1.00	31,679	1.00	33,490	1.00	33,490
40	ADMIN ASSISTANT 3	1.00	1.00	42,049	1.00	42,890	1.00	42,890	1.00	43,900	1.00	46,569	1.00	46,569
50	PROGRAM OFFICER 3	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
59	INFORMATION MANAGEMENT SERVICE													
60	TELECOMMUNICATIONS COORD 1	1.00	1.00	62,630	1.00	63,883	1.00	63,883	1.00	63,809	1.00	67,689	1.00	67,689
70	CHIEF IT MANAGER	1.00	1.00	87,719	1.00	89,170	1.00	89,170	1.00	87,719	1.00	92,737	1.00	92,737
80	INFORMATION SYSTEMS SPECIALIST	2.00	2.00	125,361	2.00	127,433	2.00	127,433	2.00	127,928	2.00	135,246	2.00	135,246
90	TELECOMMUNICATIONS COORD 2	1.00	1.00	66,550	1.00	67,650	1.00	67,650	1.00	66,550	1.00	70,356	1.00	70,356
100	IT TECHNICIAN V	2.00	2.00	108,188	2.00	110,352	2.00	110,352	2.00	110,436	2.00	117,151	2.00	117,151
120	COMPUTER NETWORK SPECIALIST I	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
130	IT TECHNICIAN VI	1.00	1.00	48,190	1.00	49,154	1.00	49,154	1.00	50,339	1.00	53,399	1.00	53,399

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
150	COMPUTER SYSTEMS PROGRAMMER I		1.00 76,317				1.00 76,317		
160	COMPUTER NETWORK SPECIALIST II		1.00 52,422				1.00 54,801		
169	PROCUREMENT/CONTRACTS/PROPER								
170	COMPUTER SYSTEMS PROGRAMMER I	1.00		1.00 77,579	1.00 77,579			1.00 80,683	1.00 80,683
170	ADMIN SERVICES OFFICER 2	1.00	1.00 69,583	1.00 70,975	1.00 70,975	1.00 72,833		1.00 77,261	1.00 77,261
180	COMPUTER NETWORK SPECIALIST II	1.00		1.00 53,471	1.00 53,471			1.00 58,133	1.00 58,133
180	PROGRAM OFFICER 2	1.00	1.00 54,597	1.00 55,688	1.00 55,688	1.00 57,092		1.00 60,563	1.00 60,563
190	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
200	PURCHASING TECHNICIAN 1		1.00 32,878			1.00 34,240			
210	PURCHASING TECHNICIAN 2		2.00 68,713			2.00 71,597			
230	ADMIN ASSISTANT 2		1.00 30,698			1.00 31,978			
239	PLANT MAINTENANCE								
240	PURCHASING TECHNICIAN 1	1.00		1.00 33,535	1.00 33,535			1.00 36,322	1.00 36,322
240	CHIEF ENGINEER, PLANT OPS	1.00	1.00 87,719	1.00 89,170	1.00 89,170	1.00 87,719	1.00	92,737	1.00 92,737
250	MAINTENANCE REPAIR SPEC 2		1.00 48,591			1.00 48,591			
250	PURCHASING TECHNICIAN 2	2.00		2.00 69,986	2.00 69,986			2.00 75,842	2.00 75,842
260	FACILITY SUPERVISOR 4		1.00 63,566			1.00 63,566			
270	FACILITY SUPERVISOR 3		1.00 40,838			1.00 42,624			
270	ADMIN ASSISTANT 2	1.00		1.00 31,312	1.00 31,312			1.00 33,923	1.00 33,923
280	WASTEWATER TREATMENT OPERATOI		1.00 43,552			1.00 45,482			
289	FISCAL								
290	MAINTENANCE REPAIR SPEC 2	1.00		1.00 49,395	1.00 49,395			1.00 51,371	1.00 51,371
290	BUDGET ANALYST 2	2.00	4.00 211,450	2.00 117,788	2.00 117,788	4.00 218,204	2.00	125,171	2.00 125,171
300	FACILITY SUPERVISOR 4	1.00		1.00 64,617	1.00 64,617			1.00 67,202	1.00 67,202
310	FACILITY SUPERVISOR 3	1.00		1.00 41,513	1.00 41,513			1.00 45,062	1.00 45,062
310	ADMIN SERVICES OFFICER 4	1.00	1.00 87,719	1.00 89,170	1.00 89,170	1.00 87,719	1.00	92,737	1.00 92,737
320	ADMIN SERVICES OFFICER 3		1.00 56,162			1.00 58,741			
340	ADMIN ASSISTANT 2		1.00 37,456			1.00 37,456			
340	WASTEWATER TREATMENT OPERATOI	1.00		1.00 44,272	1.00 44,272			1.00 48,084	1.00 48,084
350	BUDGET ANALYST 3		2.00 131,487			2.00 135,280			
379	ACCOUNTING								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
380	ACCOUNTANT 2	1.00	1.00	60,086	1.00	61,080	1.00	61,080	1.00	60,754	1.00	64,229	1.00	64,229	
380	ADMIN SERVICES OFFICER 3	1.00			1.00	57,091	1.00	57,091			1.00	62,101	1.00	62,101	
390	BUDGET ANALYST 2	2.00			2.00	97,158	2.00	97,158			2.00	105,513	2.00	105,513	
390	ACCOUNTING ASSISTANT 3	1.00	1.00	40,101	1.00	40,764	1.00	40,764	1.00	40,838	1.00	43,174	1.00	43,174	
400	ACCOUNTING ASSISTANT 2	3.00	6.00	213,142	3.00	113,300	3.00	113,300	6.00	217,195	3.00	119,273	3.00	119,273	
400	ADMIN ASSISTANT 2	1.00			1.00	38,075	1.00	38,075			1.00	39,598	1.00	39,598	
410	ADMIN AID	1.00	1.00	26,396	1.00	26,924	1.00	26,924	1.00	27,484	1.00	29,155	1.00	29,155	
410	BUDGET ANALYST 3	2.00			2.00	134,118	2.00	134,118			2.00	143,506	2.00	143,506	
430	ACCOUNTING ASSISTANT 1	1.00	2.00	57,535	1.00	28,388	1.00	28,388	2.00	59,837	1.00	30,689	1.00	30,689	
440	ACCOUNTANT TECHNICIAN 3	1.00	1.00	46,669	1.00	47,441	1.00	47,441	1.00	48,777	1.00	51,567	1.00	51,567	
460	ACCOUNTANT TECHNICIAN 2	1.00	1.00	47,710	1.00	48,499	1.00	48,499	1.00	49,875	1.00	52,728	1.00	52,728	
490	ACCOUNTING ASSISTANT 4		1.00	44,487					1.00	44,487					
500	MANAGEMENT ANALYST 1		1.00	45,360					1.00	47,343					
529	ASSISTANT DIRECTOR - OPERATION														
530	ACCOUNTING ASSISTANT 2	2.00			2.00	75,235	2.00	75,235			2.00	79,862	2.00	79,862	
530	DEP DIRECTOR, OPERATIONS		1.00	110,323					1.00	110,323					
540	PROGRAM OFFICER 1		1.00	49,245					1.00	51,472					
550	MANAGEMENT ANALYST 4		1.00	69,628					1.00	69,628					
550	ACCOUNTING ASSISTANT 4	1.00			1.00	45,223	1.00	45,223			1.00	47,031	1.00	47,031	
559	CENTRAL TRANSPORTATION														
560	CORRECTIONAL OFFICER	15.00	19.00	953,829	15.00	749,751	15.00	749,751	19.00	983,580	15.00	803,683	15.00	803,683	
560	MANAGEMENT ANALYST 1	1.00			1.00	46,267	1.00	46,267			1.00	50,222	1.00	50,222	
570	ACCOUNTING ASSISTANT 1	1.00			1.00	30,298	1.00	30,298			1.00	32,786	1.00	32,786	
580	ACCOUNTING ASSISTANT 2	1.00			1.00	28,401	1.00	28,401			1.00	30,769	1.00	30,769	
580	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622	1.00	66,505	1.00	66,505	1.00	65,622	1.00	69,165	1.00	69,165	
590	DEP DIRECTOR, OPERATIONS	1.00			1.00	118,044	1.00	118,044			1.00	122,766	1.00	122,766	
590	SR CORRECTIONAL OFFICER	2.00	2.00	109,438	2.00	111,310	2.00	111,310	2.00	111,663	2.00	118,107	2.00	118,107	
600	PROGRAM OFFICER 1	1.00			1.00	50,230	1.00	50,230			1.00	54,601	1.00	54,601	
610	MANAGEMENT ANALYST 4	1.00			1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611	
650	CORRECTIONAL SERGEANT	1.00	2.00	120,370	1.00	64,375	1.00	64,375	2.00	123,267	1.00	70,022	1.00	70,022	
800	ADMIN ASSISTANT 3		1.00	44,871					1.00	44,871					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
810	CORRECTIONAL OFFICER	5.00	5.00	233,379	5.00	272,370	5.00	272,370	5.00	241,953	5.00	293,219	5.00	293,219	
830	CORRECTIONAL SERGEANT	2.00	1.00	53,924	2.00	112,677	2.00	112,677	1.00	56,397	2.00	119,791	2.00	119,791	
840	SR CORRECTIONAL OFFICER	2.00	2.00	113,344	2.00	115,269	2.00	115,269	2.00	113,344	2.00	119,879	2.00	119,879	
860	ADMIN ASSISTANT 3	1.00			1.00	45,768	1.00	45,768			1.00	47,599	1.00	47,599	
909	BUSINESS MANAGER 3718/3716														
910	CORRECTIONAL OFFICER	1.00			1.00	49,858	1.00	49,858			1.00	54,200	1.00	54,200	
910	ADMIN SERVICES OFFICER 2		1.00	69,628					1.00	69,628					
919	INSPECTOR GENERAL	1.00	1.00	87,719	1.00	89,170	1.00	89,170	1.00	87,719	1.00	92,737	1.00	92,737	
920	SR CORRECTIONAL OFFICER	1.00	1.00	54,733	1.00	55,469	1.00	55,469	1.00	54,733	1.00	57,688	1.00	57,688	
920	CORRECTIONAL OFFICER	3.00			3.00	136,569	3.00	136,569			3.00	146,363	3.00	146,363	
930	CRIMINAL INVESTIGATOR 3	9.00	11.00	715,026	9.00	607,327	9.00	607,327	11.00	732,209	9.00	644,124	9.00	644,124	
950	ADMIN SERVICES OFFICER 2	1.00			1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611	
970	SAFETY SPECIALIST 3	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	
980	SAFETY SPECIALIST 2	1.00	1.00	35,954	1.00	36,549	1.00	36,549	1.00	37,456	1.00	39,598	1.00	39,598	
990	ADMIN ASSISTANT 2	1.00	2.00	68,049	1.00	38,075	1.00	38,075	2.00	69,330	1.00	39,598	1.00	39,598	
1000	SUPVY CRIMINAL INVESTIGATOR 1	3.00	3.00	226,926	3.00	230,531	3.00	230,531	3.00	233,769	3.00	246,989	3.00	246,989	
1100	ADMIN ASSISTANT 1		1.00	27,745					1.00	28,842					
1130	CRIMINAL INVESTIGATOR 3	2.00			2.00	118,666	2.00	118,666			2.00	129,084	2.00	129,084	
1140	ADMIN ASSISTANT 1	1.00			1.00	28,300	1.00	28,300			1.00	30,596	1.00	30,596	
1150	ADMIN ASSISTANT 2	1.00			1.00	31,205	1.00	31,205			1.00	33,812	1.00	33,812	
1169	EQUAL EMPLOYMENT OFFICE														
1170	DIV ADMNR, EEO & TRAINING		1.00	82,742					1.00	82,742					
1180	EQUAL EMPLYMNT OPPORTUNTY OFC		1.00	69,844					1.00	69,844					
1190	ADMIN ASSISTANT 2		1.00	39,916					1.00	41,154					
1199	MIS-NOTIS														
1200	INFORMATION SYSTEMS SPECIALIST	2.00	2.00	148,520	2.00	151,491	2.00	151,491	2.00	151,855	2.00	161,088	2.00	161,088	
1210	DIV ADMNR, EEO & TRAINING	1.00			1.00	88,532	1.00	88,532			1.00	92,073	1.00	92,073	
1220	EQUAL EMPLYMNT OPPORTUNTY OFC	1.00			1.00	71,240	1.00	71,240			1.00	74,090	1.00	74,090	
1220	IT PROFESSIONAL III		1.00	69,628					1.00	69,628					
1230	PROGRAM OFFICER 1		1.00	38,507					1.00	40,181					
1230	ADMIN ASSISTANT 2	1.00			1.00	40,714	1.00	40,714			1.00	43,657	1.00	43,657	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req	2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS													
1240	PROGRAM OFFICER 2		1.00	58,401					1.00	58,401			
1250	IT TECHNICIAN VI		1.00	58,074					1.00	58,074			
1260	IT PROFESSIONAL III	1.00			1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611
1270	PROGRAM OFFICER 1	1.00			1.00	39,277	1.00	39,277			1.00	42,624	1.00	42,624
1280	PROGRAM OFFICER 2	1.00			1.00	59,569	1.00	59,569			1.00	61,952	1.00	61,952
1290	IT TECHNICIAN VI	1.00			1.00	59,035	1.00	59,035			1.00	61,396	1.00	61,396
1319	OFFENDER MANAGEMENT													
1320	CHIEF OF CLASSIFICATION & PLAN		1.00	87,506					1.00	91,631				
1330	ADMIN ASSISTANT 2		1.00	40,181					1.00	41,154				
1340	CORRECTIONAL CASEWORK SPEC 3		1.00	62,721					1.00	62,721				
1349	STATISTICS/RESEARCH/PLANNING													
1350	PROGRAM OFFICER 1		1.00	43,088					1.00	44,988				
1360	CHIEF OF CLASSIFICATION & PLAN	1.00			1.00	89,256	1.00	89,256			1.00	97,202	1.00	97,202
1360	STATISTICIAN 2		1.00	40,691					1.00	42,467				
1370	ADMIN ASSISTANT 2	1.00			1.00	40,985	1.00	40,985			1.00	43,657	1.00	43,657
1370	ECONOMIST 3		1.00	73,122					1.00	73,122				
1379	SENTENCE AND RECORDS MANAGEME													
1380	PROGRAM OFFICER 1	3.00	3.00	136,290	3.00	140,237	3.00	140,237	3.00	139,930	3.00	149,759	3.00	149,759
1380	CORRECTIONAL CASEWORK SPEC 3	1.00			1.00	69,627	1.00	69,627			1.00	72,412	1.00	72,412
1400	ADMIN ASSISTANT 4	1.00	2.00	81,762	1.00	47,771	1.00	47,771	2.00	85,317	1.00	51,852	1.00	51,852
1400	STATISTICIAN 2	1.00			1.00	41,364	1.00	41,364			1.00	44,896	1.00	44,896
1410	PROGRAM OFFICER 3	1.00	1.00	56,457	1.00	57,586	1.00	57,586	1.00	59,051	1.00	62,642	1.00	62,642
1410	ECONOMIST 3	1.00			1.00	74,584	1.00	74,584			1.00	77,568	1.00	77,568
1420	ADMIN ASSISTANT 2		2.00	60,555					2.00	63,076				
1459	CLASSIFICATION SECTION													
1460	CORRECTIONAL CLASS/PLNG SPEC		1.00	79,947					1.00	79,947				
1460	ADMIN ASSISTANT 2	2.00			2.00	61,555	2.00	61,555			2.00	66,684	2.00	66,684
1470	PROGRAM OFFICER 1	1.00	2.00	101,981	1.00	42,581	1.00	42,581	2.00	101,981	1.00	46,241	1.00	46,241
1490	ADMIN ASSISTANT 4	1.00			1.00	35,626	1.00	35,626			1.00	38,652	1.00	38,652
1500	CORRECTIONAL CLASS/PLNG SPEC	1.00			1.00	81,269	1.00	81,269			1.00	84,520	1.00	84,520
1510	CORRECTIONAL CASEWORK SPEC 3		2.00	137,406					2.00	137,406				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
1510	PROGRAM OFFICER 1	2.00		2.00 103,853	2.00 103,853		2.00 108,007	2.00 108,007	
1529	PERSONNEL								
1530	CORRECTIONAL CASEWORK SPEC 3	2.00		2.00 139,254	2.00 139,254		2.00 144,824	2.00 144,824	
1530	ACCOUNTING ASSISTANT 3	1.00	1.00 39,362	1.00 40,150	1.00 40,150	1.00 41,009	1.00 43,502	1.00 43,502	
1540	PERSONNEL ANALYST 2		1.00 61,011			1.00 61,011			
1550	DIV ADMNR, PERSONNEL SERVICES		1.00 75,305			1.00 75,305			
1560	PERSONNEL ANALYST 2	2.00	2.00 116,539	2.00 124,464	2.00 124,464	2.00 116,539	2.00 129,442	2.00 129,442	
1570	DIV ADMNR, PERSONNEL SERVICES	1.00		1.00 80,301	1.00 80,301		1.00 83,513	1.00 83,513	
1580	PERSONNEL OFFICER 2	1.00	1.00 66,550	1.00 67,650	1.00 67,650	1.00 66,550	1.00 70,356	1.00 70,356	
1590	PERSONNEL TECHNICIAN 3	2.00	2.00 88,974	2.00 90,446	2.00 90,446	2.00 88,974	2.00 94,062	2.00 94,062	
1630	ADMIN ASSISTANT 1		1.00 27,745			1.00 28,842			
1640	PERSONNEL ANALYST 2	1.00		1.00 56,446	1.00 56,446		1.00 58,704	1.00 58,704	
1650	ADMIN ASSISTANT 1	3.00	2.00 57,335	3.00 86,781	3.00 86,781	2.00 59,624	3.00 93,846	3.00 93,846	
1660	ADMIN ASSISTANT 2	1.00	1.00 37,456	1.00 38,075	1.00 38,075	1.00 37,456	1.00 39,598	1.00 39,598	
1670	ACCOUNTING ASSISTANT 3	2.00	2.00 80,799	2.00 82,134	2.00 82,134	2.00 81,676	2.00 86,348	2.00 86,348	
1680	PERSONNEL TECHNICIAN 3	2.00	2.00 72,006	2.00 73,335	2.00 73,335	2.00 75,089	2.00 79,535	2.00 79,535	
1700	PERSONNEL ANALYST 1	1.00	1.00 43,907	1.00 44,785	1.00 44,785	1.00 45,841	1.00 48,628	1.00 48,628	
1720	AGENCY LOSS CONTROL COORD	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	
1750	PERSONNEL OFFICER 1	1.00	1.00 60,754	1.00 61,758	1.00 61,758	1.00 60,754	1.00 64,229	1.00 64,229	
1760	ACCOUNTING ASSISTANT 1	1.00	1.00 25,820	1.00 26,247	1.00 26,247	1.00 26,855	1.00 28,391	1.00 28,391	
1769	TRAINING								
1770	CORRECTIONAL SERGEANT	2.00	2.00 124,011	2.00 126,116	2.00 126,116	2.00 124,011	2.00 131,161	2.00 131,161	
1780	TRAINING OFFICER 2	2.00	2.00 127,507	2.00 129,846	2.00 129,846	2.00 127,507	2.00 135,041	2.00 135,041	
1810	EMPLOYEE DEVELOPMENT MANAGER	1.00	1.00 66,550	1.00 67,650	1.00 67,650	1.00 66,550	1.00 70,356	1.00 70,356	
1820	TRAINING OFFICER 1	1.00	1.00 55,528	1.00 56,446	1.00 56,446	1.00 55,528	1.00 58,704	1.00 58,704	
1830	SR CORRECTIONAL OFFICER	2.00	2.00 78,180	2.00 79,472	2.00 79,472	2.00 81,676	2.00 86,348	2.00 86,348	
1840	ADMIN ASSISTANT 2	1.00	1.00 36,558	1.00 37,289	1.00 37,289	1.00 38,092	1.00 40,408	1.00 40,408	
1860	CORRECTIONAL SERGEANT	1.00	1.00 49,907	1.00 50,578	1.00 50,578	1.00 52,136	1.00 54,950	1.00 54,950	
1870	DEP DIRECTOR, SUPPORT SERVICES	1.00		1.00 107,069	1.00 107,069		1.00 111,352	1.00 111,352	
1880	ADMIN ASSISTANT 3	1.00		1.00 36,549	1.00 36,549		1.00 39,598	1.00 39,598	
1889	ASSISTANT DIRECTOR - SUPPORT S								

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BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program		2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved		2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS											
1890	DEP DIRECTOR, SUPPORT SERVICES			1.00	100,407			1.00	100,407		
1900	ADMIN ASSISTANT 3			1.00	35,954			1.00	37,456		
	TOTAL EXISTING POSITIONS				9,115,493	9,307,420	9,307,420		9,295,190	9,870,001	9,870,001
	TOTAL EXISTING FTE		170.00		170.00	170.00	170.00		170.00	170.00	170.00
EXPENDITURES											
PERSONNEL											
01-5100	SALARIES	7,839,567	8,627,026		9,115,493	9,307,420	9,307,420		9,295,190	9,870,001	9,870,001
01-5200	WORKERS COMPENSATION	143,360	142,310		124,813	132,644	132,644		126,162	156,775	156,775
01-5300	RETIREMENT	1,438,963	1,645,802		1,706,327	1,802,282	1,802,282		1,737,619	1,908,569	1,908,569
01-5400	PERSONNEL ASSESSMENT	83,020	85,088		90,065	87,305	87,305		91,857	86,744	86,744
01-5500	GROUP INSURANCE	890,323	1,008,340		1,020,340	1,136,960	1,042,100		1,020,340	1,277,380	1,277,380
01-5700	PAYROLL ASSESSMENT	26,981	26,746		28,257	29,786	23,272		28,819	28,616	28,616
01-5750	RETIRED EMPLOYEES GROUP INSUR	181,721	175,128		199,627	399,285	399,285		203,558	444,159	444,159
01-5800	UNEMPLOYMENT COMPENSATION	14,631	14,680		16,411	10,221	10,221		16,738	7,879	7,879
01-5810	OVERTIME PAY	259,223			259,223				259,223		
01-5820	HOLIDAY PAY	3,599			3,599				3,599		
01-5830	COMP TIME PAYOFF	25,921			25,921				25,921		
01-5840	MEDICARE	108,907	108,266		123,020	125,643	125,643		125,608	133,421	133,421
01-5841	SOCIAL SECURITY										
01-5880	SHIFT DIFFERENTIAL PAY	190	145		190	190	190		190	190	190
01-5881	REMOTE AREA DIFFERENTIAL PAY	37,470	37,202		37,470	37,470	37,470		37,470	37,470	37,470
01-5901	PAYROLL ADJUSTMENT					-598,704	-598,704			-1,258,909	-1,258,909
01-5904	VACANCY SAVINGS		(516,828)			-512,643	-512,643			-521,947	-521,947
01-5910	STANDBY PAY	677	852		677	677	677		677	677	677
01-5930	LONGEVITY PAY	45,355	63,625		45,355	50,825	50,825		45,355	59,125	59,125
01-5960	TERMINAL SICK LEAVE PAY	39,911			39,911				39,911		
01-5970	TERMINAL ANNUAL LEAVE PAY	56,546			56,546				56,546		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	7,997			7,997				7,997		
01-5980	CALL BACK PAY	877			877				877		
	TOTAL PERSONNEL	11,205,239	11,418,382		12,902,119	12,009,361	11,907,987		13,123,657	12,230,150	12,230,150

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	26	367	26	780	780	26	780	780
02-6120	AUTO MISC OUT-OF-STATE	6		6	77	77	6	77	77
02-6140	PERSONAL VEHICLE OUT-OF-STATE	13		13	13	13	13	13	13
02-6150	COMM AIR TRANS OUT-OF-STATE		223		643	643		643	643
	TOTAL OUT-OF-STATE TRAVEL	45	590	45	1,513	1,513	45	1,513	1,513
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	27,509	36,828	27,509	27,509	27,509	27,509	27,509	27,509
03-6210	MP DAILY RENTAL IN-STATE	2,389	2,488	2,389	2,389	2,389	2,389	2,389	2,389
03-6215	NON-MP VEHICLE RENTAL IN-STATE	731		731	731	731	731	731	731
03-6240	PERSONAL VEHICLE IN-STATE	4,999	4,621	4,999	4,999	4,999	4,999	4,999	4,999
03-6250	COMM AIR TRANS IN-STATE	28,104	22,776	28,104	28,104	28,104	28,104	28,104	28,104
03-6260	STATE OWNED-AIR TRANS I/S		2,056						
03-6270	DINERS CLUB ATM CHARGES I/S		6						
03-7153	GASOLINE		60						
	TOTAL IN-STATE TRAVEL	63,732	68,835	63,732	63,732	63,732	63,732	63,732	63,732
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	109	693	109	109	109	109	109	109
04-7021	OPERATING SUPPLIES-A	72	3,942	72	72	72	72	72	72
04-7023	OPERATING SUPPLIES-C	136	227	136	136	136	136	136	136
04-7025	OPERATING SUPPLIES-E	31,124	23,630	31,124	31,124	31,124	31,124	31,124	31,124
04-7026	OPERATING SUPPLIES-F	333	729	333	333	333	333	333	333
04-7027	OPERATING SUPPLIES-G		2,851						
04-7028	OPERATING SUPPLIES-H		346						
04-7029	OPERATING SUPPLIES-I		450						
04-7034	FREIGHT CHARGES - D	11,257	5,626	11,257	11,257	11,257	11,257	11,257	11,257
04-7040	NON-STATE PRINTING SERVICES	181	1,429	181	181	181	181	181	181
04-7041	PRINTING AND COPYING - A	3,350	12,228	3,350	3,350	3,350	3,350	3,350	3,350
04-7043	PRINTING AND COPYING - B	15,739	14,265	15,739	15,739	15,739	15,739	15,739	15,739
04-7044	PRINTING AND COPYING - C	9,787	5,688	9,787	9,787	9,787	9,787	9,787	9,787

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7045	STATE PRINTING CHARGES		417						
04-7050	EMPLOYEE BOND INSURANCE	484	464	529	529	529	529	529	529
04-7051	AGENCY OWNED - PROP. & CONT. IN	8,579		8,579			8,579		
04-7052	VEHICLE COMP & COLLISION INS	7,728	7,704	7,728	6,532	6,532	7,728	6,532	6,532
04-7054	AG TORT CLAIM ASSESSMENT	20,640	20,393	18,977	18,977	18,977	18,977	18,977	18,977
04-7056	INSURANCE DEDUCTIBLES	356		356	356	356	356	356	356
04-7059	AG VEHICLE LIABILITY INSURANCE	10,018	10,488	10,018	8,892	8,892	10,018	8,892	8,892
04-705A	NON B&G - PROP. & CONT. INSURAN				116	116		116	116
04-705B	B&G - PROP. & CONT. INSURANCE		8,579		8,579	8,579		8,579	8,579
04-7060	CONTRACTS	139,496	204,759	139,496	159,882	161,632	139,496	159,882	161,632
04-7090	EQUIPMENT REPAIR	361	239	361	361	361	361	361	361
04-7100	STATE OWNED BLDG RENT-B&G	584,864	584,864	584,864	584,864	584,864	584,864	584,864	584,864
04-7110	NON-STATE OWNED OFFICE RENT	4,267		4,267	80,496	80,496	4,267	82,909	82,909
04-7120	ADVERTISING & PUBLIC RELATIONS	868	474	868	868	868	868	868	868
04-7150	MOTOR POOL FLEET MAINTENANCE		3,018						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	5,892	4,277	5,892	5,892	5,892	5,892	5,892	5,892
04-7152	DIESEL FUEL	2,969	2,467	2,969	2,969	2,969	2,969	2,969	2,969
04-7153	GASOLINE	34,734	31,506	34,734	34,734	34,734	34,734	34,734	34,734
04-7154	VEHICLE OPERATION - A	5,941	2,582	5,941	5,941	5,941	5,941	5,941	5,941
04-7155	VEHICLE OPERATION - B	5,383	1,307	5,383	5,383	5,383	5,383	5,383	5,383
04-7186	MED/DENT SUPP - NON-CONTRACT-A		173						
04-7192	STIPENDS - B	989	10,306	989	989	989	989	989	989
04-7222	DATA PROCESSING SUPPLIES		63						
04-7230	MINOR IMPRV-BLGS/FIXTRS	131		131	131	131	131	131	131
04-7255	B & G LEASE ASSESSMENT	98		98	523	523	98	539	539
04-7272	INTEREST EXPENSE	28,180	9,300	28,180	15,694	15,694	28,180	9,240	9,240
04-7280	OUTSIDE POSTAGE	2,527	3,316	2,527	2,527	2,527	2,527	2,527	2,527
04-7285	POSTAGE - STATE MAILROOM	17,911	16,513	17,911	17,911	17,911	17,911	17,911	17,911
04-7290	PHONE, FAX, COMMUNICATION LINE	13,864	16,597	13,864	13,864	13,864	13,864	13,864	13,864
04-7291	CELL PHONE/PAGER CHARGES	18,016	15,607	18,016	18,016	18,016	18,016	18,016	18,016
04-7296	DOIT LONG DISTANCE CHARGES	17,794	24,352	17,794	17,794	17,794	17,794	17,794	17,794

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EXPENDITURES									
OPERATING EXPENSES									
04-7297	DOIT 800 TOLL FREE CHARGES	74		74	74	74	74	74	74
04-7298	DOIT PHONE CARD CHARGES		6						
04-7299	TELEPHONE & DATA WIRING		4,678						
04-7301	MEMBERSHIP DUES	1,795	740	1,795	1,795	1,795	1,795	1,795	1,795
04-7302	REGISTRATION FEES	475		475	475	475	475	475	475
04-7320	INSTRUCTIONAL SUPPLIES		50						
04-7344	INSPECTIONS & CERTIFICATIONS-D	280		280	280	280	280	280	280
04-7370	PUBLICATIONS AND PERIODICALS	3,104	3,305	3,104	3,104	3,104	3,104	2,409	2,409
04-7430	PROFESSIONAL SERVICES	1,835	1,400	1,835	2,100	2,100	1,835	2,100	2,100
04-7460	EQUIPMENT PURCHASES < $1,000	14,903	10,580	14,903	10,264	10,264	14,903	10,264	10,264
04-7637	NOTARY FEE APPLY OR RENEW		232						
04-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,249		1,249	1,249		1,249	1,249	
04-7980	OPERATING LEASE PAYMENTS	19,648	19,251	19,648	23,846	23,846	19,648	23,846	23,846
04-8411	PRIN-INSTALL/LEASE PURCHASE-A	112,652	52,008	112,652	118,497	118,497	112,652	124,345	124,345
	TOTAL OPERATING EXPENSES	1,160,193	1,144,119	1,158,575	1,246,592	1,247,093	1,158,575	1,247,720	1,248,221
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000	37,970		37,970			37,970		
05-8220	TRAILERS	22,666		22,666			22,666		
05-8241	NEW FURNISHINGS <$5,000 - A	4,579	14,662	4,579			4,579		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	103,291		103,291			103,291		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	33,803		33,803			33,803		
05-8331	OFFICE & OTHER EQUIPMENT - A	1,950		1,950			1,950		
05-8360	AUTOMOBILES - NEW		19,311						
	TOTAL EQUIPMENT	204,259	33,973	204,259			204,259		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	1,986	2,200	1,986	1,986	1,986	1,986	1,986	1,986
	TOTAL MAINT OF BLDGS & GRNDS	1,986	2,200	1,986	1,986	1,986	1,986	1,986	1,986
EXTRAORDINARY MAINTENANCE EXP									
09-7000	OPERATING		92,000						

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EXPENDITURES									
EXTRAORDINARY MAINTENANCE EXP									
09-7022	OPERATING SUPPLIES-B	11,700		11,700	11,700	11,700	11,700	11,700	11,700
09-7060	CONTRACTS	77,450		77,450	77,450	77,450	77,450	77,450	77,450
09-7430	PROFESSIONAL SERVICES	2,603		2,603	2,603	2,603	2,603	2,603	2,603
09-7962	RENTALS FOR LAND/EQUIPMENT-B	247		247	247	247	247	247	247
	TOTAL EXTRAORDINARY MAINTEN	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
REPLACEMENT VEHICLES									
11-7060	CONTRACTS	66,250	12,040	66,250			66,250		
11-7090	EQUIPMENT REPAIR	1,200		1,200			1,200		
11-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,702		1,702			1,702		
11-8360	AUTOMOBILES - NEW	931,176		931,176			931,176		
	TOTAL REPLACEMENT VEHICLES	1,000,328	12,040	1,000,328			1,000,328		
MICROWAVE CHANNEL									
18-7550	DOIT MICROWAVE SITE SPACE RENT	1,995		1,995	1,995	1,995	1,995	1,995	1,995
18-7551	DOIT MICROWAVE CHANNEL RENT	66,756	73,895	66,756	66,756	66,756	66,756	66,756	66,756
	TOTAL MICROWAVE CHANNEL	68,751	73,895	68,751	68,751	68,751	68,751	68,751	68,751
CONSERVATION CAMP TRNG									
24-6200	PER DIEM IN-STATE	3,016	3,319	3,016	3,016	3,016	3,016	3,016	3,016
24-6240	PERSONAL VEHICLE IN-STATE	284	388	284	284	284	284	284	284
	TOTAL CONSERVATION CAMP TRN	3,300	3,707	3,300	3,300	3,300	3,300	3,300	3,300
INFORMATION SERVICES									
26-7022	OPERATING SUPPLIES-B	5,600	2,690	5,600	5,600	5,600	5,600	5,600	5,600
26-7073	SOFTWARE LICENSE/MNT CONTRACT	42,769	51,925	42,769	874,706	926,499	42,769	448,205	448,205
26-7074	HARDWARE LICENSE/MNT CONTRAC	7,325	29,360	7,325	4,300	4,300	7,325	4,300	4,300
26-7222	DATA PROCESSING SUPPLIES	101,369	71,043	101,369	374,969	374,969	101,369	374,969	374,969
26-7226	OTHER (NON-DOIT) EDP COSTS - D	1,748	345	1,748	1,748	1,748	1,748	1,748	1,748
26-7290	PHONE, FAX, COMMUNICATION LINE	56,883	45,297	56,883	76,692	76,692	56,883	76,692	76,692
26-7296	DOIT LONG DISTANCE CHARGES	849	6,697	849	849	849	849	849	849
26-7299	TELEPHONE & DATA WIRING	26	3,124	26	26	26	26	26	26

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EXPENDITURES									
INFORMATION SERVICES									
26-7344	INSPECTIONS & CERTIFICATIONS-D	646		646			646		
26-7370	PUBLICATIONS AND PERIODICALS	348		348	348	348	348	348	348
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	50,272	50,318	50,420	10,045	10,045	50,420	10,045	10,045
26-739P	DOIT PLANNING ASSESSMENT				21,367	21,367		21,367	21,367
26-739S	DOIT SECURITY ASSESSMENT				10,611	10,611		10,611	10,611
26-739T	DOIT CONTRACT ADMINISTRATION AS				8,396	8,396		8,396	8,396
26-7460	EQUIPMENT PURCHASES < $1,000	3,266	22,995	3,266	4,141	4,141	3,266	4,141	4,141
26-7533	DOIT EMAIL SERVICE	856	11,659	856	856	856	856	856	856
26-7541	DOIT DIAL UP ACCESS	66	98	66	66	66	66	66	66
26-7542	DOIT SILVERNET ACCESS	14,769	18,099	14,769	14,769	14,769	14,769	14,769	14,769
26-7543	DOIT DIRECT CONNECT BROADBAND	733	1,201	733	733	733	733	733	733
26-7545	DOIT VPN SECURE LINK	1,733	1,565	1,733	1,733	1,733	1,733	1,733	1,733
26-7635	MISCELLANEOUS SERVICES				733	733		733	733
26-7771	COMPUTER SOFTWARE <$5,000 - A		23,868						
26-8370	COMPUTER HARDWARE >$5,000		13,680						
26-8371	COMPUTER HARDWARE <$5,000 - A		112,443						
	TOTAL INFORMATION SERVICES	289,258	466,407	289,406	1,412,688	1,464,481	289,406	986,187	986,187
AGENCY ISSUE UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,245	20,165	15,245	28,799	28,799	15,245	28,799	28,799
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		2,533		1,865	1,865		1,865	1,865
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	15,090	11,363	15,090	9,392	9,392	15,090	9,392	9,392
	TOTAL AGENCY ISSUE UNIFORM AI	30,335	34,061	30,335	40,056	40,056	30,335	40,056	40,056
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	1,851	559	1,851	1,851	1,851	1,851	1,851	1,851
30-6130	PUBLIC TRANS OUT-OF-STATE	40	97	40	40	40	40	40	40
30-6140	PERSONAL VEHICLE OUT-OF-STATE	85	71	85	85	85	85	85	85
30-6150	COMM AIR TRANS OUT-OF-STATE	2,425	1,029	2,425	2,425	2,425	2,425	2,425	2,425
30-6200	PER DIEM IN-STATE	34,252	18,694	34,252	34,252	34,252	34,252	34,252	34,252
30-6210	MP DAILY RENTAL IN-STATE	152	1,060	152	152	152	152	152	152

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EXPENDITURES									
TRAINING									
30-6215	NON-MP VEHICLE RENTAL IN-STATE	240		240	240	240	240	240	240
30-6230	PUBLIC TRANSPORTATION IN-STATE	20	46	20	20	20	20	20	20
30-6240	PERSONAL VEHICLE IN-STATE	2,385	3,467	2,385	2,385	2,385	2,385	2,385	2,385
30-6250	COMM AIR TRANS IN-STATE	5,638	9,475	5,638	5,638	5,638	5,638	5,638	5,638
30-7000	OPERATING		6,248						
30-7022	OPERATING SUPPLIES-B		265						
30-7025	OPERATING SUPPLIES-E	7,151	5,591	7,151	7,151	7,151	7,151	7,151	7,151
30-7027	OPERATING SUPPLIES-G	39,880	38,680	39,880	39,880	39,880	39,880	39,880	39,880
30-7029	OPERATING SUPPLIES-I	396		396	396	396	396	396	396
30-7034	FREIGHT CHARGES - D	8		8	8	8	8	8	8
30-7041	PRINTING AND COPYING - A	16,286	8,188	16,286	16,286	16,286	16,286	16,286	16,286
30-7043	PRINTING AND COPYING - B	29	327	29	29	29	29	29	29
30-7044	PRINTING AND COPYING - C	205	190	205	205	205	205	205	205
30-7151	OUTSIDE MAINTENANCE OF VEHICLE		28						
30-7153	GASOLINE	34	461	34	34	34	34	34	34
30-7280	OUTSIDE POSTAGE	2	6	2	2	2	2	2	2
30-7301	MEMBERSHIP DUES	160	9,700	160	160	160	160	160	160
30-7302	REGISTRATION FEES	7,995	10,568	7,995	7,926	7,926	7,995	7,926	7,926
30-7320	INSTRUCTIONAL SUPPLIES	20,496	11,431	20,496	25,436	25,436	20,496	22,420	22,420
30-7343	INSPECTIONS & CERTIFICATIONS-C	32		32	32	32	32	32	32
30-7344	INSPECTIONS & CERTIFICATIONS-D	25		25	25	25	25	25	25
30-7370	PUBLICATIONS AND PERIODICALS	1,861	13,135	1,861	1,861	1,861	1,861	1,861	1,861
30-7430	PROFESSIONAL SERVICES	246		246			246		
30-7460	EQUIPMENT PURCHASES < $1,000	213	2,804	213	1,875	1,875	213	1,875	1,875
30-7970	MATERIALS		298						
30-7980	OPERATING LEASE PAYMENTS	1,486	1,587	1,486	1,486	1,486	1,486	1,486	1,486
	TOTAL TRAINING	143,593	144,005	143,593	149,880	149,880	143,593	146,864	146,864
DRUG TESTING/INMATES									
32-7026	OPERATING SUPPLIES-F	1,066		1,066	1,066	1,066	1,066	1,066	1,066

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DRUG TESTING/INMATES									
32-7060	CONTRACTS	127,524	181,521	127,524	171,464	171,464	127,524	171,464	171,464
	TOTAL DRUG TESTING/INMATES	128,590	181,521	128,590	172,530	172,530	128,590	172,530	172,530
INMATE TRANSPORTATION									
36-6100	PER DIEM OUT-OF-STATE	893	766	893	893	893	893	893	893
36-6106	PER DIEM OUT-OF-STATE-F		3,710						
36-6115	NON-MP VEHICLE RENTAL OUT-OF-S	200		200	200	200	200	200	200
36-6130	PUBLIC TRANS OUT-OF-STATE		144						
36-6140	PERSONAL VEHICLE OUT-OF-STATE		10						
36-6150	COMM AIR TRANS OUT-OF-STATE	2,792	3,724	2,792	2,792	2,792	2,792	2,792	2,792
36-6200	PER DIEM IN-STATE	56,253	64,015	56,253	56,253	56,253	56,253	56,253	56,253
36-6220	AUTO MISC - IN-STATE		104						
36-6240	PERSONAL VEHICLE IN-STATE		3						
36-6250	COMM AIR TRANS IN-STATE		115						
36-6270	DINERS CLUB ATM CHARGES I/S		76						
36-7020	OPERATING SUPPLIES	76		76	76	76	76	76	76
36-7021	OPERATING SUPPLIES-A	89		89	89	89	89	89	89
36-7022	OPERATING SUPPLIES-B	77		77	77	77	77	77	77
36-7023	OPERATING SUPPLIES-C	42	36	42	42	42	42	42	42
36-7024	OPERATING SUPPLIES-D	1,248		1,248	1,248	1,248	1,248	1,248	1,248
36-7025	OPERATING SUPPLIES-E	731	1,558	731	731	731	731	731	731
36-7027	OPERATING SUPPLIES-G	500	2,096	500	500	500	500	500	500
36-7028	OPERATING SUPPLIES-H		1,766						
36-7029	OPERATING SUPPLIES-I	505	1,012	505	505	505	505	505	505
36-7034	FREIGHT CHARGES - D		65						
36-7041	PRINTING AND COPYING - A		28						
36-7044	PRINTING AND COPYING - C	40		40	40	40	40	40	40
36-7151	OUTSIDE MAINTENANCE OF VEHICLE	9,823	24,053	9,823	9,823	9,823	9,823	9,823	9,823
36-7152	DIESEL FUEL	31,995	11,917	31,995	31,995	31,995	31,995	31,995	31,995
36-7153	GASOLINE	50,381	28,140	50,381	54,217	54,217	50,381	54,217	54,217
36-7154	VEHICLE OPERATION - A	8,331	4,982	8,331	8,331	8,331	8,331	8,331	8,331

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE TRANSPORTATION									
36-7155	VEHICLE OPERATION - B	6,214	2,429	6,214	6,214	6,214	6,214	6,214	6,214
36-7186	MED/DENT SUPP - NON-CONTRACT-A		625						
36-7190	STIPENDS		7						
36-7191	STIPENDS - A	18	521	18	18	18	18	18	18
36-7291	CELL PHONE/PAGER CHARGES	2,164	2,437	2,164	2,164	2,164	2,164	2,164	2,164
36-7299	TELEPHONE & DATA WIRING		67						
36-7320	INSTRUCTIONAL SUPPLIES		128						
36-7343	INSPECTIONS & CERTIFICATIONS-C	346	1,164	346	346	346	346	346	346
36-7420	CLIENT MATERIAL PROVIDER PMTS	281		281	281	281	281	281	281
36-7631	MISCELLANEOUS GOODS, MAT - A		375						
	TOTAL INMATE TRANSPORTATION	172,999	156,073	172,999	176,835	176,835	172,999	176,835	176,835
EMPLOYEE PHYSICAL COSTS									
39-6200	PER DIEM IN-STATE	195		195	195	195	195	195	195
39-7180	MED/DENT SVCS - NON-CONTRACT		20		9,132	9,132		9,954	9,954
39-7186	MED/DENT SUPP - NON-CONTRACT-A	4,160		4,160	4,160	4,160	4,160	4,160	4,160
39-7385	STAFF PHYSICALS	811,281	901,437	811,281	1,211,757	1,211,757	811,281	1,211,211	1,211,211
	TOTAL EMPLOYEE PHYSICAL COST	815,636	901,457	815,636	1,225,244	1,225,244	815,636	1,225,520	1,225,520
EMPLOYEE DRUG TESTING									
40-7060	CONTRACTS	20,837	17,354	20,837	20,845	20,845	20,837	20,845	20,845
40-7430	PROFESSIONAL SERVICES	79		79			79		
	TOTAL EMPLOYEE DRUG TESTING	20,916	17,354	20,916	20,845	20,845	20,916	20,845	20,845
VIDEO CONFERENCING									
45-7060	CONTRACTS	22,000	30,000	22,000	33,000	33,000	22,000	33,000	33,000
45-7290	PHONE, FAX, COMMUNICATION LINE	26,175	25,451	26,175	26,175	26,175	26,175	26,175	26,175
45-7299	TELEPHONE & DATA WIRING		55						
	TOTAL VIDEO CONFERENCING	48,175	55,506	48,175	59,175	59,175	48,175	59,175	59,175
HOMELAND SECURITY GRANT									
46-6200	PER DIEM IN-STATE	1,487		1,487			1,487		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HOMELAND SECURITY GRANT									
46-6210	MP DAILY RENTAL IN-STATE	111		111			111		
46-6240	PERSONAL VEHICLE IN-STATE	146		146			146		
46-6250	COMM AIR TRANS IN-STATE	1,550		1,550			1,550		
46-7060	CONTRACTS	13,274		13,274			13,274		
46-8271	SPECIAL EQUIPMENT <$5,000 - A	4,106		4,106			4,106		
	TOTAL HOMELAND SECURITY GRA	20,674		20,674			20,674		
CRIME VICTIMS INFO									
48-7297	DOIT 800 TOLL FREE CHARGES	179	3,342	179	179	179	179	179	179
	TOTAL CRIME VICTIMS INFO	179	3,342	179	179	179	179	179	179
BED/MATTRESS REPLACE									
53-7422	CLIENT MATERIAL PROV PMTS-B	214,257	255,431	214,257	214,257	214,257	214,257	214,257	214,257
53-8241	NEW FURNISHINGS <$5,000 - A	268,005		268,005	78,000	78,000	268,005		
	TOTAL BED/MATTRESS REPLACE	482,262	255,431	482,262	292,257	292,257	482,262	214,257	214,257
UTILITIES									
59-7132	ELECTRIC UTILITIES		18,029						
59-7134	NATURAL GAS UTILITIES		4,221						
59-7136	GARBAGE DISPOSAL UTILITIES	1,755	5,382	1,755	1,755	1,755	1,755	1,755	1,755
59-7137	WATER & SEWER UTILITIES		707						
	TOTAL UTILITIES	1,755	28,339	1,755	1,755	1,755	1,755	1,755	1,755
INMATE PROPERTY CLAIMS									
65-7190	STIPENDS	3,125	1,344	3,125	10,000	10,000	3,125	10,000	10,000
65-7195	COMMISSIONS		425						
	TOTAL INMATE PROPERTY CLAIMS	3,125	1,769	3,125	10,000	10,000	3,125	10,000	10,000
COUPON CONTROL									
71-7020	OPERATING SUPPLIES	1,922	12,974	1,922	1,922	1,922	1,922	1,922	1,922
71-7040	NON-STATE PRINTING SERVICES	1,689	1,005	1,689	1,689	1,689	1,689	1,689	1,689

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COUPON CONTROL									
71-9380	DUCAT REDEMPTIONS	47,573	47,379	47,573	48,166	48,166	47,573	48,166	48,166
	TOTAL COUPON CONTROL	51,184	61,358	51,184	51,777	51,777	51,184	51,777	51,777
NV HWY PATROL - DISPATCH									
81-7387	NHP DISPATCH COST ALLOCATION				2,826	2,826		2,826	2,826
81-7388	NDOT RADIO COST ALLOCATION				13,844	13,844		13,844	13,844
81-7394	COST ALLOCATION - A	2,826	2,826	2,826			2,826		
81-7399	COST ALLOCATION - F	13,481	13,481	13,481			13,481		
	TOTAL NV HWY PATROL - DISPATC	16,307	16,307	16,307	16,670	16,670	16,307	16,670	16,670
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	32,042	32,042	32,042	32,042	32,042	32,042	32,042	32,042
	TOTAL PURCHASING ASSESSMENT	32,042	32,042	32,042	32,042	32,042	32,042	32,042	32,042
DEFERRED FACILITIES MAINTENANCE									
95-7000	OPERATING		831,639						
95-7020	OPERATING SUPPLIES	1,351		1,351			1,351		
95-7022	OPERATING SUPPLIES-B	575,161		575,161			575,161		
95-7028	OPERATING SUPPLIES-H	6,939		6,939			6,939		
95-7060	CONTRACTS	507,618		507,618			507,618		
95-7140	MAINTENANCE OF BLDGS AND GRDS	12,733	1,125,333	12,733			12,733		
95-7176	PROTECTIVE GEAR	565		565			565		
95-7192	STIPENDS - B	6,386		6,386			6,386		
95-7460	EQUIPMENT PURCHASES < $1,000	15,342		15,342			15,342		
95-7631	MISCELLANEOUS GOODS, MAT - A	11,001		11,001			11,001		
95-7962	RENTALS FOR LAND/EQUIPMENT-B	2,017		2,017			2,017		
95-8210	MOBILE HOMES/STORAGE SHEDS	11,614		11,614			11,614		
95-8250	NEW MAJOR EQUIPMENT >$5,000	144,258		144,258			144,258		
95-8251	NEW MAJOR EQUIPMENT <$5,000 -A	75,586		75,586			75,586		
	TOTAL DEFERRED FACILITIES MAI	1,370,571	1,956,972	1,370,571			1,370,571		
	TOTAL EXPENDITURES	17,427,434	17,161,685	19,122,844	17,149,168	17,100,088	19,344,382	16,863,844	16,864,345

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BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-2,033,927			-2,527,866		
	TOTAL REVENUE			-2,033,927			-2,527,866		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-259,223			-259,223		
01-5820	HOLIDAY PAY			-3,599			-3,599		
01-5830	COMP TIME PAYOFF			-25,912			-25,912		
01-5904	VACANCY SAVINGS			-516,828			-516,828		
01-5930	LONGEVITY PAY			7,070			15,645		
01-5960	TERMINAL SICK LEAVE PAY			-39,911			-39,911		
01-5970	TERMINAL ANNUAL LEAVE PAY			-56,546			-56,546		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-7,997			-7,997		
01-5980	CALL BACK PAY			-877			-877		
	TOTAL PERSONNEL			-903,823			-895,248		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			341			341		
02-6150	COMM AIR TRANS OUT-OF-STATE			204			204		
	TOTAL OUT-OF-STATE TRAVEL			545			545		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-8,579			-8,579		
04-7052	VEHICLE COMP & COLLISION INS			-1,196			-1,196		
04-7059	AG VEHICLE LIABILITY INSURANCE			-1,126			-1,126		
04-705A	NON B&G - PROP. & CONT. INSURAN			116			116		
04-705B	B&G - PROP. & CONT. INSURANCE			8,579			8,579		
04-7060	CONTRACTS			20,386			20,386		
04-7110	NON-STATE OWNED OFFICE RENT			76,229			78,642		
04-7255	B & G LEASE ASSESSMENT			304			317		
04-7272	INTEREST EXPENSE			-12,486			-18,940		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7370	PUBLICATIONS AND PERIODICALS			3			-692		
04-7430	PROFESSIONAL SERVICES			265			265		
04-7460	EQUIPMENT PURCHASES < $1,000			-4,552			-4,552		
04-7980	OPERATING LEASE PAYMENTS			4,198			4,198		
04-8411	PRIN-INSTALL/LEASE PURCHASE-A			5,845			11,693		
	TOTAL OPERATING EXPENSES			87,986			89,111		
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000			-37,970			-37,970		
05-8220	TRAILERS			-22,666			-22,666		
05-8241	NEW FURNISHINGS <$5,000 - A			-4,579			-4,579		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-103,291			-103,291		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-33,803			-33,803		
05-8331	OFFICE & OTHER EQUIPMENT - A			-1,950			-1,950		
	TOTAL EQUIPMENT			-204,259			-204,259		
EXTRAORDINARY MAINTENANCE EXP									
09-7962	RENTALS FOR LAND/EQUIPMENT-B			30			30		
	TOTAL EXTRAORDINARY MAINTEN			30			30		
REPLACEMENT VEHICLES									
11-7060	CONTRACTS			-66,250			-66,250		
11-7090	EQUIPMENT REPAIR			-1,200			-1,200		
11-7151	OUTSIDE MAINTENANCE OF VEHICLE			-1,702			-1,702		
11-8360	AUTOMOBILES - NEW			-931,176			-931,176		
	TOTAL REPLACEMENT VEHICLES			-1,000,328			-1,000,328		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			826,472			397,701		
26-7074	HARDWARE LICENSE/MNT CONTRAC			-3,025			-3,025		
26-7222	DATA PROCESSING SUPPLIES			273,600			273,600		

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EXPENDITURES									
INFORMATION SERVICES									
26-7290	PHONE, FAX, COMMUNICATION LINE			17,628			17,628		
	TOTAL INFORMATION SERVICES			1,114,675			685,904		
AGENCY ISSUE UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			5,039			5,039		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,196			1,196		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-6,742			-6,742		
	TOTAL AGENCY ISSUE UNIFORM AI			-507			-507		
TRAINING									
30-7302	REGISTRATION FEES			-69			-69		
30-7430	PROFESSIONAL SERVICES			-246			-246		
30-7980	OPERATING LEASE PAYMENTS			108			108		
	TOTAL TRAINING			-207			-207		
DRUG TESTING/INMATES									
32-7060	CONTRACTS			73,864			77,932		
	TOTAL DRUG TESTING/INMATES			73,864			77,932		
INMATE TRANSPORTATION									
36-7153	GASOLINE			3,836			3,836		
	TOTAL INMATE TRANSPORTATION			3,836			3,836		
EMPLOYEE PHYSICAL COSTS									
39-7385	STAFF PHYSICALS			373,746			373,746		
	TOTAL EMPLOYEE PHYSICAL COST			373,746			373,746		
EMPLOYEE DRUG TESTING									
40-7060	CONTRACTS			8			8		
40-7430	PROFESSIONAL SERVICES			-79			-79		
	TOTAL EMPLOYEE DRUG TESTING			-71			-71		

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EXPENDITURES									
VIDEO CONFERENCING									
45-7060	CONTRACTS			5,500			5,500		
	TOTAL VIDEO CONFERENCING			5,500			5,500		
HOMELAND SECURITY GRANT									
46-6200	PER DIEM IN-STATE			-1,487			-1,487		
46-6210	MP DAILY RENTAL IN-STATE			-111			-111		
46-6240	PERSONAL VEHICLE IN-STATE			-146			-146		
46-6250	COMM AIR TRANS IN-STATE			-1,550			-1,550		
46-7060	CONTRACTS			-13,274			-13,274		
46-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,106			-4,106		
	TOTAL HOMELAND SECURITY GRA			-20,674			-20,674		
BED/MATTRESS REPLACE									
53-7422	CLIENT MATERIAL PROV PMTS-B			-3,665			-4,601		
53-8241	NEW FURNISHINGS <$5,000 - A			-190,005			-268,005		
	TOTAL BED/MATTRESS REPLACE			-193,670			-272,606		
DEFERRED FACILITIES MAINTENANCE									
95-7020	OPERATING SUPPLIES			-1,351			-1,351		
95-7022	OPERATING SUPPLIES-B			-575,161			-575,161		
95-7028	OPERATING SUPPLIES-H			-6,939			-6,939		
95-7060	CONTRACTS			-507,618			-507,618		
95-7140	MAINTENANCE OF BLDGS AND GRDS			-12,733			-12,733		
95-7176	PROTECTIVE GEAR			-565			-565		
95-7192	STIPENDS - B			-6,386			-6,386		
95-7460	EQUIPMENT PURCHASES < $1,000			-15,342			-15,342		
95-7631	MISCELLANEOUS GOODS, MAT - A			-11,000			-11,000		
95-7962	RENTALS FOR LAND/EQUIPMENT-B			-2,017			-2,017		
95-8210	MOBILE HOMES/STORAGE SHEDS			-11,614			-11,614		
95-8250	NEW MAJOR EQUIPMENT >$5,000			-144,258			-144,258		

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EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-75,586			-75,586		
	TOTAL DEFERRED FACILITIES MAI			-1,370,570			-1,370,570		
	TOTAL EXPENDITURES			-2,033,927			-2,527,866		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			8,074	114,114	109,980	8,074	121,810	115,991
	TOTAL REVENUE			8,074	114,114	109,980	8,074	121,810	115,991
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-60	-60		-60	-60
04-7052	VEHICLE COMP & COLLISION INS				-1,228	-1,228		-1,228	-1,228
04-7054	AG TORT CLAIM ASSESSMENT			1,176	-2,623	-2,623	1,176	-2,623	-2,623
04-7059	AG VEHICLE LIABILITY INSURANCE				1,071	1,071		1,071	1,071
04-705A	NON B&G - PROP. & CONT. INSURAN				63	63		63	63
04-705B	B&G - PROP. & CONT. INSURANCE				4,734	4,734		4,734	4,734
04-7100	STATE OWNED BLDG RENT-B&G				115,688	115,688		115,688	115,688
	TOTAL OPERATING EXPENSES			1,176	117,645	117,645	1,176	117,645	117,645
MICROWAVE CHANNEL									
18-7550	DOIT MICROWAVE SITE SPACE RENT			453	284	340	453	567	397
18-7551	DOIT MICROWAVE CHANNEL RENT			4,922	8,398	9,690	4,922	12,330	12,181
	TOTAL MICROWAVE CHANNEL			5,375	8,682	10,030	5,375	12,897	12,578
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-102	5,749	2,425	-102	5,673	3,448
26-739P	DOIT PLANNING ASSESSMENT				-2,375	-1,809		-2,368	-1,482
26-739S	DOIT SECURITY ASSESSMENT				1,620	-1,185		3,332	-860
26-739T	DOIT CONTRACT ADMINISTRATION A				-3,623	-3,623		-2,943	-2,943
26-7533	DOIT EMAIL SERVICE			-1	-272	-129	-1	-135	-57
26-7541	DOIT DIAL UP ACCESS			1	66	64	1	64	65
26-7542	DOIT SILVERNET ACCESS			3,330	3,783	3,783	3,330	4,786	4,786
26-7543	DOIT DIRECT CONNECT BROADBAND			-18	-733	-733	-18	-733	-733
26-7545	DOIT VPN SECURE LINK			-4	-1,010	-1,070	-4	-990	-1,038
	TOTAL INFORMATION SERVICES			3,206	3,205	-2,277	3,206	6,686	1,186

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-1,683	-15,418	-15,418	-1,683	-15,418	-15,418
TOTAL PURCHASING ASSESSMENT			-1,683	-15,418	-15,418	-1,683	-15,418	-15,418
TOTAL EXPENDITURES			8,074	114,114	109,980	8,074	121,810	115,991
M-200 DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE								
00-2501 APPROPRIATION CONTROL				51,293	33,353		67,135	49,811
TOTAL REVENUE				51,293	33,353		67,135	49,811
EXPENDITURES								
DRUG TESTING/INMATES								
32-7060 CONTRACTS				16,968	10,896		22,824	17,460
TOTAL DRUG TESTING/INMATES				16,968	10,896		22,824	17,460
BED/MATTRESS REPLACE								
53-7422 CLIENT MATERIAL PROV PMTS-B				34,325	22,457		44,311	32,351
TOTAL BED/MATTRESS REPLACE				34,325	22,457		44,311	32,351
TOTAL EXPENDITURES				51,293	33,353		67,135	49,811

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-201	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			248,126	9,738	9,633		240,086	237,346
	TOTAL REVENUE			248,126	9,738	9,633		240,086	237,346
EXPENDITURES									
TRAINING									
30-7000	OPERATING			17,160	780	780		14,976	15,288
	TOTAL TRAINING			17,160	780	780		14,976	15,288
EMPLOYEE PHYSICAL COSTS									
39-7180	MED/DENT SVCS - NON-CONTRACT				48	48		403	403
39-7385	STAFF PHYSICALS			111,903	5,087	5,087		102,747	99,695
	TOTAL EMPLOYEE PHYSICAL COST			111,903	5,135	5,135		103,150	100,098
EMPLOYEE DRUG TESTING									
40-7060	CONTRACTS			3,823	3,823	3,718			
	TOTAL EMPLOYEE DRUG TESTING			3,823	3,823	3,718			
BED/MATTRESS REPLACE									
53-7422	CLIENT MATERIAL PROV PMTS-B			45,800				52,520	52,520
53-7460	EQUIPMENT PURCHASES < $1,000			69,440				69,440	69,440
	TOTAL BED/MATTRESS REPLACE			115,240				121,960	121,960
	TOTAL EXPENDITURES			248,126	9,738	9,633		240,086	237,346

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-202	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			187,815	5,886	6,060	247,153	412,583	347,220
	TOTAL REVENUE			187,815	5,886	6,060	247,153	412,583	347,220
EXPENDITURES									
TRAINING									
30-7000	OPERATING			8,736	780	780	17,160	20,748	17,160
	TOTAL TRAINING			8,736	780	780	17,160	20,748	17,160
EMPLOYEE PHYSICAL COSTS									
39-7180	MED/DENT SVCS - NON-CONTRACT				19	19		538	538
39-7385	STAFF PHYSICALS			54,934	5,087	5,087	111,903	135,301	111,903
	TOTAL EMPLOYEE PHYSICAL COST			54,934	5,106	5,106	111,903	135,839	112,441
EMPLOYEE DRUG TESTING									
40-7060	CONTRACTS			1,877		174	2,850	5,664	4,587
	TOTAL EMPLOYEE DRUG TESTING			1,877		174	2,850	5,664	4,587
BED/MATTRESS REPLACE									
53-7422	CLIENT MATERIAL PROV PMTS-B			48,860			45,800	107,484	70,184
53-7460	EQUIPMENT PURCHASES < $1,000			73,408			69,440	142,848	142,848
	TOTAL BED/MATTRESS REPLACE			122,268			115,240	250,332	213,032
	TOTAL EXPENDITURES			187,815	5,886	6,060	247,153	412,583	347,220

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-303	OCCUPATIONAL STUDIES								
REVENUE									
00-2501	APPROPRIATION CONTROL				6,240	6,236		6,667	6,667
	TOTAL REVENUE				6,240	6,236		6,667	6,667
EXISTING POSITIONS									
120	COMPUTER NETWORK SPECIALIST I			-1.00	-68,088 -1.00	-68,088	-1.00	-70,812 -1.00	-70,812
130	IT PROFESSIONAL II			1.00	71,240 1.00	71,240	1.00	74,090 1.00	74,090
190	COMPUTER NETWORK SPECIALIST II			-1.00	-53,471 -1.00	-53,471	-1.00	-58,133 -1.00	-58,133
200	IT PROFESSIONAL III			1.00	55,887 1.00	55,887	1.00	60,805 1.00	60,805
	TOTAL EXISTING POSITIONS				5,568	5,568		5,950	5,950
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				5,568	5,568		5,950	5,950
01-5200	WORKERS COMPENSATION				5	5		-2	-2
01-5300	RETIREMENT				585	585		625	625
01-5400	PERSONNEL ASSESSMENT				53	53		53	53
01-5700	PAYROLL ASSESSMENT				18	14		17	17
01-5750	RETIRED EMPLOYEES GROUP INSUR				239	239		267	267
01-5800	UNEMPLOYMENT COMPENSATION				5	5		5	5
01-5840	MEDICARE				35	35		39	39
01-5904	VACANCY SAVINGS				-268	-268		-287	-287
	TOTAL PERSONNEL				6,240	6,236		6,667	6,667
	TOTAL EXPENDITURES				6,240	6,236		6,667	6,667

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BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEI				224,755	224,755		702,758	702,758
	TOTAL REVENUE				224,755	224,755		702,758	702,758
EXPENDITURES									
PERSONNEL									
01-5880	SHIFT DIFFERENTIAL PAY				4	4		12	12
01-5901	PAYROLL ADJUSTMENT				224,751	224,751		702,746	702,746
	TOTAL PERSONNEL				224,755	224,755		702,758	702,758
	TOTAL EXPENDITURES				224,755	224,755		702,758	702,758

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BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-595	PRISON RAPE ACT - PUBLIC LAW 10								
REVENUE									
00-2501	APPROPRIATION CONTROL			371,570	337,998	39,084	367,164	335,247	230,942
	TOTAL REVENUE			371,570	337,998	39,084	367,164	335,247	230,942
EXISTING POSITIONS									
1129	INSPECTOR GENERAL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
1130	CRIMINAL INVESTIGATOR 2		4.00	150,476			4.00	207,068	
1170	CRIMINAL INVESTIGATOR 2				3.00	95,727		3.00	137,058	1.00	33,016
1170	PROGRAM OFFICER 1					1.00	25,227			1.00	36,018
1200	CRIMINAL INVESTIGATOR 2				1.00	31,909		1.00	45,686	1.00	21,841
	TOTAL NEW POSITIONS			150,476	127,636	25,227	207,068	182,744	90,875
	TOTAL NEW FTE			4.00	4.00	1.00	4.00	4.00	3.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			150,476	127,636	25,227	207,068	182,744	90,875
01-5200	WORKERS COMPENSATION			3,128	2,796	553	3,072	3,712	2,261
01-5300	RETIREMENT			48,152	42,760	5,172	66,260	61,220	25,761
01-5400	PERSONNEL ASSESSMENT			1,504	1,212	240	2,072	1,628	809
01-5500	GROUP INSURANCE			18,008	20,064	5,016	24,008	30,056	16,906
01-5700	PAYROLL ASSESSMENT			468	408	63	640	528	263
01-5750	RETIRED EMPLOYEES GROUP INSUR			3,296	5,476	1,082	4,536	8,224	4,090
01-5800	UNEMPLOYMENT COMPENSATION			272	108	22	376	144	85
01-5840	MEDICARE			2,184	1,852	366	3,004	2,648	1,319
01-5904	VACANCY SAVINGS				-8,354	-8,354		-12,019	-12,019
	TOTAL PERSONNEL			227,488	193,958	29,387	311,036	278,885	130,350
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			12	11	3	12	11	8

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			474	385	96	474	385	289
	TOTAL OPERATING EXPENSES			486	396	99	486	396	297
PRISON RAPE ACT - PUBLIC LAW 10									
16-6200	PER DIEM IN-STATE			1,950	1,950	1,170	2,470	2,470	1,950
16-7025	OPERATING SUPPLIES-E			1,381	1,381	690	690	690	690
16-7044	PRINTING AND COPYING - C			400	400	400	400	400	400
16-7060	CONTRACTS			39,380	39,380		45,000	45,000	45,440
16-7291	CELL PHONE/PAGER CHARGES			2,500	2,500	300	2,400	2,400	2,500
16-7771	COMPUTER SOFTWARE <$5,000 - A			1,867	1,867	482	1,822	1,822	1,412
16-8241	NEW FURNISHINGS <$5,000 - A			11,408	11,408	2,852			5,704
16-8251	NEW MAJOR EQUIPMENT <$5,000 -A			3,824	3,824				1,912
16-8291	TELEPHONE SYSTEM EQUIPMENT - A			1,796	1,796	449			898
16-8331	OFFICE & OTHER EQUIPMENT - A			6,380	6,380	1,595			3,190
16-8360	AUTOMOBILES - NEW			59,720	59,720				29,860
16-8371	COMPUTER HARDWARE <$5,000 - A			6,400	6,400	1,383			2,766
16-8393	MISCELLANEOUS EQUIP <$5,000 -C			1,372	1,372				686
	TOTAL PRISON RAPE ACT - PUBLIC			138,378	138,378	9,321	52,782	52,782	97,408
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,184	372	73	1,184	370	238
26-739P	DOIT PLANNING ASSESSMENT				447	115		447	351
26-739S	DOIT SECURITY ASSESSMENT				288	55		328	172
26-739T	DOIT CONTRACT ADMINISTRATION AS				112	28		128	96
	TOTAL INFORMATION SERVICES			1,184	1,219	271	1,184	1,273	857
AGENCY ISSUE UNIFORM ALLOWANCE									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			4,034	4,034		1,676	1,898	2,017
	TOTAL AGENCY ISSUE UNIFORM AI			4,034	4,034		1,676	1,898	2,017

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
EMPLOYEE PHYSICAL COSTS								
39-7180 MED/DENT SVCS - NON-CONTRACT				13	6		13	13
TOTAL EMPLOYEE PHYSICAL COST				13	6		13	13
TOTAL EXPENDITURES			371,570	337,998	39,084	367,164	335,247	230,942
M-204 DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE								
00-2501 APPROPRIATION CONTROL				214,089	166,241		154	154
TOTAL REVENUE				214,089	166,241		154	154
EXPENDITURES								
TRAINING								
30-7000 OPERATING				6,240	6,240			
TOTAL TRAINING				6,240	6,240			
EMPLOYEE PHYSICAL COSTS								
39-7180 MED/DENT SVCS - NON-CONTRACT				142	142		154	154
39-7385 STAFF PHYSICALS				39,429	39,429			
TOTAL EMPLOYEE PHYSICAL COST				39,571	39,571		154	154
EMPLOYEE DRUG TESTING								
40-7060 CONTRACTS				1,390	1,390			
TOTAL EMPLOYEE DRUG TESTING				1,390	1,390			
BED/MATTRESS REPLACE								
53-7422 CLIENT MATERIAL PROV PMTS-B				71,656				
53-7460 EQUIPMENT PURCHASES < $1,000				95,232	119,040			
TOTAL BED/MATTRESS REPLACE				166,888	119,040			
TOTAL EXPENDITURES				214,089	166,241		154	154

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BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				334,226	334,226		508,682	508,682
	TOTAL REVENUE				334,226	334,226		508,682	508,682
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				341,668	341,668		522,906	522,906
01-5904	VACANCY SAVINGS				-7,442	-7,442		-14,224	-14,224
	TOTAL PERSONNEL				334,226	334,226		508,682	508,682
	TOTAL EXPENDITURES				334,226	334,226		508,682	508,682
M-804	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL				-2,826	-2,826		-2,826	-2,826
	TOTAL REVENUE				-2,826	-2,826		-2,826	-2,826
EXPENDITURES									
NV HWY PATROL - DISPATCH									
81-7000	OPERATING			4,084			4,084		
81-7387	NHP DISPATCH COST ALLOCATION				-2,826	-2,826		-2,826	-2,826
81-7394	COST ALLOCATION - A			-4,084			-4,084		
	TOTAL NV HWY PATROL - DISPATC				-2,826	-2,826		-2,826	-2,826
	TOTAL EXPENDITURES				-2,826	-2,826		-2,826	-2,826

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

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E-275	MAXIMIZE INTERNET AND TECHNOLOG														
REVENUE															
00-2501	APPROPRIATION CONTROL			424,064		373,298		376,919		516,334		467,460		465,856	
	TOTAL REVENUE			424,064		373,298		376,919		516,334		467,460		465,856	
EXISTING POSITIONS															
1259	MIS-NOTIS														
	TOTAL EXISTING POSITIONS														
	TOTAL EXISTING FTE														
NEW POSITIONS															
1260	IT PROFESSIONAL IV		1.00	45,623	1.00	38,776	1.00	38,776	1.00	62,855	1.00	55,562	1.00	55,562	
1270	CORRECTIONAL SERGEANT		1.00	34,391					1.00	47,348					
1280	IT TECHNICIAN VI		1.00	34,920					1.00	48,063					
1290	IT TECHNICIAN V		1.00	32,009					1.00	44,016					
1300	IT MANAGER III		2.00	99,952					2.00	137,700					
1310	BUSINESS PROCESS ANALYST II				1.00	29,292	1.00	29,292			1.00	41,892	1.00	41,892	
1320	IT TECHNICIAN VI				1.00	29,840	1.00	29,840			1.00	42,706	1.00	42,706	
1330	IT TECHNICIAN V				1.00	27,447	1.00	27,447			1.00	39,197	1.00	39,197	
1340	IT MANAGER III				1.00	42,388	1.00	42,388			1.00	60,715	1.00	60,715	
1350	IT MANAGER III				1.00	42,388	1.00	42,388			1.00	60,715	1.00	60,715	
	TOTAL NEW POSITIONS			246,895		210,131		210,131		339,982		300,787		300,787	
	TOTAL NEW FTE			6.00		6.00		6.00		6.00		6.00		6.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES			246,895		210,131		210,131		339,982		300,787		300,787	
01-5200	WORKERS COMPENSATION			5,135		4,609		4,609		4,623		5,631		5,631	
01-5300	RETIREMENT			52,975		46,886		46,886		72,946		67,108		67,108	
01-5400	PERSONNEL ASSESSMENT			2,469		1,996		1,996		3,401		2,677		2,677	
01-5500	GROUP INSURANCE			27,012		30,096		30,096		36,012		45,084		45,084	
01-5700	PAYROLL ASSESSMENT			765		673		526		1,053		872		872	
01-5750	RETIRED EMPLOYEES GROUP INSUR			5,406		9,013		9,013		7,447		13,535		13,535	
01-5800	UNEMPLOYMENT COMPENSATION			444		184		184		614		239		239	

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE			3,582	3,048	3,048	4,929	4,361	4,361
01-5904	VACANCY SAVINGS				-12,653	-12,653		-18,180	-18,180
	TOTAL PERSONNEL			344,683	293,983	293,836	471,007	422,114	422,114
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			6,600	6,600	6,600	6,600	6,600	6,600
03-6210	MP DAILY RENTAL IN-STATE			300	300	300	300	300	300
03-6240	PERSONAL VEHICLE IN-STATE			300	300	300	300	300	300
03-6250	COMM AIR TRANS IN-STATE			7,800	7,800	7,800	7,800	7,800	7,800
	TOTAL IN-STATE TRAVEL			15,000	15,000	15,000	15,000	15,000	15,000
OPERATING EXPENSES									
04-7025	OPERATING SUPPLIES-E			1,726	1,726	1,726	863	863	863
04-7050	EMPLOYEE BOND INSURANCE			19	17	17	19	17	17
04-7054	AG TORT CLAIM ASSESSMENT			711	577	577	711	577	577
	TOTAL OPERATING EXPENSES			2,456	2,320	2,320	1,593	1,457	1,457
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			14,260	14,260	17,112			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			2,245	2,245	2,694			
	TOTAL EQUIPMENT			16,505	16,505	19,806			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,776	557	440	1,776	555	476
26-739P	DOIT PLANNING ASSESSMENT				670	690		671	702
26-739S	DOIT SECURITY ASSESSMENT				432	333		492	344
26-739T	DOIT CONTRACT ADMINISTRATION AS				168	168		192	192
26-7771	COMPUTER SOFTWARE <$5,000 - A			2,014	2,014	2,507	1,958	1,958	550
26-8371	COMPUTER HARDWARE <$5,000 - A			13,630	13,630	13,800			
	TOTAL INFORMATION SERVICES			17,420	17,471	17,938	3,734	3,868	2,264

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-6100 PER DIEM OUT-OF-STATE			28,000	28,000	28,000	25,000	25,000	25,000
TOTAL TRAINING			28,000	28,000	28,000	25,000	25,000	25,000
EMPLOYEE PHYSICAL COSTS								
39-7180 MED/DENT SVCS - NON-CONTRACT				19	19		21	21
TOTAL EMPLOYEE PHYSICAL COST				19	19		21	21
TOTAL EXPENDITURES			424,064	373,298	376,919	516,334	467,460	465,856
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			496,940	470,000	718,268			
TOTAL REVENUE			496,940	470,000	718,268			
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			26,940					
05-8340 SPECIAL PURPOSE VEHICLES >$5K			470,000	470,000	470,000			
TOTAL EQUIPMENT			496,940	470,000	470,000			
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A					19,386			
26-8370 COMPUTER HARDWARE >$5,000					60,000			
26-8371 COMPUTER HARDWARE <$5,000 - A					168,882			
TOTAL INFORMATION SERVICES					248,268			
TOTAL EXPENDITURES			496,940	470,000	718,268			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-719	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL				12,356	9,260			
	TOTAL REVENUE				12,356	9,260			
	EXPENDITURES								
	INFORMATION SERVICES								
26-9013	TRANS TO ADMIN/IT PROJECTS				12,356	9,260			
	TOTAL INFORMATION SERVICES				12,356	9,260			
	TOTAL EXPENDITURES				12,356	9,260			
E-720	NEW EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			21,999	21,999	21,999	21,279	21,279	491,279
	TOTAL REVENUE			21,999	21,999	21,999	21,279	21,279	491,279
	EXPENDITURES								
	OPERATING EXPENSES								
04-7290	PHONE, FAX, COMMUNICATION LINE			1,701	1,701	1,701	1,701	1,701	1,701
04-7299	TELEPHONE & DATA WIRING			19,578	19,578	19,578	19,578	19,578	19,578
	TOTAL OPERATING EXPENSES			21,279	21,279	21,279	21,279	21,279	21,279
	EQUIPMENT								
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			720	720	720			
05-8340	SPECIAL PURPOSE VEHICLES >$5K								470,000
	TOTAL EQUIPMENT			720	720	720			470,000
	TOTAL EXPENDITURES			21,999	21,999	21,999	21,279	21,279	491,279

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			20,718	-3,474	1,312	18,370	-3,614	1,365
	TOTAL REVENUE			20,718	-3,474	1,312	18,370	-3,614	1,365
EXISTING POSITIONS									
809	CENTRAL TRANSPORTATION								
810	ADMIN ASSISTANT 3		-1.00	-44,871			-1.00	-44,871	
820	ADMIN ASSISTANT 4		1.00	48,880			1.00	48,880	
1489	CLASSIFICATION SECTION								
1500	PROGRAM OFFICER 1		-1.00	-46,669			-1.00	-48,591	
1580	PERSONNEL OFFICER 3			1.00	77,579	1.00 77,579		1.00 80,683	1.00 80,683
1590	DIV ADMNR, PERSONNEL SERVICES			-1.00	-80,301	-1.00 -76,551		-1.00 -83,513	-1.00 -79,613
1639	PERSONNEL								
1640	ADMIN ASSISTANT 3		1.00	40,838			1.00	40,838	
1650	ADMIN ASSISTANT 2		-1.00	-37,456			-1.00	-37,456	
1829	TRAINING								
1830	TRAINING OFFICER 2		1.00	59,850			1.00	60,754	
1840	TRAINING OFFICER 1		-1.00	-54,727			-1.00	-55,528	
	TOTAL EXISTING POSITIONS			-34,155	-2,722	1,028	-35,974	-2,830	1,070
	TOTAL EXISTING FTE			-1.00			-1.00		
NEW POSITIONS									
1490	PROGRAM OFFICER 2		1.00	50,796			1.00	50,994	
	TOTAL NEW POSITIONS			50,796			50,994		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			16,641	-2,722	1,028	15,020	-2,830	1,070
01-5200	WORKERS COMPENSATION			311			-14		
01-5300	RETIREMENT			2,915	-558	211	2,595	-580	219
01-5400	PERSONNEL ASSESSMENT			166	-26	10	150	-25	9
01-5700	PAYROLL ASSESSMENT			52	-9	3	47	-8	3

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5750	RETIRED EMPLOYEES GROUP INSUR			363	-117	44	329	-127	48
01-5800	UNEMPLOYMENT COMPENSATION			29	-3	1	26	-3	
01-5840	MEDICARE			241	-39	15	217	-41	16
	TOTAL PERSONNEL			20,718	-3,474	1,312	18,370	-3,614	1,365
	TOTAL EXPENDITURES			20,718	-3,474	1,312	18,370	-3,614	1,365
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,263			1,264		
	TOTAL REVENUE			1,263			1,264		
EXISTING POSITIONS									
1559	PERSONNEL								
1560	PERSONNEL OFFICER 3		1.00	76,317			1.00	76,317	
1570	DIV ADMNR, PERSONNEL SERVICES		-1.00	-75,305			-1.00	-75,305	
	TOTAL EXISTING POSITIONS			1,012			1,012		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			1,012			1,012		
01-5300	RETIREMENT			200			200		
01-5400	PERSONNEL ASSESSMENT			10			10		
01-5700	PAYROLL ASSESSMENT			4			4		
01-5750	RETIRED EMPLOYEES GROUP INSUR			22			22		
01-5800	UNEMPLOYMENT COMPENSATION			1			1		
01-5840	MEDICARE			14			15		
	TOTAL PERSONNEL			1,263			1,264		
	TOTAL EXPENDITURES			1,263			1,264		

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				32,285			33,257	
TOTAL REVENUE				32,285			33,257	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				32,285			33,257	
TOTAL PERSONNEL				32,285			33,257	
TOTAL EXPENDITURES				32,285			33,257	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-814	OTHER SALARY ADJUSTMENTS								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEI				5,182	5,179		5,680	5,680
	TOTAL REVENUE				5,182	5,179		5,680	5,680
EXISTING POSITIONS									
320	WASTEWATER TREATMENT OPERATOI				4,056	4,056		4,439	4,439
	TOTAL EXISTING POSITIONS				4,056	4,056		4,439	4,439
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				4,056	4,056		4,439	4,439
01-5200	WORKERS COMPENSATION				6	6		11	11
01-5300	RETIREMENT				831	831		910	910
01-5400	PERSONNEL ASSESSMENT				38	38		39	39
01-5700	PAYROLL ASSESSMENT				13	10		13	13
01-5750	RETIRED EMPLOYEES GROUP INSUR				174	174		200	200
01-5800	UNEMPLOYMENT COMPENSATION				5	5		3	3
01-5840	MEDICARE				59	59		65	65
	TOTAL PERSONNEL				5,182	5,179		5,680	5,680
	TOTAL EXPENDITURES				5,182	5,179		5,680	5,680

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-905	TRANSFER DEPUTY DIRECTOR								
REVENUE									
00-2501	APPROPRIATION CONTROL					136,527			143,456
	TOTAL REVENUE					136,527			143,456
EXISTING POSITIONS									
1920	DEP DIRECTOR, OPERATIONS			1.00		102,067		1.00	106,151
	TOTAL EXISTING POSITIONS					102,067			106,151
	TOTAL EXISTING FTE					1.00			1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					102,067			106,151
01-5200	WORKERS COMPENSATION					810			936
01-5300	RETIREMENT					20,924			21,761
01-5500	GROUP INSURANCE					6,130			7,514
01-5700	PAYROLL ASSESSMENT					255			308
01-5750	RETIRED EMPLOYEES GROUP INSUR					4,379			4,777
01-5800	UNEMPLOYMENT COMPENSATION					112			85
01-5840	MEDICARE					1,480			1,540
	TOTAL PERSONNEL					136,157			143,072
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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3710 NDOC DIRECTOR'S OFFICE

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-739T DOIT CONTRACT ADMINISTRATION AS					28			32
TOTAL INFORMATION SERVICES					271			285
TOTAL EXPENDITURES					136,527			143,456
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-5,053	-4,969		-5,773	-5,741
TOTAL INFORMATION SERVICES				-5,053	-4,969		-5,773	-5,741
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				5,053	4,969		5,773	5,741
TOTAL PURCHASING ASSESSMENT				5,053	4,969		5,773	5,741
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	30,769,831	33,461,042	38,829,296	36,651,345	36,421,391	38,999,450	36,820,616	36,772,256
00-2510	REVERSIONS	-89,545							
00-2516	BUDGETARY TRANSFERS	307,997							
00-2526	IFC REVERSION	-30,625							
00-3870	BORDER REIMBURSEMENTS	44,694	262	44,694	44,694	44,694	44,694	44,694	44,694
00-4201	REIMBURSEMENT	57,992	61,026	57,992	57,992	57,992	57,992	57,992	57,992
00-4601	GENERAL FUND SALARY ADJUSTMEI	2,662,149	1,657,842						
00-4654	TRANSFER FROM INTERIM FINANCE	1,227,927							
00-4683	TRANSFER FROM PROGRAMS	882,800	726,132	882,800	882,800	882,800	882,800	882,800	882,800
00-4697	TRANSFER FROM PRISON STORE	98,888	90,529	98,888	98,888	98,888	98,888	98,888	98,888
	TOTAL REVENUE	35,932,108	35,996,833	39,913,670	37,735,719	37,505,765	40,083,824	37,904,990	37,856,630
EXISTING POSITIONS									
10	CORRECTIONAL NURSE 2	2.00	2.00	119,498	2.00 121,474	2.00 121,474	2.00 120,304	2.00 127,184	2.00 127,184
130	MEDICAL DIRECTOR	1.00	1.00	180,410	1.00 193,035	1.00 193,035	1.00 180,410	1.00 200,756	1.00 200,756
140	ADMIN SERVICES OFFICER 4		1.00	96,382			1.00 96,382		
150	ADMIN SERVICES OFFICER 2		1.00	69,628			1.00 69,628		
160	CHIEF OF NURSING SERVICES		2.00	192,876			2.00 192,876		
180	PHARMACIST 2 (EA)		1.00	103,241			1.00 103,241		
190	QUALITY ASSURANCE SPECIALIST 4		1.00	76,504			1.00 76,504		
200	MANAGEMENT ANALYST 1		1.00	52,994			1.00 55,404		
210	ADMIN ASSISTANT 4		2.00	97,760			2.00 97,760		
220	CORRECTIONAL NURSE 3		1.00	69,628			1.00 69,628		
230	DISEASE CONTROL SPECIALIST 3		1.00	52,358			1.00 54,718		
240	HEALTH INFO DIRECTOR		1.00	58,074			1.00 58,074		
250	ADMIN ASSISTANT 3		2.00	73,269			2.00 74,626		
270	ADMIN ASSISTANT 2		3.00	119,764			3.00 119,764		
310	PHARMACIST 1 (EA)		4.00	375,428			4.00 375,428		
330	PHARMACY TECHNICIAN 2		3.00	133,649			3.00 134,613		
379	JCC (FEMALES)								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																
380	ADMIN SERVICES OFFICER 4	1.00				1.00	98,310	1.00	98,310			1.00	102,242	1.00	102,242	
380	CORRECTIONAL NURSE 2			2.00	139,688					2.00	139,688					
390	ADMIN SERVICES OFFICER 2	1.00				1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611	
400	CHIEF OF NURSING SERVICES	1.00				1.00	93,420	1.00	93,420			1.00	97,157	1.00	97,157	
400	PSYCHIATRIC NURSE 2			1.00	69,844					1.00	69,844					
409	SSCC (FEMALES)															
410	CORRECTIONAL NURSE 2			1.00	69,844					1.00	69,844					
419	LOVELOCK MEDICAL															
420	RADIOLOGICAL TECHNOLOGIST			1.02	38,061					1.02	39,738					
430	CORRECTIONAL NURSE 3	1.00		1.00	76,504	1.00	70,779	1.00	70,779	1.00	76,504	1.00	73,611	1.00	73,611	
430	CHIEF OF NURSING SERVICES	1.00				1.00	102,995	1.00	102,995			1.00	107,115	1.00	107,115	
440	SR PHYSICIAN (RANGE C) (EA)			1.51	208,337					1.51	208,337					
460	SR INSTITUTIONL DENTIST (A) EA			1.00	115,680					1.00	115,680					
460	PHARMACIST 2 (EA)	1.00				1.00	110,466	1.00	110,466			1.00	114,885	1.00	114,885	
470	DENTAL ASSISTANT 2			1.00	41,154					1.00	41,154					
470	QUALITY ASSURANCE SPECIALIST 4	1.00				1.00	78,034	1.00	78,034			1.00	81,156	1.00	81,156	
480	DIRECTOR, NURSING SERVICES 1			1.00	79,947					1.00	79,947					
480	MANAGEMENT ANALYST 1	1.00				1.00	54,054	1.00	54,054			1.00	58,773	1.00	58,773	
490	CORRECTIONAL NURSE 2			7.00	482,630					7.00	482,630					
490	ADMIN ASSISTANT 4	2.00				2.00	99,716	2.00	99,716			2.00	103,704	2.00	103,704	
530	DISEASE CONTROL SPECIALIST 3	1.00				1.00	53,224	1.00	53,224			1.00	57,847	1.00	57,847	
540	HEALTH INFO DIRECTOR	1.00				1.00	59,035	1.00	59,035			1.00	61,396	1.00	61,396	
550	ADMIN ASSISTANT 3	2.00				2.00	74,592	2.00	74,592			2.00	79,016	2.00	79,016	
560	LICENSED PRACTICAL NURSE 2			2.00	80,559					2.00	81,927					
570	ADMIN ASSISTANT 2	3.00		1.00	41,154	3.00	122,031	3.00	122,031	1.00	41,154	3.00	126,912	3.00	126,912	
580	HEALTH INFO COORDINATOR 1			1.00	39,084					1.00	40,737					
600	LABORATORY TECHNICIAN 1			.51	20,989					.51	20,989					
610	PHARMACIST 1 (EA)	1.00				1.00	100,425	1.00	100,425			1.00	104,442	1.00	104,442	
619	LOVELOCK MENTAL HEALTH OUTPATI															
620	PHARMACIST 1 (EA)	1.00				1.00	100,425	1.00	100,425			1.00	104,442	1.00	104,442	
620	SR PSYCHIATRIST (RANGE C) (EA)			.51	85,049					.51	85,049					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																
630	PSYCHIATRIC NURSE 2			1.00	63,566					1.00	63,566					
630	PHARMACY TECHNICIAN 2	1.00				1.00	44,785	1.00	44,785			1.00	47,599	1.00	47,599	
639	HIGH DESERT STATE PRISON MEDIC															
640	PHARMACIST 1 (EA)	2.00				2.00	200,850	2.00	200,850			2.00	208,884	2.00	208,884	
640	LICENSED PRACTICAL NURSE 2			2.00	97,760					2.00	97,760					
650	PHARMACY TECHNICIAN 2	1.00				1.00	45,768	1.00	45,768			1.00	47,599	1.00	47,599	
660	CERTIFIED NURSING ASSISTANT			1.00	23,944					1.00	24,932					
670	PHARMACY TECHNICIAN 2	1.00				1.00	45,768	1.00	45,768			1.00	47,599	1.00	47,599	
680	CORRECTIONAL NURSE 2	9.00		7.00	488,908	9.00	634,537	9.00	634,537	7.00	488,908	9.00	659,922	9.00	659,922	
740	PSYCHIATRIC NURSE 2	1.00				1.00	71,240	1.00	71,240			1.00	74,090	1.00	74,090	
800	RADIOLOGICAL TECHNOLOGIST	.51		1.00	31,679	.51	22,343	.51	22,343	1.00	33,047	.51	24,276	.51	24,276	
810	SR PHYSICIAN (RANGE C) (EA)	1.51		2.51	368,227	1.51	222,431	1.51	222,431	2.51	368,227	1.51	231,329	1.51	231,329	
810	CORRECTIONAL NURSE 3	1.00		4.00	306,016	1.00	78,034	1.00	78,034	4.00	306,016	1.00	81,156	1.00	81,156	
820	MID-LEVEL MEDICAL PRACTITIONER			1.00	87,842					1.00	87,842					
830	LICENSED PRACTICAL NURSE 2			2.00	97,760					2.00	97,760					
840	SR INSTITUTIONL DENTIST (A) EA	1.00		.51	58,997	1.00	123,775	1.00	123,775	.51	58,997	1.00	128,726	1.00	128,726	
870	DENTAL ASSISTANT 2	1.00		1.51	47,749	1.00	41,978	1.00	41,978	1.51	49,759	1.00	43,657	1.00	43,657	
880	DIRECTOR, NURSING SERVICES 1	1.00				1.00	81,269	1.00	81,269			1.00	84,520	1.00	84,520	
900	SR INSTITUTIONL DENTIST (B) EA			.51	66,565					.51	66,565					
910	DENTAL PROSTHETICS TECHNICIAN			1.00	48,591					1.00	48,591					
930	DIRECTOR, NURSING SERVICES 2			1.00	89,546					1.00	91,997					
1010	HEALTH INFO COORDINATOR 1			1.00	48,880					1.00	48,880					
1060	CLINICAL SOCIAL WORKER 2			1.00	40,838					1.00	42,624					
1080	SR INSTITUTIONL DENTIST (B) EA			.51	66,565					.51	66,565					
1090	CORRECTIONAL NURSE 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	
1090	LABORATORY TECHNICIAN 1			1.00	41,154					1.00	41,154					
1100	ADMIN ASSISTANT 2			1.00	26,947					1.00	28,030					
1110	ADMIN ASSISTANT 1			1.00	32,649					1.00	34,006					
1120	LICENSED PRACTICAL NURSE 2	1.00				1.00	32,202	1.00	32,202			1.00	34,937	1.00	34,937	
1149	HDSP MENTAL HEALTH OUTPATIENT															
1150	LICENSED PRACTICAL NURSE 2	1.00				1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
1150	PSYCHOLOGIST 3			1.00	76,317							1.00	76,317				
1160	PSYCHIATRIC NURSE 2			1.00	69,844							1.00	69,844				
1169	HDSP MENTAL HEALTH																
1170	SR PSYCHIATRIST (RANGE C) (EA)	.51		2.00	333,526	.51	91,001	.51	91,001	2.00	333,526	.51	94,641	.51	94,641		
1180	HEALTH INFO COORDINATOR 1	1.00		1.00	44,487	1.00	39,865	1.00	39,865	1.00	44,487	1.00	43,214	1.00	43,214		
1190	DIRECTOR, NURSING SERVICES 1			1.00	87,842					1.00	87,842						
1190	RADIOLOGICAL TECHNOLOGIST	.51				.51	16,423	.51	16,423			.51	17,818	.51	17,818		
1200	PSYCHIATRIC NURSE 2	1.00		6.00	422,342	1.00	64,617	1.00	64,617	6.00	422,342	1.00	67,202	1.00	67,202		
1200	LABORATORY TECHNICIAN 1	.51				.51	21,409	.51	21,409			.51	22,265	.51	22,265		
1210	ADMIN ASSISTANT 2	1.00				1.00	41,978	1.00	41,978			1.00	43,657	1.00	43,657		
1220	PSYCHIATRIC NURSE 3			1.00	76,504					1.00	76,504						
1260	LICENSED PRACTICAL NURSE 2	2.00				2.00	99,716	2.00	99,716			2.00	103,704	2.00	103,704		
1270	THERAPEUTIC RECREATION SPEC 1			1.00	35,954					1.00	37,456						
1290	ADMIN ASSISTANT 1			1.00	30,096					1.00	31,329						
1299	ELY STATE PRISON MEDICAL																
1300	SR PHYSICIAN (RANGE C) (EA)	1.00		1.51	201,612	1.00	156,970	1.00	156,970	1.51	201,612	1.00	163,249	1.00	163,249		
1320	CERTIFIED NURSING ASSISTANT	1.00		7.00	238,541	1.00	24,340	1.00	24,340	7.00	239,529	1.00	26,358	1.00	26,358		
1320	CORRECTIONAL NURSE 3			2.00	153,008					2.00	153,008						
1330	DIRECTOR, NURSING SERVICES 1			1.00	87,842					1.00	87,842						
1350	LICENSED PRACTICAL NURSE 2			9.00	433,347					9.00	433,347						
1440	CORRECTIONAL NURSE 2			6.00	393,707					6.00	395,721						
1500	SR INSTITUTIONL DENTIST (B) EA			1.00	118,789					1.00	118,789						
1510	DENTAL ASSISTANT 2			1.00	41,154					1.00	41,154						
1520	HEALTH INFO COORDINATOR 1			1.00	48,880					1.00	48,880						
1530	ADMIN ASSISTANT 2			1.00	35,302					1.00	36,811						
1580	MID-LEVEL MEDICAL PRACTITIONER	1.00				1.00	89,599	1.00	89,599			1.00	93,183	1.00	93,183		
1609	ESP MENTAL HEALTH OUTPATIENT																
1610	LICENSED PRACTICAL NURSE 2	1.00				1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852		
1610	SR PSYCHIATRIST (RANGE C) (EA)			.75	125,072					.75	125,072						
1620	PSYCHIATRIC NURSE 2			1.00	69,844					1.00	69,844						
1630	PSYCHOLOGIST 3			1.00	83,854					1.00	83,854						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
1640	PSYCHOLOGIST 2			3.00	189,572							3.00	192,151				
1640	SR INSTITUTIONL DENTIST (A) EA	.51				.51	63,125	.51	63,125					.51	65,650	.51	65,650
1650	CORRECTIONAL NURSE 3	1.00				1.00	78,034	1.00	78,034					1.00	81,156	1.00	81,156
1669	SNWCC MEDICAL																
1670	SR PHYSICIAN (RANGE C) (EA)	1.51		1.00	146,704	1.51	237,025	1.51	237,025	1.00	146,704	1.51	246,506	1.51	246,506		
1680	SR PSYCHIATRIST (RANGE C) (EA)			1.00	151,774					1.00	151,774						
1680	RADIOLOGICAL TECHNOLOGIST	1.00				1.00	32,202	1.00	32,202					1.00	34,937	1.00	34,937
1690	DIRECTOR, NURSING SERVICES 1			1.00	79,947					1.00	79,947						
1700	CORRECTIONAL NURSE 3			1.00	69,628					1.00	69,628						
1710	CORRECTIONAL NURSE 2	6.00		8.00	555,458	6.00	427,440	6.00	427,440	8.00	555,458	6.00	444,540	6.00	444,540		
1710	LICENSED PRACTICAL NURSE 2			5.00	227,199					5.00	228,567						
1740	SR INSTITUTIONL DENTIST (B) EA	.51		1.00	130,520	.51	71,224	.51	71,224	1.00	130,520	.51	74,072	.51	74,072		
1750	DENTAL PROSTHETICS TECHNICIAN	1.00				1.00	49,395	1.00	49,395			1.00	51,371	1.00	51,371		
1760	DENTAL ASSISTANT 2	1.00		1.00	33,112	1.00	32,734	1.00	32,734	1.00	34,464	1.00	35,483	1.00	35,483		
1770	DIRECTOR, NURSING SERVICES 2	1.00				1.00	91,337	1.00	91,337			1.00	97,591	1.00	97,591		
1840	PSYCHIATRIC NURSE 2			2.00	139,688					2.00	139,688						
1860	PSYCHOLOGIST 2			2.00	96,909					2.00	101,302						
1900	HEALTH INFO COORDINATOR 1			1.00	48,880					1.00	48,880						
1910	ADMIN ASSISTANT 2			2.00	64,425					2.00	67,108						
1939	REGIONAL MEDICAL CENTER																
1940	CERTIFIED NURSING ASSISTANT			4.00	107,007					4.00	123,988						
1950	CORRECTIONAL NURSE 3	3.00				3.00	234,102	3.00	234,102			3.00	243,468	3.00	243,468		
1980	CORRECTIONAL NURSE 2	2.00				2.00	142,480	2.00	142,480			2.00	148,180	2.00	148,180		
1980	SR PHYSICIAN (RANGE C) (EA)			2.00	280,222					2.00	280,222						
2000	PSYCHOLOGIST 3			1.00	87,842					1.00	87,842						
2010	PSYCHOLOGIST 2			4.00	260,542					4.00	260,542						
2010	HEALTH INFO COORDINATOR 1	1.00				1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852		
2020	DENTAL ASSISTANT 2	.51				.51	15,969	.51	15,969			.51	17,301	.51	17,301		
2050	DIRECTOR, NURSING SERVICES 1			1.00	79,947					1.00	79,947						
2060	PSYCHIATRIC NURSE 2			8.00	505,038					8.00	509,066						
2080	LICENSED PRACTICAL NURSE 3			3.00	160,170					3.00	160,170						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
2090	LICENSED PRACTICAL NURSE 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	
2120	CLINICAL SOCIAL WORKER 2	1.00			1.00	41,513	1.00	41,513			1.00	45,062	1.00	45,062	
2150	PSYCHIATRIC NURSE 3		4.00	271,227					4.00	273,432					
2160	SR INSTITUTIONL DENTIST (B) EA	.51			.51	71,224	.51	71,224			.51	74,072	.51	74,072	
2170	LABORATORY TECHNICIAN 1	1.00			1.00	41,978	1.00	41,978			1.00	43,657	1.00	43,657	
2180	ADMIN ASSISTANT 2	1.00			1.00	27,392	1.00	27,392			1.00	29,633	1.00	29,633	
2190	ADMIN ASSISTANT 1	1.00			1.00	33,302	1.00	33,302			1.00	36,074	1.00	36,074	
2220	THERAPEUTIC RECREATION SPEC 1		1.00	47,873					1.00	47,873					
2240	CLINICAL SOCIAL WORKER 2		1.00	40,838					1.00	42,624					
2250	SR INSTITUTIONL DENTIST (B) EA		1.00	130,520					1.00	130,520					
2260	DENTAL PROSTHETICS TECHNICIAN		2.00	77,653					2.00	81,112					
2280	DENTAL ASSISTANT 2		1.00	26,947					1.00	28,030					
2290	DIRECTOR, NURSING SERVICES 2		1.00	83,729					1.00	83,729					
2290	PSYCHOLOGIST 3	1.00			1.00	77,579	1.00	77,579			1.00	80,683	1.00	80,683	
2300	CORRECTIONAL NURSE 2		17.00	1,054,530					17.00	1,062,586					
2310	LICENSED PRACTICAL NURSE 2		7.00	333,374					7.00	333,374					
2320	PSYCHIATRIC NURSE 2	7.00			7.00	502,024	7.00	502,024			7.00	522,108	7.00	522,108	
2350	SR PSYCHIATRIST (RANGE C) (EA)	2.00			2.00	356,868	2.00	356,868			2.00	371,142	2.00	371,142	
2370	DIRECTOR, NURSING SERVICES 1	1.00	1.00	87,842	1.00	89,599	1.00	89,599	1.00	87,842	1.00	93,183	1.00	93,183	
2440	CERTIFIED NURSING ASSISTANT		1.00	36,310					1.00	36,310					
2460	PSYCHIATRIC NURSE 3	1.00			1.00	78,034	1.00	78,034			1.00	81,156	1.00	81,156	
2510	CORRECTIONAL NURSE 3	1.00	4.00	306,016	1.00	78,034	1.00	78,034	4.00	306,016	1.00	81,156	1.00	81,156	
2600	HEALTH INFO COORDINATOR 1	1.00	2.00	89,207	1.00	45,223	1.00	45,223	2.00	90,922	1.00	47,031	1.00	47,031	
2610	THERAPEUTIC RECREATION SPEC 1	1.00			1.00	36,549	1.00	36,549			1.00	39,598	1.00	39,598	
2620	RADIOLOGICAL TECHNOLOGIST		1.00	48,880					1.00	48,880					
2630	LABORATORY TECHNICIAN 1		1.00	41,154					1.00	41,154					
2630	ADMIN ASSISTANT 1	1.00	1.00	35,954	1.00	30,698	1.00	30,698	1.00	35,954	1.00	33,233	1.00	33,233	
2640	ADMIN ASSISTANT 2		2.00	68,005					2.00	70,906					
2640	SR PHYSICIAN (RANGE C) (EA)	1.51			1.51	214,988	1.51	214,988			1.51	223,589	1.51	223,589	
2650	ADMIN ASSISTANT 3		1.00	42,950					1.00	44,871					
2679	SNCC MEDICAL														

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
2680	SR PHYSICIAN (RANGE C) (EA)		1.00	133,518						1.00	133,518				
2690	SR PSYCHIATRIST (RANGE C) (EA)		.51	85,049						.51	85,049				
2690	DIRECTOR, NURSING SERVICES 1	1.00	1.00	55,528	1.00	89,599	1.00	89,599		1.00	58,074	1.00	93,183	1.00	93,183
2710	CORRECTIONAL NURSE 3	1.00	1.00	48,591	1.00	78,034	1.00	78,034		1.00	50,796	1.00	81,156	1.00	81,156
2720	LICENSED PRACTICAL NURSE 2	6.00	5.00	158,395	6.00	292,135	6.00	292,135		5.00	165,235	6.00	303,818	6.00	303,818
2770	CORRECTIONAL NURSE 2		8.00	355,896						8.00	372,008				
2850	PSYCHIATRIC NURSE 2		1.00	44,487						1.00	46,501				
2860	PSYCHOLOGIST 2		1.00	44,487						1.00	46,501				
2870	SR INSTITUTIONL DENTIST (B) EA		1.00	118,789						1.00	118,789				
2880	DENTAL ASSISTANT 2		1.00	28,030						1.00	29,208				
2890	HEALTH INFO COORDINATOR 1		1.00	31,679						1.00	33,047				
2900	ADMIN ASSISTANT 2		1.00	28,030						1.00	29,208				
2909	NNCC MENTAL HEALTH OUTPATIENT														
2910	SR PSYCHIATRIST (RANGE C) (EA)		2.51	388,597						2.51	388,597				
2930	LICENSED PRACTICAL NURSE 2	1.00			1.00	49,858	1.00	49,858				1.00	51,852	1.00	51,852
2939	WSCC MEDICAL														
2940	SR PHYSICIAN (RANGE C) (EA)		1.00	133,518						1.00	133,518				
2950	SR INSTITUTIONL DENTIST (A) EA		.51	58,997						.51	58,997				
2960	LICENSED PRACTICAL NURSE 2	2.00			2.00	99,716	2.00	99,716				2.00	103,704	2.00	103,704
2960	DENTAL ASSISTANT 2		.51	15,707						.51	16,367				
2970	DIRECTOR, NURSING SERVICES 1		1.00	79,947						1.00	79,947				
2980	CORRECTIONAL NURSE 2	2.00	6.00	362,072	2.00	116,463	2.00	116,463		6.00	366,100	2.00	123,251	2.00	123,251
3030	HEALTH INFO COORDINATOR 1		1.00	36,558						1.00	38,092				
3040	ADMIN ASSISTANT 2		1.00	36,184						1.00	37,681				
3059	WSCC MENTAL HEALTH OUTPATIENT														
3060	PSYCHIATRIC NURSE 2		1.00	63,566						1.00	63,566				
3069	NSP MEDICAL														
3070	SR PHYSICIAN (RANGE C) (EA)		1.00	133,518						1.00	133,518				
3080	SR INSTITUTIONL DENTIST (B) EA		1.00	118,789						1.00	118,789				
3080	CORRECTIONAL NURSE 2	4.00	6.00	406,508	4.00	284,960	4.00	284,960		6.00	406,508	4.00	296,360	4.00	296,360
3090	DENTAL ASSISTANT 2		1.00	30,698						1.00	31,978				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
3100	DIRECTOR, NURSING SERVICES 1			1.00	87,842							1.00	87,842				
3170	HEALTH INFO COORDINATOR 1			1.00	44,487							1.00	44,487				
3179	NSP OUTPATIENT MENTAL HEALTH																
3180	LICENSED PRACTICAL NURSE 2			1.00	48,880							1.00	48,880				
3189	SDCC MEDICAL																
3190	SR PHYSICIAN (RANGE C) (EA)			1.51	221,523							1.51	221,523				
3200	SR INSTITUTIONL DENTIST (B) EA	1.00		1.02	133,130	1.00	126,670	1.00	126,670	1.02	133,130	1.00	131,737	1.00	131,737		
3210	DENTAL ASSISTANT 2	1.00		1.00	26,947	1.00	41,978	1.00	41,978	1.00	28,030	1.00	43,657	1.00	43,657		
3220	HEALTH INFO COORDINATOR 1	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		
3230	DIRECTOR, NURSING SERVICES 1			1.00	87,842							1.00	87,842				
3230	ADMIN ASSISTANT 2	1.00		1.00	37,456	1.00	36,008	1.00	36,008	1.00	37,456	1.00	39,050	1.00	39,050		
3240	CERTIFIED NURSING ASSISTANT	7.00				7.00	243,113	7.00	243,113			7.00	253,885	7.00	253,885		
3240	CORRECTIONAL NURSE 2			6.00	393,707							6.00	395,721				
3250	LICENSED PRACTICAL NURSE 2			2.00	97,760							2.00	97,760				
3310	CORRECTIONAL NURSE 3			1.00	76,504							1.00	76,504				
3310	SR PSYCHIATRIST (RANGE C) (EA)	.75				.75	133,826	.75	133,826			.75	139,178	.75	139,178		
3320	PSYCHIATRIC NURSE 2	1.00				1.00	71,240	1.00	71,240			1.00	74,090	1.00	74,090		
3330	LABORATORY TECHNICIAN 1			1.00	41,154							1.00	41,154				
3350	PSYCHOLOGIST 3	1.00				1.00	85,531	1.00	85,531			1.00	88,952	1.00	88,952		
3369	SDCC MENTAL HEALTH OUTPATIENT																
3370	PSYCHOLOGIST 3	2.00		1.00	76,317	2.00	167,178	2.00	167,178	1.00	76,317	2.00	173,866	2.00	173,866		
3380	PSYCHOLOGIST 2	10.00				10.00	601,956	10.00	601,956			10.00	635,544	10.00	635,544		
3380	PSYCHIATRIC NURSE 2	13.00		1.00	69,844	13.00	838,167	13.00	838,167	1.00	69,844	13.00	878,085	13.00	878,085		
3470	SR PHYSICIAN (RANGE C) (EA)	7.51				7.51	1,120,469	7.51	1,120,469			7.51	1,165,292	7.51	1,165,292		
3480	SR PSYCHIATRIST (RANGE C) (EA)	4.02				4.02	667,537	4.02	667,537			4.02	694,236	4.02	694,236		
3490	DIRECTOR, NURSING SERVICES 1	7.00				7.00	569,050	7.00	569,050			7.00	594,505	7.00	594,505		
3520	CORRECTIONAL NURSE 3	7.00				7.00	510,344	7.00	510,344			7.00	533,092	7.00	533,092		
3550	LICENSED PRACTICAL NURSE 2	21.00				21.00	931,812	21.00	931,812			21.00	977,760	21.00	977,760		
3700	CORRECTIONAL NURSE 2	51.00				51.00	3,186,411	51.00	3,186,411			51.00	3,345,817	51.00	3,345,817		
4060	SR INSTITUTIONL DENTIST (B) EA	5.02				5.02	675,096	5.02	675,096			5.02	702,098	5.02	702,098		
4070	DENTAL ASSISTANT 2	5.51				5.51	164,384	5.51	164,384			5.51	177,989	5.51	177,989		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
4080	HEALTH INFO COORDINATOR 1	7.00		7.00	305,421	7.00 305,421		7.00 322,530	7.00 322,530
4090	ADMIN ASSISTANT 2	7.00		7.00	238,553	7.00 238,553		7.00 256,855	7.00 256,855
4120	CERTIFIED NURSING ASSISTANT	5.00		5.00	146,037	5.00 146,037		5.00 169,865	5.00 169,865
4420	LICENSED PRACTICAL NURSE 3	3.00		3.00	163,374	3.00 163,374		3.00 169,908	3.00 169,908
4630	PSYCHIATRIC NURSE 3	4.00		4.00	276,242	4.00 276,242		4.00 289,624	4.00 289,624
4840	THERAPEUTIC RECREATION SPEC 1	1.00		1.00	48,517	1.00 48,517		1.00 50,458	1.00 50,458
4880	CLINICAL SOCIAL WORKER 2	1.00		1.00	41,513	1.00 41,513		1.00 45,062	1.00 45,062
4900	DENTAL PROSTHETICS TECHNICIAN	2.00		2.00	78,937	2.00 78,937		2.00 85,752	2.00 85,752
4930	DIRECTOR, NURSING SERVICES 2	1.00		1.00	85,113	1.00 85,113		1.00 88,518	1.00 88,518
5860	RADIOLOGICAL TECHNOLOGIST	1.00		1.00	49,858	1.00 49,858		1.00 51,852	1.00 51,852
5870	LABORATORY TECHNICIAN 1	2.00		2.00	83,956	2.00 83,956		2.00 87,314	2.00 87,314
5890	ADMIN ASSISTANT 3	1.00		1.00	43,809	1.00 43,809		1.00 47,599	1.00 47,599
5900	ADMIN ASSISTANT 1	1.00		1.00	36,549	1.00 36,549		1.00 38,011	1.00 38,011
6530	SR INSTITUTIONL DENTIST (A) EA	.51		.51	63,125	.51 63,125		.51 65,650	.51 65,650
	TOTAL EXISTING POSITIONS			19,647,762	20,256,833	20,256,833	19,782,707	21,209,971	21,209,971
	TOTAL EXISTING FTE		299.93	299.93	299.93	299.93	299.93	299.93	299.93
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	16,691,689	18,735,866	19,647,762	20,256,833	20,256,833	19,782,707	21,209,971	21,209,971
01-5200	WORKERS COMPENSATION	252,820	253,582	225,119	240,556	240,556	227,717	283,629	283,629
01-5300	RETIREMENT	2,076,073	2,629,042	2,659,517	2,790,917	2,790,917	2,682,207	2,927,232	2,927,232
01-5400	PERSONNEL ASSESSMENT	146,839	157,101	194,659	190,646	190,646	196,001	186,956	186,956
01-5500	GROUP INSURANCE	1,480,184	1,766,100	1,809,604	2,016,432	1,849,032	1,812,604	2,269,228	2,269,228
01-5700	PAYROLL ASSESSMENT	57,040	58,066	60,960	64,848	50,654	61,367	61,498	61,498
01-5750	RETIRED EMPLOYEES GROUP INSUR	379,654	380,325	430,277	868,997	868,997	433,229	954,423	954,423
01-5800	UNEMPLOYMENT COMPENSATION	31,484	31,850	35,375	22,267	22,267	35,584	16,916	16,916
01-5810	OVERTIME PAY	571,961		571,961			571,961		
01-5820	HOLIDAY PAY	242,343	146,005	242,343	252,037	252,037	242,343	252,037	252,037
01-5830	COMP TIME PAYOFF	53,119		53,119			53,119		
01-5840	MEDICARE	253,671	266,973	280,438	289,198	289,198	282,399	302,798	302,798
01-5841	SOCIAL SECURITY	10,647	13,860	7,416	7,528	7,528	7,466	7,882	7,882

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5880	SHIFT DIFFERENTIAL PAY	127,950	107,838	127,950	133,068	133,068	127,950	133,068	133,068
01-5881	REMOTE AREA DIFFERENTIAL PAY	95,558	126,203	95,558	95,558	95,558	95,558	95,558	95,558
01-5901	PAYROLL ADJUSTMENT				-1,397,096	-1,397,096		-2,699,253	-2,699,253
01-5904	VACANCY SAVINGS		(1,559,345)		-1,554,674	-1,554,674		-1,565,652	-1,565,652
01-5910	STANDBY PAY	83,918	86,213	83,918	87,275	87,275	83,918	87,275	87,275
01-5930	LONGEVITY PAY	35,102	41,375	35,102	43,803	43,803	35,102	52,308	52,308
01-5970	TERMINAL ANNUAL LEAVE PAY	116,147		116,147			116,147		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	5,570		5,570			5,570		
	TOTAL PERSONNEL	22,711,769	23,241,054	26,682,795	24,408,193	24,226,599	26,852,949	24,575,874	24,575,874
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	11,342	19,387	11,342	12,718	12,718	11,342	12,718	12,718
03-6210	MP DAILY RENTAL IN-STATE	2,105	2,741	2,105	2,105	2,105	2,105	2,105	2,105
03-6215	NON-MP VEHICLE RENTAL IN-STATE	1,961		1,961	1,961	1,961	1,961	1,961	1,961
03-6240	PERSONAL VEHICLE IN-STATE	4,102	6,067	4,102	4,294	4,294	4,102	4,294	4,294
03-6250	COMM AIR TRANS IN-STATE	7,863	6,026	7,863	7,863	7,863	7,863	7,863	7,863
03-7153	GASOLINE		17						
	TOTAL IN-STATE TRAVEL	27,373	34,238	27,373	28,941	28,941	27,373	28,941	28,941
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	12,890	10,521	12,890	12,890	12,890	12,890	12,890	12,890
04-7034	FREIGHT CHARGES - D	32,020	10,319	32,020	32,020	32,020	32,020	32,020	32,020
04-7050	EMPLOYEE BOND INSURANCE	810	801	933	933	933	933	933	933
04-7051	AGENCY OWNED - PROP. & CONT. IN	19,885	19,885	19,885	19,885	19,885	19,885	19,885	19,885
04-7054	AG TORT CLAIM ASSESSMENT	30,634	35,205	33,481	33,481	33,481	33,481	33,481	33,481
04-7060	CONTRACTS	49,313	104,473	49,313	76,996	76,996	49,313	76,996	76,996
04-7075	MED/HEALTH CARE CONTRACTS	201,500	185,480	201,500	316,653	268,293	201,500	316,653	268,293
04-7090	EQUIPMENT REPAIR	3,292	5,696	3,292	3,292	3,292	3,292	3,292	3,292
04-7120	ADVERTISING & PUBLIC RELATIONS	1,538	2,080	1,538	1,538	1,538	1,538	1,538	1,538
04-7131	HAZARDOUS WASTE DISPOSAL		303						
04-7153	GASOLINE	1,697	1,506	1,697	1,697	1,697	1,697	1,697	1,697

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7230	MINOR IMPRV-BLGS/FIXTRS		590						
04-7280	OUTSIDE POSTAGE	840	1,404	840	840	840	840	840	840
04-7285	POSTAGE - STATE MAILROOM	2,354	1,918	2,354	2,354	2,354	2,354	2,354	2,354
04-7290	PHONE, FAX, COMMUNICATION LINE	1,651	25,286	1,651	1,651	1,651	1,651	1,651	1,651
04-7291	CELL PHONE/PAGER CHARGES	3,775	2,856	3,775	3,775	3,775	3,775	3,775	3,775
04-7292	DOIT VOICE MAIL		1,473						
04-7296	DOIT LONG DISTANCE CHARGES	321	360	321	321	321	321	321	321
04-7299	TELEPHONE & DATA WIRING		541						
04-7344	INSPECTIONS & CERTIFICATIONS-D	2,770	3,870	2,770	2,770	2,770	2,770	2,770	2,770
04-7370	PUBLICATIONS AND PERIODICALS	2,289	1,217	2,289	2,290	2,290	2,289	2,290	2,290
04-7430	PROFESSIONAL SERVICES	310	276	310	310	310	310	310	310
04-7460	EQUIPMENT PURCHASES < $1,000	19,386	58,687	19,386	35,770	35,770	19,386	35,770	35,770
04-7533	DOIT EMAIL SERVICE		161						
04-7637	NOTARY FEE APPLY OR RENEW	112		112	112	112	112	112	112
04-7962	RENTALS FOR LAND/EQUIPMENT-B	21,642	12,921	21,642	18,768	18,768	21,642	18,768	18,768
04-7980	OPERATING LEASE PAYMENTS	24,729	28,648	24,729	28,892	28,892	24,729	30,482	30,482
	TOTAL OPERATING EXPENSES	433,758	516,477	436,728	597,238	548,878	436,728	598,828	550,468
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A		16,810						
05-8250	NEW MAJOR EQUIPMENT >$5,000	8,178	9,975	8,178			8,178		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	6,619		6,619			6,619		
05-8252	NEW MAJOR EQUIPMENT <$5,000 -B	22,770		22,770			22,770		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	18,475		18,475			18,475		
05-8330	OFFICE & OTHER EQUIP >$5,000		96,426						
05-8331	OFFICE & OTHER EQUIPMENT - A		120,935						
	TOTAL EQUIPMENT	56,042	244,146	56,042			56,042		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	1,772	3,007	1,772	1,772	1,772	1,772	1,772	1,772
07-7140	MAINTENANCE OF BLDGS AND GRDS		1,203		1,150	1,150		1,150	1,150

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BLDGS & GRNDS									
07-7230	MINOR IMPRV-BLGS/FIXTRS	1,595		1,595	1,595	1,595	1,595	1,595	1,595
TOTAL	**MAINT OF BLDGS & GRNDS**	3,367	4,210	3,367	4,517	4,517	3,367	4,517	4,517
INFORMATION SERVICES									
26-7071	CONTRACTS - K	6,404	9,129	6,404	7,200	7,200	6,404	7,200	7,200
26-7073	SOFTWARE LICENSE/MNT CONTRAC	217	4,762	217			217		
26-7222	DATA PROCESSING SUPPLIES	20,720	13,234	20,720	23,310	23,310	20,720	23,310	23,310
26-7290	PHONE, FAX, COMMUNICATION LINE		322						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	81,390	87,888	88,956	17,723	17,723	88,956	17,723	17,723
26-739P	DOIT PLANNING ASSESSMENT				37,698	37,698		37,698	37,698
26-739S	DOIT SECURITY ASSESSMENT				18,722	18,722		18,722	18,722
26-739T	DOIT CONTRACT ADMINISTRATION A				14,814	14,814		14,814	14,814
26-7533	DOIT EMAIL SERVICE		1,510						
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,999	5,423	2,999			2,999		
26-8370	COMPUTER HARDWARE >$5,000		2,299						
26-8371	COMPUTER HARDWARE <$5,000 - A	15,596	23,453	15,596			15,596		
TOTAL	**INFORMATION SERVICES**	127,326	148,020	134,892	119,467	119,467	134,892	119,467	119,467
UNIFORM ALLOWANCE									
29-7176	PROTECTIVE GEAR	18,969	21,737	18,969	21,340	21,340	18,969	21,340	21,340
TOTAL	**UNIFORM ALLOWANCE**	18,969	21,737	18,969	21,340	21,340	18,969	21,340	21,340
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	655	1,018	655	655	655	655	655	655
30-6130	PUBLIC TRANS OUT-OF-STATE	78	30	78	78	78	78	78	78
30-6140	PERSONAL VEHICLE OUT-OF-STATE	24	92	24	24	24	24	24	24
30-6150	COMM AIR TRANS OUT-OF-STATE	575	225	575	575	575	575	575	575
30-6200	PER DIEM IN-STATE	1,109	1,299	1,109	1,109	1,109	1,109	1,109	1,109
30-6210	MP DAILY RENTAL IN-STATE	162		162	162	162	162	162	162
30-6215	NON-MP VEHICLE RENTAL IN-STATE	209		209	209	209	209	209	209
30-6240	PERSONAL VEHICLE IN-STATE	304	546	304	304	304	304	304	304
30-6250	COMM AIR TRANS IN-STATE	558	982	558	558	558	558	558	558

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EXPENDITURES									
TRAINING									
30-7025	OPERATING SUPPLIES-E		106						
30-7041	PRINTING AND COPYING - A	50		50	50	50	50	50	50
30-7301	MEMBERSHIP DUES	120	1,140	120	120	120	120	120	120
30-7302	REGISTRATION FEES	3,525		3,525	3,465	3,465	3,525	3,465	3,465
30-7320	INSTRUCTIONAL SUPPLIES	1,190	1,734	1,190	1,190	1,190	1,190	1,190	1,190
30-7370	PUBLICATIONS AND PERIODICALS	1,209	2,718	1,209	1,209	1,209	1,209	1,209	1,209
	TOTAL TRAINING	9,768	9,890	9,768	9,708	9,708	9,768	9,708	9,708
TB/HEPA MASKS & MATERIALS									
31-6200	PER DIEM IN-STATE		278						
31-7041	PRINTING AND COPYING - A	57		57	57	57	57	57	57
31-7176	PROTECTIVE GEAR	1,375	1,186	1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL TB/HEPA MASKS & MATERI	1,432	1,464	1,432	1,432	1,432	1,432	1,432	1,432
ADV CARDIAC LIFE SUPP TRN									
37-7301	MEMBERSHIP DUES	175	200	175	175	175	175	175	175
37-7302	REGISTRATION FEES	200	480	200	200	200	200	200	200
37-7320	INSTRUCTIONAL SUPPLIES	300		300	300	300	300	300	300
	TOTAL ADV CARDIAC LIFE SUPP TI	675	680	675	675	675	675	675	675
INMATE DRIVEN									
50-702F	CASELD DRVN - OPERATING SUPPLIE	57,942	66,613	57,942	57,920	57,920	57,942	57,920	57,920
50-704A	CASELD DRVN - PRINTING AND COPY	31,698	46,641	31,698	31,710	31,710	31,698	31,710	31,710
50-706B	CASELD DRVN - CONTRACTS - A	201,589	516,763	201,589	201,608	201,608	201,589	201,608	201,608
50-706C	CASELD DRVN - CONTRACTS - D	369,229	412,307	369,229	369,167	369,167	369,229	369,167	369,167
50-707A	CASELD DRVN - CONTRACTS - L	7,099,119	6,888,254	7,099,119	7,098,529	7,098,529	7,099,119	7,098,529	7,098,529
50-707B	CASELD DRVN - CONTRACTS	531,740	180,427	531,740	531,693	531,693	531,740	531,693	531,693
50-718A	CASELD DRVN - MED/DENT SVCS - N	3,877,607	3,043,150	3,877,607	3,877,243	3,877,243	3,877,607	3,877,243	3,877,243
50-718B	CASELD DRVN - MED/DENT SVCS - N	37,253	66,501	37,253	37,209	37,209	37,253	37,209	37,209
50-718C	CASELD DRVN - MED/DENT SUPP - N	208,335	373,066	208,335	208,278	208,278	208,335	208,278	208,278
50-718D	CASELD DRVN - MED/DENT SUPP - N	1,176	28,066	1,176	1,170	1,170	1,176	1,170	1,170
50-719A	CASELD DRVN - STIPENDS - B	14,012	20,347	14,012	14,041	14,041	14,012	14,041	14,041

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVEN									
50-720A	CASELD DRVN - FOOD		127						
50-732A	CASELD DRVN - INST. SUPPLIES	2,056	2,736	2,056	2,106	2,106	2,056	2,106	2,106
50-742A	CASELD DRVN - INMATE SUPPLIES	458	241	458	468	468	458	468	468
50-742B	CASELD DRVN - CLIENT MAT. PROVI	1,657	2,021	1,657	1,638	1,638	1,657	1,638	1,638
50-742C	CASELD DRVN - CLIENT MAT. PROVI	993	1,067	993	936	936	993	936	936
50-763A	CASELD DRVN - MISC. GOODS, MAT	4,969	22,010	4,969	4,914	4,914	4,969	4,914	4,914
TOTAL	**INMATE DRIVEN**	12,439,833	11,670,337	12,439,833	12,438,630	12,438,630	12,439,833	12,438,630	12,438,630
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	30,965	33,749	30,965	34,747	34,747	30,965	34,747	34,747
TOTAL	**UTILITIES**	30,965	33,749	30,965	34,747	34,747	30,965	34,747	34,747
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	70,831	70,831	70,831	70,831	70,831	70,831	70,831	70,831
TOTAL	**PURCHASING ASSESSMENT**	70,831	70,831	70,831	70,831	70,831	70,831	70,831	70,831
TOTAL EXPENDITURES		35,932,108	35,996,833	39,913,670	37,735,719	37,505,765	40,083,824	37,904,990	37,856,630

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M-101	INFLATION - AGENCY SPECIFIC								
	REVENUE								
00-2501	APPROPRIATION CONTROL			1,746,921	1,749,772	1,626,526	2,749,189	2,734,613	2,527,699
	TOTAL REVENUE			1,746,921	1,749,772	1,626,526	2,749,189	2,734,613	2,527,699
	EXPENDITURES								
	INMATE DRIVEN								
50-707A	CASELD DRVN - CONTRACTS - L			1,061,926	1,112,432	1,013,477	1,675,981	1,736,510	1,573,246
50-718A	CASELD DRVN - MED/DENT SVCS - N			660,162	613,824	606,787	1,034,989	961,910	944,910
50-718B	CASELD DRVN - MED/DENT SVCS - N			5,864	5,757	3,740	9,062	8,897	5,749
50-718C	CASELD DRVN - MED/DENT SUPP - N			18,858	17,648	2,508	29,000	27,139	3,773
50-718D	CASELD DRVN - MED/DENT SUPP - N			111	111	14	157	157	21
	TOTAL INMATE DRIVEN			1,746,921	1,749,772	1,626,526	2,749,189	2,734,613	2,527,699
	TOTAL EXPENDITURES			1,746,921	1,749,772	1,626,526	2,749,189	2,734,613	2,527,699
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				470,748	470,748		1,456,263	1,456,263
	TOTAL REVENUE				470,748	470,748		1,456,263	1,456,263
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				5,041	5,041		15,324	15,324
01-5880	SHIFT DIFFERENTIAL PAY				2,661	2,661		8,091	8,091
01-5901	PAYROLL ADJUSTMENT				463,046	463,046		1,432,848	1,432,848
	TOTAL PERSONNEL				470,748	470,748		1,456,263	1,456,263
	TOTAL EXPENDITURES				470,748	470,748		1,456,263	1,456,263

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M-201	DEMOGRAPHICS/CASELOAD CHANGES														
REVENUE															
00-2501	APPROPRIATION CONTROL			578,633		591,636		590,586		1,133,853		1,041,796		973,183	
	TOTAL REVENUE			578,633		591,636		590,586		1,133,853		1,041,796		973,183	
EXISTING POSITIONS															
669	HIGH DESERT STATE PRISON MEDIC														
1129	HDSP MENTAL HEALTH OUTPATIENT														
	TOTAL EXISTING POSITIONS														
	TOTAL EXISTING FTE														
NEW POSITIONS															
670	CORRECTIONAL NURSE 2		3.00	143,205						5.00	317,830				
710	CERTIFIED NURSING ASSISTANT		3.00	71,367						5.00	163,505				
770	SR PHYSICIAN (RANGE C) (EA)		1.00	100,139						1.00	133,518				
780	SR INSTITUTIONL DENTIST (B) EA		.51	45,437						.51	60,582				
790	DENTAL ASSISTANT 2		.51	11,659						.51	15,997				
800	HEALTH INFO COORDINATOR 1									1.00	31,366				
1130	LICENSED PRACTICAL NURSE 2		1.00	33,408						2.00	88,974				
1330	CORRECTIONAL NURSE 2				3.00	145,575	3.00	145,575				5.00	279,880	5.00	256,706
1450	CERTIFIED NURSING ASSISTANT				3.00	72,549	3.00	72,549				5.00	142,721	5.00	131,173
1530	SR PHYSICIAN (RANGE C) (EA)				1.00	106,782	1.00	106,782				1.00	148,072	1.00	148,072
1540	SR INSTITUTIONL DENTIST (B) EA				.51	48,451	.51	48,451				.51	67,186	.51	67,186
1550	DENTAL ASSISTANT 2				.51	11,852	.51	11,852				.51	16,912	.51	16,912
1560	HEALTH INFO COORDINATOR 1											1.00	18,744	1.00	13,194
2230	LICENSED PRACTICAL NURSE 2				1.00	33,960	1.00	33,960				2.00	74,421	2.00	66,312
	TOTAL NEW POSITIONS			405,215		419,169		419,169		811,772		747,936		699,555	
	TOTAL NEW FTE			9.02		9.02		9.02		15.02		15.02		15.02	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES			405,215		419,169		419,169		811,772		747,936		699,555	
01-5200	WORKERS COMPENSATION			7,790		8,400		8,400		12,427		12,734		11,563	
01-5300	RETIREMENT			80,030		85,932		85,932		160,321		153,325		143,409	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5400	PERSONNEL ASSESSMENT			4,051	3,983	3,983	8,120	6,659	6,227
01-5500	GROUP INSURANCE			45,020	50,160	50,160	96,032	101,438	93,926
01-5700	PAYROLL ASSESSMENT			1,257	1,340	1,046	2,515	2,167	2,028
01-5750	RETIRED EMPLOYEES GROUP INSUR			8,873	17,982	17,982	17,776	33,657	31,481
01-5800	UNEMPLOYMENT COMPENSATION			727	363	363	1,459	645	606
01-5840	MEDICARE			5,875	6,080	6,080	11,771	10,847	10,143
01-5881	REMOTE AREA DIFFERENTIAL PAY				14,700	14,700		26,415	24,480
01-5904	VACANCY SAVINGS				-36,432	-36,432		-65,703	-61,422
	TOTAL PERSONNEL			558,838	571,677	571,383	1,122,193	1,030,120	961,996
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			28	25	25	47	41	41
04-7054	AG TORT CLAIM ASSESSMENT			1,069	868	868	1,781	1,445	1,445
04-8241	NEW FURNISHINGS <$5,000 - A			4,292	4,292	4,292			
	TOTAL OPERATING EXPENSES			5,389	5,185	5,185	1,828	1,486	1,486
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			2,059	2,059	2,059	742	742	742
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			5,392	5,392	5,392	4,454	4,454	4,454
	TOTAL EQUIPMENT			7,451	7,451	7,451	5,196	5,196	5,196
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC							40	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,670	838	662	4,446	1,389	1,192
26-739P	DOIT PLANNING ASSESSMENT				1,008	1,038		1,679	1,757
26-739S	DOIT SECURITY ASSESSMENT				649	500		1,232	862
26-739T	DOIT CONTRACT ADMINISTRATION A				253	253		482	482
26-7771	COMPUTER SOFTWARE <$5,000 - A			810	868	898	190	172	172
26-7773	SOFTWARE LICENSE/MNT CONTRAC								40

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-8371 COMPUTER HARDWARE <$5,000 - A			3,475	3,707	3,216			
TOTAL INFORMATION SERVICES			6,955	7,323	6,567	4,636	4,994	4,505
TOTAL EXPENDITURES			578,633	591,636	590,586	1,133,853	1,041,796	973,183

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-202	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			4,028	3,508	3,472	45,202	41,027	40,994
	TOTAL REVENUE			4,028	3,508	3,472	45,202	41,027	40,994
EXISTING POSITIONS									
1929	SNWCC MEDICAL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
1930	LABORATORY TECHNICIAN 1		1.00	2,449			1.00	30,547	
4110	LABORATORY TECHNICIAN 1				1.00	2,118 1.00	2,118	1.00	27,476 1.00 27,476
	TOTAL NEW POSITIONS			2,449	2,118	2,118	30,547	27,476	27,476
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			2,449	2,118	2,118	30,547	27,476	27,476
01-5200	WORKERS COMPENSATION			51	48	48	635	666	666
01-5300	RETIREMENT			484	434	434	6,033	5,633	5,633
01-5400	PERSONNEL ASSESSMENT			24	20	20	305	245	245
01-5500	GROUP INSURANCE			500	557	557	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			8	7	5	95	80	80
01-5750	RETIRED EMPLOYEES GROUP INSUR			54	91	91	669	1,236	1,236
01-5800	UNEMPLOYMENT COMPENSATION			4	1	1	55	22	22
01-5840	MEDICARE			36	31	31	443	399	399
01-5904	VACANCY SAVINGS				-203	-203		-2,661	-2,661
	TOTAL PERSONNEL			3,610	3,104	3,102	44,784	40,610	40,610
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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	73	296	92	79
26-739P	DOIT PLANNING ASSESSMENT				112	115		112	117
26-739S	DOIT SECURITY ASSESSMENT				72	55		82	57
26-739T	DOIT CONTRACT ADMINISTRATION AS				28	28		32	32
TOTAL	**INFORMATION SERVICES**			296	305	271	296	318	285
TOTAL	**EXPENDITURES**			4,028	3,508	3,472	45,202	41,027	40,994
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				629,404	629,404		935,284	935,284
TOTAL	**REVENUE**				629,404	629,404		935,284	935,284
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				647,560	647,560		971,339	971,339
01-5904	VACANCY SAVINGS				-18,156	-18,156		-36,055	-36,055
TOTAL	**PERSONNEL**				629,404	629,404		935,284	935,284
TOTAL	**EXPENDITURES**				629,404	629,404		935,284	935,284

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-1,825	-16,428	-26,242	-1,825	-12,330	-22,089
	TOTAL REVENUE			-1,825	-16,428	-26,242	-1,825	-12,330	-22,089
	EXPENDITURES								
	OPERATING EXPENSES								
04-7050	EMPLOYEE BOND INSURANCE				-105	-105		-105	-105
04-7051	AGENCY OWNED - PROP. & CONT. IN				10,971	10,971		10,971	10,971
04-7054	AG TORT CLAIM ASSESSMENT			2,076	-4,628	-4,628	2,076	-4,628	-4,628
	TOTAL OPERATING EXPENSES			2,076	6,238	6,238	2,076	6,238	6,238
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-180	10,144	4,280	-180	10,009	6,083
26-739P	DOIT PLANNING ASSESSMENT				-4,190	-3,191		-4,178	-2,615
26-739S	DOIT SECURITY ASSESSMENT				2,858	-2,091		5,879	-1,517
26-739T	DOIT CONTRACT ADMINISTRATION AS				-6,392	-6,392		-5,192	-5,192
	TOTAL INFORMATION SERVICES			-180	2,420	-7,394	-180	6,518	-3,241
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT			-3,721	-25,086	-25,086	-3,721	-25,086	-25,086
	TOTAL PURCHASING ASSESSMENT			-3,721	-25,086	-25,086	-3,721	-25,086	-25,086
	TOTAL EXPENDITURES			-1,825	-16,428	-26,242	-1,825	-12,330	-22,089

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-2,135,260			-2,124,220		
	TOTAL REVENUE			-2,135,260			-2,124,220		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-571,961			-571,961		
01-5820	HOLIDAY PAY			9,694			9,694		
01-5830	COMP TIME PAYOFF			-53,119			-53,119		
01-5880	SHIFT DIFFERENTIAL PAY			5,115			5,115		
01-5904	VACANCY SAVINGS			-1,559,345			-1,559,345		
01-5910	STANDBY PAY			3,357			3,357		
01-5930	LONGEVITY PAY			12,573			22,023		
01-5970	TERMINAL ANNUAL LEAVE PAY			-116,147			-116,147		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-5,570			-5,570		
	TOTAL PERSONNEL			-2,275,403			-2,265,953		
OPERATING EXPENSES									
04-7060	CONTRACTS			27,683			27,683		
04-7075	MED/HEALTH CARE CONTRACTS			115,153			115,153		
04-7370	PUBLICATIONS AND PERIODICALS			-43			-43		
04-7460	EQUIPMENT PURCHASES < $1,000			16,494			16,494		
04-7962	RENTALS FOR LAND/EQUIPMENT-B			-2,874			-2,874		
04-7980	OPERATING LEASE PAYMENTS			4,185			5,775		
	TOTAL OPERATING EXPENSES			160,598			162,188		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-8,178			-8,178		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-6,619			-6,619		
05-8252	NEW MAJOR EQUIPMENT <$5,000 -B			-22,770			-22,770		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-18,475			-18,475		
	TOTAL EQUIPMENT			-56,042			-56,042		

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BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BLDGS & GRNDS									
07-7140	MAINTENANCE OF BLDGS AND GRDS			1,150			1,150		
	TOTAL MAINT OF BLDGS & GRNDS			1,150			1,150		
INFORMATION SERVICES									
26-7071	CONTRACTS - K			796			796		
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-217			-217		
26-7222	DATA PROCESSING SUPPLIES			23,600			23,600		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,999			-2,999		
26-8371	COMPUTER HARDWARE <$5,000 - A			-15,596			-15,596		
	TOTAL INFORMATION SERVICES			5,584			5,584		
TRAINING									
30-7302	REGISTRATION FEES			-60			-60		
	TOTAL TRAINING			-60			-60		
INMATE DRIVEN									
50-702F	CASELD DRVN - OPERATING SUPPLIE			10,878			10,878		
50-704A	CASELD DRVN - PRINTING AND COPY			-107			-107		
50-706B	CASELD DRVN - CONTRACTS - A			-62			-62		
50-706C	CASELD DRVN - CONTRACTS - D			-10,802			-10,802		
50-707A	CASELD DRVN - CONTRACTS - L			-81,374			-81,374		
50-707B	CASELD DRVN - CONTRACTS			1,907			1,907		
50-718A	CASELD DRVN - MED/DENT SVCS - N			89,751			89,751		
50-718B	CASELD DRVN - MED/DENT SVCS - N			680			680		
50-718C	CASELD DRVN - MED/DENT SUPP - N			14,331			14,331		
50-718D	CASELD DRVN - MED/DENT SUPP - N			-2			-2		
50-719A	CASELD DRVN - STIPENDS - B			-154			-154		
50-732A	CASELD DRVN - INST. SUPPLIES			58			58		
50-742A	CASELD DRVN - INMATE SUPPLIES			12			12		
50-742B	CASELD DRVN - CLIENT MAT. PROVI			-13			-13		
50-742C	CASELD DRVN - CLIENT MAT. PROVI			-53			-53		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVEN									
50-763A	CASELD DRVN - MISC. GOODS, MAT			81			81		
	TOTAL INMATE DRIVEN			25,131			25,131		
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL			3,782			3,782		
	TOTAL UTILITIES			3,782			3,782		
	TOTAL EXPENDITURES			-2,135,260			-2,124,220		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,124,013	1,846,523	1,171,178	1,701,408	2,667,063	2,002,010
00-4201	REIMBURSEMENT					5,208			8,331
00-4697	TRANSFER FROM PRISON STORE				137,257	88,169		184,491	141,020
	TOTAL REVENUE			1,124,013	1,983,780	1,264,555	1,701,408	2,851,554	2,151,361
EXPENDITURES									
INMATE DRIVEN									
50-702F	CASELD DRVN - OPERATING SUPPLIE			6,206	8,098	5,207	9,394	10,885	8,326
50-704A	CASELD DRVN - PRINTING AND COPY			2,849	4,434	2,851	4,312	5,959	4,558
50-706B	CASELD DRVN - CONTRACTS - A			18,172	28,188	18,126	27,507	37,889	28,981
50-706C	CASELD DRVN - CONTRACTS - D			32,321	51,616	33,191	48,924	69,378	53,067
50-707A	CASELD DRVN - CONTRACTS - L			632,816	1,148,030	729,320	957,889	1,660,399	1,246,530
50-707B	CASELD DRVN - CONTRACTS			48,121	74,340	47,803	72,840	99,923	76,430
50-718A	CASELD DRVN - MED/DENT SVCS - N			357,751	627,930	403,147	541,525	909,440	693,169
50-718B	CASELD DRVN - MED/DENT SVCS - N			3,421	6,004	3,682	5,178	8,664	6,173
50-718C	CASELD DRVN - MED/DENT SUPP - N			20,079	31,591	18,957	30,393	44,244	30,495
50-718D	CASELD DRVN - MED/DENT SUPP - N			106	180	105	160	242	168
50-719A	CASELD DRVN - STIPENDS - B			1,250	1,963	1,262	1,892	2,639	2,018
50-732A	CASELD DRVN - INST. SUPPLIES			191	294	189	289	396	303
50-742A	CASELD DRVN - INMATE SUPPLIES			42	65	42	64	88	67
50-742B	CASELD DRVN - CLIENT MAT. PROVI			148	229	147	224	308	235
50-742C	CASELD DRVN - CLIENT MAT. PROVI			85	131	84	128	176	135
50-763A	CASELD DRVN - MISC. GOODS, MAT			455	687	442	689	924	706
	TOTAL INMATE DRIVEN			1,124,013	1,983,780	1,264,555	1,701,408	2,851,554	2,151,361
	TOTAL EXPENDITURES			1,124,013	1,983,780	1,264,555	1,701,408	2,851,554	2,151,361

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-327	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2501	APPROPRIATION CONTROL			141,829	139,234	139,101	173,089	177,827	177,762
	TOTAL REVENUE			141,829	139,234	139,101	173,089	177,827	177,762
NEW POSITIONS									
110	CORRECTIONAL NURSE 2	2.00	2.00	95,470	97,050	97,050	127,132	134,404	134,404
	TOTAL NEW POSITIONS			95,470	97,050	97,050	127,132	134,404	134,404
	TOTAL NEW FTE			2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			95,470	97,050	97,050	127,132	134,404	134,404
01-5200	WORKERS COMPENSATION			1,986	2,128	2,128	1,486	1,900	1,900
01-5300	RETIREMENT			18,856	19,896	19,896	25,108	27,552	27,552
01-5400	PERSONNEL ASSESSMENT			954	922	922	1,272	1,196	1,196
01-5500	GROUP INSURANCE			9,004	10,032	10,032	12,004	15,028	15,028
01-5700	PAYROLL ASSESSMENT			296	310	242	394	390	390
01-5750	RETIRED EMPLOYEES GROUP INSUR			2,090	4,164	4,164	2,784	6,048	6,048
01-5800	UNEMPLOYMENT COMPENSATION			172	84	84	230	108	108
01-5840	MEDICARE			1,384	1,408	1,408	1,844	1,950	1,950
01-5904	VACANCY SAVINGS				-8,349	-8,349		-11,584	-11,584
	TOTAL PERSONNEL			130,212	127,645	127,577	172,254	176,992	176,992
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			6	6	6	6	6	6
04-7054	AG TORT CLAIM ASSESSMENT			237	192	192	237	192	192
04-7460	EQUIPMENT PURCHASES < $1,000			2,963	2,963	2,963			
	TOTAL OPERATING EXPENSES			3,206	3,161	3,161	243	198	198
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			5,994	5,994	5,994			
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			1,825	1,825	1,825			
	TOTAL EQUIPMENT			7,819	7,819	7,819			

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BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186	147	592	185	159
26-739P	DOIT PLANNING ASSESSMENT				223	230		224	234
26-739S	DOIT SECURITY ASSESSMENT				144	111		164	115
26-739T	DOIT CONTRACT ADMINISTRATION AS				56	56		64	64
	TOTAL INFORMATION SERVICES			592	609	544	592	637	572
	TOTAL EXPENDITURES			141,829	139,234	139,101	173,089	177,827	177,762
E-818	IT CONTRACT UNIT								
EXPENDITURES									
INFORMATION SERVICES									
26-739R	PURCHASING IT CONTRACT ASSESSI				-8,703	-8,703		-10,136	-10,136
	TOTAL INFORMATION SERVICES				-8,703	-8,703		-10,136	-10,136
PURCHASING ASSESSMENT									
87-739R	PURCHASING IT CONTRACT ASSESSI				8,703	8,703		10,136	10,136
	TOTAL PURCHASING ASSESSMENT				8,703	8,703		10,136	10,136
	TOTAL EXPENDITURES								

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-900	TRANSFER 2 CSW'S TO B/A 3711 CO								
REVENUE									
00-2501	APPROPRIATION CONTROL			-160,623	-170,910	-169,634	-160,633	-179,130	-179,065
	TOTAL REVENUE			-160,623	-170,910	-169,634	-160,633	-179,130	-179,065
EXISTING POSITIONS									
1069	HIGH DESERT STATE PRISON MEDIC								
1070	CLINICAL SOCIAL WORKER 2		-1.00 -63,809			-1.00	-63,809		
2150	CLINICAL SOCIAL WORKER 2			-1.00 -71,240	-1.00 -71,240			-1.00 -74,090	-1.00 -74,090
2229	REGIONAL MEDICAL CENTER								
2230	CLINICAL SOCIAL WORKER 2		-1.00 -58,074			-1.00	-58,074		
4850	CLINICAL SOCIAL WORKER 2			-1.00 -64,617	-1.00 -64,617			-1.00 -67,202	-1.00 -67,202
	TOTAL EXISTING POSITIONS			-121,883	-135,857	-135,857	-121,883	-141,292	-141,292
	TOTAL EXISTING FTE			-2.00	-2.00	-2.00	-2.00	-2.00	-2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-121,883	-135,857	-135,857	-121,883	-141,292	-141,292
01-5200	WORKERS COMPENSATION			-1,479	-1,591	-1,591	-1,488	-1,898	-1,898
01-5300	RETIREMENT			-18,170	-20,726	-20,726	-18,170	-21,555	-21,555
01-5400	PERSONNEL ASSESSMENT			-1,219	-1,291	-1,291	-1,219	-1,257	-1,257
01-5500	GROUP INSURANCE			-12,004	-13,376	-12,260	-12,004	-15,028	-15,028
01-5700	PAYROLL ASSESSMENT			-378	-435	-340	-378	-410	-410
01-5750	RETIRED EMPLOYEES GROUP INSUR			-2,669	-5,828	-5,828	-2,669	-6,358	-6,358
01-5800	UNEMPLOYMENT COMPENSATION			-219	-149	-149	-220	-113	-113
01-5840	MEDICARE			-1,767	-1,970	-1,970	-1,767	-2,049	-2,049
01-5904	VACANCY SAVINGS				11,120	11,120		11,665	11,665
	TOTAL PERSONNEL			-159,788	-170,103	-168,892	-159,798	-178,295	-178,295
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			-6	-6	-6	-6	-6	-6
04-7054	AG TORT CLAIM ASSESSMENT			-237	-192	-192	-237	-192	-192
	TOTAL OPERATING EXPENSES			-243	-198	-198	-243	-198	-198

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-592	-186	-147	-592	-185	-159
26-739P	DOIT PLANNING ASSESSMENT				-223	-230		-224	-234
26-739S	DOIT SECURITY ASSESSMENT				-144	-111		-164	-115
26-739T	DOIT CONTRACT ADMINISTRATION AS				-56	-56		-64	-64
	TOTAL INFORMATION SERVICES			-592	-609	-544	-592	-637	-572
	TOTAL EXPENDITURES			-160,623	-170,910	-169,634	-160,633	-179,130	-179,065
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2501	APPROPRIATION CONTROL			138,390	135,272	126,946	13,970	16,500	14,476
	TOTAL REVENUE			138,390	135,272	126,946	13,970	16,500	14,476
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT							920	
26-7222	DATA PROCESSING SUPPLIES			9,600	9,600	9,600	9,600	9,600	9,600
26-7771	COMPUTER SOFTWARE <$5,000 - A			23,230	19,964	20,654	4,370	5,980	3,956
26-7773	SOFTWARE LICENSE/MNT CONTRACT								920
26-8370	COMPUTER HARDWARE >$5,000			36,560					
26-8371	COMPUTER HARDWARE <$5,000 - A			69,000	105,708	96,692			
	TOTAL INFORMATION SERVICES			138,390	135,272	126,946	13,970	16,500	14,476
	TOTAL EXPENDITURES			138,390	135,272	126,946	13,970	16,500	14,476

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				286,490			295,066	
TOTAL REVENUE				286,490			295,066	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				286,490			295,066	
TOTAL PERSONNEL				286,490			295,066	
TOTAL EXPENDITURES				286,490			295,066	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved	2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved
E-814	OTHER SALARY ADJUSTMENTS												
REVENUE													
00-4601	GENERAL FUND SALARY ADJUSTMEI					1,426,290		1,425,458			1,525,951		1,525,951
	TOTAL REVENUE					1,426,290		1,425,458			1,525,951		1,525,951
EXISTING POSITIONS													
20	CORRECTIONAL NURSE 2					11,532		11,532			12,072		12,072
410	CHIEF OF NURSING SERVICES			1.00		102,615	1.00	102,615	1.00		106,719	1.00	106,719
420	CHIEF OF NURSING SERVICES			-1.00		-83,282	-1.00	-83,282	-1.00		-86,614	-1.00	-86,614
510	CORRECTIONAL NURSE 3					6,800		6,800			7,072		7,072
690	CORRECTIONAL NURSE 2					53,720		53,720			55,871		55,871
750	PSYCHIATRIC NURSE 2					6,794		6,794			7,066		7,066
820	CORRECTIONAL NURSE 3					7,497		7,497			7,796		7,796
890	DIRECTOR, NURSING SERVICES 1					7,901		7,901			8,217		8,217
1070	CORRECTIONAL NURSE 2					13,588		13,588			14,132		14,132
1130	LICENSED PRACTICAL NURSE 2					2,782		2,782			3,074		3,074
1160	LICENSED PRACTICAL NURSE 2			-1.00		-49,858	-1.00	-49,858	-1.00		-51,852	-1.00	-51,852
1170	LICENSED PRACTICAL NURSE 2			1.00		59,058	1.00	59,058	1.00		61,420	1.00	61,420
1240	PSYCHIATRIC NURSE 2					6,162		6,162			6,409		6,409
1300	LICENSED PRACTICAL NURSE 2					4,600		4,600			4,784		4,784
1590	MID-LEVEL MEDICAL PRACTITIONER					8,711		8,711			9,059		9,059
1620	LICENSED PRACTICAL NURSE 2					4,600		4,600			4,784		4,784
1660	CORRECTIONAL NURSE 3			-1.00		-78,034	-1.00	-78,034	-1.00		-81,156	-1.00	-81,156
1670	CORRECTIONAL NURSE 3			1.00		85,531	1.00	85,531	1.00		88,952	1.00	88,952
1720	CORRECTIONAL NURSE 2					33,970		33,970			35,330		35,330
1780	DIRECTOR, NURSING SERVICES 2					8,894		8,894			9,524		9,524
1930	CORRECTIONAL NURSE 2			1.00		78,034	1.00	78,034	1.00		81,156	1.00	81,156
1940	CORRECTIONAL NURSE 2			-1.00		-57,652	-1.00	-57,652	-1.00		-59,958	-1.00	-59,958
1960	CORRECTIONAL NURSE 3					22,491		22,491			23,388		23,388
2100	LICENSED PRACTICAL NURSE 2					4,600		4,600			4,784		4,784
2130	CLINICAL SOCIAL WORKER 2					3,710		3,710			4,099		4,099
2300	PSYCHOLOGIST 3					7,534		7,534			7,835		7,835

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
2330	PSYCHIATRIC NURSE 2					47,878		47,878				49,794		49,794	
2380	DIRECTOR, NURSING SERVICES 1					8,711		8,711				9,059		9,059	
2470	PSYCHIATRIC NURSE 3					7,497		7,497				7,796		7,796	
2670	CORRECTIONAL NURSE 3			1.00		85,531	1.00	85,531		1.00		88,952	1.00	88,952	
2680	CORRECTIONAL NURSE 3			-1.00		-70,537	-1.00	-70,537		-1.00		-73,360	-1.00	-73,360	
2700	DIRECTOR, NURSING SERVICES 1					8,711		8,711				9,059		9,059	
2760	LICENSED PRACTICAL NURSE 2					22,358		22,358				23,254		23,254	
2910	LICENSED PRACTICAL NURSE 2					4,600		4,600				4,784		4,784	
2940	LICENSED PRACTICAL NURSE 2					13,800		13,800				14,352		14,352	
3030	CORRECTIONAL NURSE 2					4,172		4,172				4,540		4,540	
3060	CORRECTIONAL NURSE 2			-1.00		-71,240	-1.00	-71,240		-1.00		-74,090	-1.00	-74,090	
3070	CORRECTIONAL NURSE 2			1.00		98,416	1.00	98,416		1.00		102,354	1.00	102,354	
3180	CORRECTIONAL NURSE 2			-1.00		-71,240	-1.00	-71,240		-1.00		-74,090	-1.00	-74,090	
3190	CORRECTIONAL NURSE 2			1.00		78,034	1.00	78,034		1.00		81,156	1.00	81,156	
3330	PSYCHIATRIC NURSE 2					6,794		6,794				7,066		7,066	
3360	PSYCHOLOGIST 3			1.00		93,837	1.00	93,837		1.00		97,591	1.00	97,591	
3370	PSYCHOLOGIST 3			-1.00		-69,286	-1.00	-69,286		-1.00		-72,058	-1.00	-72,058	
3390	PSYCHOLOGIST 2					56,944		56,944				60,165		60,165	
3500	DIRECTOR, NURSING SERVICES 1					55,148		55,148				57,634		57,634	
3530	CORRECTIONAL NURSE 3					48,921		48,921				51,055		51,055	
3560	LICENSED PRACTICAL NURSE 2					84,836		84,836				89,316		89,316	
3710	CORRECTIONAL NURSE 2					301,766		301,766				316,864		316,864	
3940	PSYCHIATRIC NURSE 2					79,512		79,512				83,298		83,298	
4430	LICENSED PRACTICAL NURSE 3					15,333		15,333				15,948		15,948	
4640	PSYCHIATRIC NURSE 3					26,430		26,430				27,667		27,667	
4860	CLINICAL SOCIAL WORKER 2					3,710		3,710				4,099		4,099	
4940	DIRECTOR, NURSING SERVICES 2					8,307		8,307				8,639		8,639	
	TOTAL EXISTING POSITIONS					1,151,241		1,151,241				1,204,807		1,204,807	
	TOTAL EXISTING FTE														
NEW POSITIONS															
320	CORRECTIONAL NURSE 2					9,254		9,254				12,818		12,818	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3706 PRISON MEDICAL CARE

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
NEW POSITIONS									
1340	CORRECTIONAL NURSE 2				13,881	13,881		32,045	32,045
2240	LICENSED PRACTICAL NURSE 2				3,134	3,134		8,680	8,680
	TOTAL NEW POSITIONS				26,269	26,269		53,543	53,543
	TOTAL NEW FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				1,177,510	1,177,510		1,258,350	1,258,350
01-5200	WORKERS COMPENSATION				2,349	2,349		916	916
01-5300	RETIREMENT				162,056	162,056		175,378	175,378
01-5400	PERSONNEL ASSESSMENT				11,116	11,116		11,210	11,210
01-5700	PAYROLL ASSESSMENT				3,751	2,919		3,619	3,619
01-5750	RETIRED EMPLOYEES GROUP INSUR				50,529	50,529		56,649	56,649
01-5800	UNEMPLOYMENT COMPENSATION				1,397	1,397		986	986
01-5840	MEDICARE				16,868	16,868		18,089	18,089
01-5841	SOCIAL SECURITY				714	714		754	754
	TOTAL PERSONNEL				1,426,290	1,425,458		1,525,951	1,525,951
	TOTAL EXPENDITURES				1,426,290	1,425,458		1,525,951	1,525,951

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	4,512,708	5,878,973	5,963,753	5,356,598	5,294,982	6,068,610	5,439,140	5,407,081
00-2510	REVERSIONS	-38,589							
00-2511	BALANCE FORWARD FROM PREVIOU		966						
00-2512	BALANCE FORWARD TO NEW YEAR	-966							
00-2516	BUDGETARY TRANSFERS	-50,000							
00-3431	WORKFORCE INVESTMENT		87,498						
00-3580	GOING HOME PREPARED	651,007		651,007			651,007		
00-3581	YOUTH OFFENDERS	133,349	176,523	133,349	247,700	218,936	133,349	247,700	218,936
00-3871	CHARGES FOR SERVICE		5,000						
00-4025	MERCHANDISE SALES	9,480	6,000	9,480			9,480		
00-4251	GIFTS AND DONATIONS	1,500	2,400	1,500	2,400	2,400	1,500	2,400	2,400
00-4252	EXCESS PROPERTY SALES		1,200		1,200	1,200		1,200	1,200
00-4601	GENERAL FUND SALARY ADJUSTMEI		145,850						
00-4620	TRANSFER IN FEDERAL GRANT REVE	52,168	150,000	52,168			52,168		
00-4669	TRANS FROM OTHER B/A SAME FUNI	156,822	161,971						
00-4720	TRANS FROM PRISON PERSONAL PR	135,920	175,537	135,920	175,537	190,609	135,920	175,537	207,596
00-4721	TRANS FOR P&P - RSAT	432,634	320,000	432,634			432,634		
	TOTAL REVENUE	5,996,033	7,111,918	7,379,811	5,783,435	5,708,127	7,484,668	5,865,977	5,837,213

EXISTING POSITIONS															
9	ADMINISTRATION														
10	DEP DIRECTOR, CORRECTIONL PGMS	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
20	ADMIN 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
29	NNCC STAFF													
30	PSYCHOLOGIST 4		1.00	79,947					1.00	79,947				
40	PSYCHOLOGIST 3	1.00	1.00	75,164	1.00	76,407	1.00	76,407	1.00	76,317	1.00	80,683	1.00	80,683
50	PSYCHOLOGIST 2	2.00	3.00	200,254	2.00	109,840	2.00	109,840	3.00	200,254	2.00	116,363	2.00	116,363
60	PSYCHOMETRIST		1.00	55,812					1.00	55,812				
90	INSTITUTIONAL CHAPLAIN		1.00	61,011					1.00	61,011				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
109	NSP STAFF																
110	PSYCHOLOGIST 2			2.00	136,688							2.00	136,688				
120	PSYCHOMETRIST	1.00				1.00	56,929	1.00	56,929			1.00	59,206	1.00	59,206		
129	WSCC STAFF																
130	PSYCHOLOGIST 2	1.00		2.00	117,609	1.00	74,584	1.00	74,584	2.00	119,623	1.00	77,568	1.00	77,568		
149	SSCC STAFF																
150	PSYCHOLOGIST 1			.51	30,667					.51	32,056						
159	LCC STAFF																
160	PSYCHOLOGIST 2	2.00		3.00	166,884	2.00	139,201	2.00	139,201	3.00	171,539	2.00	144,770	2.00	144,770		
170	PSYCHOLOGIST 3			1.00	83,854					1.00	83,854						
190	INSTITUTIONAL CHAPLAIN	1.00		1.00	63,809	1.00	62,232	1.00	62,232	1.00	63,809	1.00	64,721	1.00	64,721		
200	ADMIN ASSISTANT 1			1.00	24,932					1.00	25,902						
200	PSYCHOLOGIST 4	1.00				1.00	81,269	1.00	81,269			1.00	84,520	1.00	84,520		
219	SDCC STAFF																
220	CORRECTIONAL SUB ABUSE PGM DIR			1.00	76,504					1.00	76,504						
230	PSYCHOLOGIST 3	1.00		1.00	83,854	1.00	85,531	1.00	85,531	1.00	83,854	1.00	88,952	1.00	88,952		
240	PSYCHOLOGIST 2	3.00		3.00	209,532	3.00	203,818	3.00	203,818	3.00	209,532	3.00	211,972	3.00	211,972		
260	CLINICAL SOCIAL WORKER 2			1.00	63,809					1.00	63,809						
270	SUBSTANCE ABUSE COUNSELOR 3			1.00	59,261					1.00	61,944						
280	CORRECTIONAL CASEWORK SPEC 3			2.00	119,499					2.00	121,855						
300	SUBSTANCE ABUSE COUNSELOR 2			6.00	268,984					6.00	280,886						
350	PSYCHOLOGIST 1	.51				.51	31,280	.51	31,280			.51	34,005	.51	34,005		
360	ADMIN ASSISTANT 2			2.00	58,930					2.00	61,360						
380	INSTITUTIONAL CHAPLAIN			1.00	61,011					1.00	61,011						
390	CORRECTIONAL CASEWORK SPEC 2			2.00	120,073					2.00	125,115						
419	HDSP STAFF																
420	MENTAL HEALTH COUNSELOR 1			1.00	37,456					1.00	39,090						
430	PSYCHOLOGIST 2	2.00		5.00	324,108	2.00	105,231	2.00	105,231	5.00	324,108	2.00	114,371	2.00	114,371		
440	PSYCHOLOGIST 4			1.00	87,842					1.00	87,842						
470	PSYCHOMETRIST			1.00	48,018					1.00	50,169						
480	ADMIN ASSISTANT 1	1.00				1.00	25,345	1.00	25,345			1.00	27,383	1.00	27,383		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
480	ADMIN ASSISTANT 3		1.00	38,952						1.00	40,684				
490	INSTITUTIONAL CHAPLAIN	1.00	1.00	61,011	1.00	65,086	1.00	65,086		1.00	61,011	1.00	67,689	1.00	67,689
490	PSYCHOLOGIST 3	1.00	1.00	83,537	1.00	85,531	1.00	85,531		1.00	83,854	1.00	88,952	1.00	88,952
500	CORRECTIONAL SUB ABUSE PGM DIR	1.00			1.00	78,034	1.00	78,034				1.00	81,156	1.00	81,156
510	CLINICAL SOCIAL WORKER 2		1.00	53,585						1.00	56,030				
540	PSYCHOLOGIST 2	1.00			1.00	71,240	1.00	71,240				1.00	74,090	1.00	74,090
549	ISCC STAFF														
550	SUBSTANCE ABUSE COUNSELOR 2		2.00	116,802						2.00	116,802				
569	JCC STAFF														
570	SUBSTANCE ABUSE COUNSELOR 2		1.00	46,345						1.00	48,363				
580	MENTAL HEALTH COUNSELOR 1		1.00	45,360						1.00	47,343				
589	ESP STAFF														
590	PSYCHOLOGIST 2	1.00			1.00	71,240	1.00	71,240				1.00	74,090	1.00	74,090
590	INSTITUTIONAL CHAPLAIN		1.00	59,051						1.00	61,011				
599	SNWCC STAFF														
600	ADMIN ASSISTANT 2		1.00	39,638						1.00	41,154				
610	CLINICAL SOCIAL WORKER 3		1.00	44,487						1.00	46,501				
620	CLINICAL SOCIAL WORKER 2	1.00	1.00	51,762	1.00	65,086	1.00	65,086		1.00	54,126	1.00	67,689	1.00	67,689
620	MENTAL HEALTH COUNSELOR 2		1.00	45,849						1.00	47,845				
630	PROGRAM OFFICER 2		1.00	37,456						1.00	39,090				
630	SUBSTANCE ABUSE COUNSELOR 3	1.00			1.00	60,447	1.00	60,447				1.00	65,710	1.00	65,710
640	PSYCHOLOGIST 2		1.00	44,487						1.00	46,501				
640	CORRECTIONAL CASEWORK SPEC 3	2.00			2.00	121,263	2.00	121,263				2.00	128,604	2.00	128,604
650	SUBSTANCE ABUSE COUNSELOR 2	4.00	2.00	111,553	4.00	173,901	4.00	173,901		2.00	111,553	4.00	188,798	4.00	188,798
670	PSYCHOMETRIST		1.00	50,161						1.00	52,431				
690	INSTITUTIONAL CHAPLAIN		1.00	61,011						1.00	61,011				
699	SNCC STAFF														
700	SUBSTANCE ABUSE COUNSELOR 2	2.00	1.00	37,329	2.00	100,332	2.00	100,332		1.00	38,946	2.00	109,024	2.00	109,024
700	INSTITUTIONAL CHAPLAIN	1.00	1.00	39,961	1.00	62,232	1.00	62,232		1.00	41,721	1.00	64,721	1.00	64,721
710	PSYCHOLOGIST 2	1.00	2.00	89,341	1.00	71,240	1.00	71,240		2.00	93,333	1.00	74,090	1.00	74,090
720	ADMIN ASSISTANT 2	2.00			2.00	60,015	2.00	60,015				2.00	64,990	2.00	64,990

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
730	MENTAL HEALTH COUNSELOR 1	1.00	1.00	40,598	1.00	38,075	1.00	38,075	1.00	42,338	1.00	41,326	1.00	41,326	
740	SOCIAL WORKER 2		2.00	77,904					2.00	81,368					
760	CORRECTIONAL CASEWORK SPEC 2	1.00													
770	SUBSTANCE ABUSE COUNSELOR 1		1.00	34,300					1.00	35,819					
780	ADMIN ASSISTANT 1		2.00	49,698					2.00	51,632					
800	PSYCHOLOGIST 3		1.00	52,954					1.00	55,318					
810	MENTAL HEALTH COUNSELOR 2		1.00	40,838					1.00	42,624					
820	PROGRAM OFFICER 2		1.00	37,329					1.00	38,946					
829	CGTH STAFF														
830	ADMIN ASSISTANT 2		1.00	32,360					1.00	33,723					
840	PROGRAM OFFICER 3		1.00	66,753					1.00	66,753					
849	WIA														
850	PSYCHOLOGIST 2	8.00			8.00	465,794	8.00	465,794			8.00	490,779	8.00	490,779	
850	CORRECTIONAL VOCATIONAL TR	1.00													
950	PSYCHOMETRIST	2.00			2.00	100,142	2.00	100,142			2.00	108,838	2.00	108,838	
960	ADMIN ASSISTANT 3	1.00			1.00	39,596	1.00	39,596			1.00	43,011	1.00	43,011	
970	PSYCHOLOGIST 3	2.00			2.00	139,037	2.00	139,037			2.00	147,434	2.00	147,434	
1050	INSTITUTIONAL CHAPLAIN	4.00			4.00	225,317	4.00	225,317			4.00	238,270	4.00	238,270	
1060	CORRECTIONAL CASEWORK SPEC 2	1.00													
1110	SUBSTANCE ABUSE COUNSELOR 2	6.00			6.00	317,956	6.00	317,956			6.00	334,524	6.00	334,524	
1160	MENTAL HEALTH COUNSELOR 1	2.00			2.00	87,677	2.00	87,677			2.00	95,134	2.00	95,134	
1180	ADMIN ASSISTANT 2	2.00			1.00	40,430	1.00	40,430			1.00	43,657	1.00	43,657	
1190	CLINICAL SOCIAL WORKER 3	1.00			1.00	45,223	1.00	45,223			1.00	49,161	1.00	49,161	
1230	MENTAL HEALTH COUNSELOR 2	2.00			2.00	88,279	2.00	88,279			2.00	95,816	2.00	95,816	
1250	PROGRAM OFFICER 2	2.00			2.00	76,021	2.00	76,021			2.00	82,499	2.00	82,499	
1340	CLINICAL SOCIAL WORKER 2	2.00			2.00	107,275	2.00	107,275			2.00	116,659	2.00	116,659	
1370	PSYCHOLOGIST 4	1.00			1.00	89,599	1.00	89,599			1.00	93,183	1.00	93,183	
1490	SOCIAL WORKER 2	2.00			2.00	79,192	2.00	79,192			2.00	86,022	2.00	86,022	
1520	SUBSTANCE ABUSE COUNSELOR 1	1.00			1.00	34,867	1.00	34,867			1.00	37,867	1.00	37,867	
1530	ADMIN ASSISTANT 1	3.00			2.00	50,520	2.00	50,520			2.00	54,586	2.00	54,586	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
1640	PROGRAM OFFICER 3		1.00						
	TOTAL EXISTING POSITIONS			4,447,169	4,310,896	4,310,896	4,532,967	4,567,409	4,567,409
	TOTAL EXISTING FTE		83.51	81.51	77.51	77.51	81.51	77.51	77.51
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES	3,443,853	4,417,754	4,447,169	4,310,896	4,310,896	4,532,967	4,567,409	4,567,409
01-5200	WORKERS COMPENSATION	58,081	72,156	60,126	60,824	60,824	60,919	72,004	72,004
01-5300	RETIREMENT	473,974	658,970	670,776	655,413	655,413	684,648	695,109	695,109
01-5400	PERSONNEL ASSESSMENT	38,167	43,186	43,471	39,937	39,937	44,323	39,658	39,658
01-5500	GROUP INSURANCE	357,622	478,168	492,164	521,664	478,140	492,164	586,092	586,092
01-5700	PAYROLL ASSESSMENT	12,550	13,697	13,789	13,802	10,782	14,054	13,252	13,252
01-5750	RETIRED EMPLOYEES GROUP INSUR	77,254	89,671	97,388	184,936	184,936	99,266	205,532	205,532
01-5800	UNEMPLOYMENT COMPENSATION	6,181	7,518	8,012	4,736	4,736	8,166	3,650	3,650
01-5830	COMP TIME PAYOFF	4,692		4,692			4,692		
01-5840	MEDICARE	48,370	61,197	62,400	60,386	60,386	63,645	64,013	64,013
01-5841	SOCIAL SECURITY								
01-5881	REMOTE AREA DIFFERENTIAL PAY	49,268	56,828	49,268	49,268	49,268	49,268	49,268	49,268
01-5901	PAYROLL ADJUSTMENT				-265,446	-265,446		-571,986	-571,986
01-5904	VACANCY SAVINGS		(190,251)		-428,286	-428,286		-435,129	-435,129
01-5930	LONGEVITY PAY	9,182	11,350	9,182	11,400	11,400	9,182	13,200	13,200
01-5970	TERMINAL ANNUAL LEAVE PAY	18,930		18,930			18,930		
	TOTAL PERSONNEL SERVICES	4,598,124	5,720,244	5,977,367	5,219,530	5,172,986	6,082,224	5,302,072	5,302,072
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,216	5,559	1,216	1,216	1,216	1,216	1,216	1,216
03-6210	MP DAILY RENTAL IN-STATE	638	965	638	638	638	638	638	638
03-6215	NON-MP VEHICLE RENTAL IN-STATE	471		471	471	471	471	471	471
03-6240	PERSONAL VEHICLE IN-STATE	335	365	335	335	335	335	335	335
03-6250	COMM AIR TRANS IN-STATE	3,758	2,233	3,758	3,758	3,758	3,758	3,758	3,758
	TOTAL IN-STATE TRAVEL	6,418	9,122	6,418	6,418	6,418	6,418	6,418	6,418

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EXPENDITURES									
OPERATING									
04-7020	OPERATING SUPPLIES		3,012						
04-7021	OPERATING SUPPLIES-A		9						
04-7025	OPERATING SUPPLIES-E	8,866	10,087	8,866	9,974	9,974	8,866	9,974	9,974
04-7034	FREIGHT CHARGES - D	7		7	7	7	7	7	7
04-7040	NON-STATE PRINTING SERVICES		8,400						
04-7041	PRINTING AND COPYING - A	108	76	108	108	108	108	108	108
04-7044	PRINTING AND COPYING - C	3,463	40	3,463	3,463	3,463	3,463	3,463	3,463
04-7050	EMPLOYEE BOND INSURANCE	208	225	253	241	241	253	241	241
04-7054	AG TORT CLAIM ASSESSMENT	7,871	9,900	9,099	8,652	8,652	9,099	8,652	8,652
04-7056	INSURANCE DEDUCTIBLES	3,778	4,237	3,778	3,778	3,778	3,778	3,778	3,778
04-7192	STIPENDS - B	25	600	25	25	25	25	25	25
04-7280	OUTSIDE POSTAGE		1,560						
04-7285	POSTAGE - STATE MAILROOM	1,732	464	1,732	1,732	1,732	1,732	1,732	1,732
04-7290	PHONE, FAX, COMMUNICATION LINE		3,720						
04-7291	CELL PHONE/PAGER CHARGES	586	628	586	586	586	586	586	586
04-7320	INSTRUCTIONAL SUPPLIES	1,080	14,500	1,080	29,874	29,874	1,080	29,874	29,874
04-7370	PUBLICATIONS AND PERIODICALS	1,233	454	1,233	1,233	1,233	1,233	1,233	1,233
04-7420	CLIENT MATERIAL PROVIDER PMTS		12						
04-7421	CLIENT MATERIAL PROV PMTS-A		19						
04-7460	EQUIPMENT PURCHASES < $1,000	1,607	6,774	1,607	740	740	1,607	740	740
04-7545	DOIT VPN SECURE LINK	169		169	169	169	169	169	169
	TOTAL OPERATING	30,733	64,717	32,006	60,582	60,582	32,006	60,582	60,582
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A		34,626						
	TOTAL EQUIPMENT		34,626						
OASIS-SOUTH									
12-6200	PER DIEM IN-STATE	390	223	390	390	390	390	390	390
12-6210	MP DAILY RENTAL IN-STATE	111	357	111	111	111	111	111	111
12-6240	PERSONAL VEHICLE IN-STATE	598	102	598	598	598	598	598	598

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EXPENDITURES									
OASIS-SOUTH									
12-6250	COMM AIR TRANS IN-STATE	670	988	670	670	670	670	670	670
12-7022	OPERATING SUPPLIES-B	56	1,808	56	56	56	56	56	56
12-7025	OPERATING SUPPLIES-E	3,814	3,442	3,814	3,814	3,814	3,814	3,814	3,814
12-7029	OPERATING SUPPLIES-I		5						
12-7041	PRINTING AND COPYING - A	123	108	123	123	123	123	123	123
12-7043	PRINTING AND COPYING - B	3,834	3,236	3,834	3,834	3,834	3,834	3,834	3,834
12-7044	PRINTING AND COPYING - C	1,013	335	1,013	1,013	1,013	1,013	1,013	1,013
12-7153	GASOLINE	15		15	15	15	15	15	15
12-7172	EMPLOYEE UTILITY ALLOWANCE	4,407	7,616	4,407	4,407	4,407	4,407	4,407	4,407
12-7230	MINOR IMPRV-BLGS/FIXTRS		91						
12-7290	PHONE, FAX, COMMUNICATION LINE	1,829	2,053	1,829	1,829	1,829	1,829	1,829	1,829
12-7291	CELL PHONE/PAGER CHARGES	436	1,355	436	436	436	436	436	436
12-7296	DOIT LONG DISTANCE CHARGES	1,375	1,784	1,375	1,375	1,375	1,375	1,375	1,375
12-7299	TELEPHONE & DATA WIRING		15						
12-7320	INSTRUCTIONAL SUPPLIES	8,179	6,926	8,179	8,179	8,179	8,179	8,179	8,179
12-7370	PUBLICATIONS AND PERIODICALS	232		232	232	232	232	232	232
12-7420	CLIENT MATERIAL PROVIDER PMTS		12						
12-7421	CLIENT MATERIAL PROV PMTS-A	18		18	18	18	18	18	18
12-7460	EQUIPMENT PURCHASES < $1,000	2,213		2,213	1,306	1,306	2,213	1,306	1,306
12-7980	OPERATING LEASE PAYMENTS	2,588	2,333	2,588	3,898	3,898	2,588	3,898	3,898
12-8371	COMPUTER HARDWARE <$5,000 - A	810		810			810		
	TOTAL OASIS-SOUTH	32,711	32,789	32,711	32,304	32,304	32,711	32,304	32,304
OASIS-NORTH									
13-7025	OPERATING SUPPLIES-E	857		857			857		
13-7060	CONTRACTS	589,456	647,883	589,456			589,456		
13-7421	CLIENT MATERIAL PROV PMTS-A		60						
	TOTAL OASIS-NORTH	590,313	647,943	590,313			590,313		
SENIOR CARE PROGRAM									
14-7000	OPERATING		2,666						

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EXPENDITURES									
SENIOR CARE PROGRAM									
14-7025	OPERATING SUPPLIES-E	184		184	2,050	2,050	184	2,050	2,050
14-7192	STIPENDS - B	350		350	350	350	350	350	350
	TOTAL SENIOR CARE PROGRAM	534	2,666	534	2,400	2,400	534	2,400	2,400
GOING HOME PREPARED									
15-5810	OVERTIME PAY		1,674						
15-6100	PER DIEM OUT-OF-STATE	879	6,011	879			879		
15-6130	PUBLIC TRANS OUT-OF-STATE	66	79	66			66		
15-6140	PERSONAL VEHICLE OUT-OF-STATE	119	13	119			119		
15-6150	COMM AIR TRANS OUT-OF-STATE	463	4,588	463			463		
15-6200	PER DIEM IN-STATE		697						
15-6210	MP DAILY RENTAL IN-STATE		1,073						
15-6240	PERSONAL VEHICLE IN-STATE	488	179	488			488		
15-6250	COMM AIR TRANS IN-STATE		2,819						
15-7022	OPERATING SUPPLIES-B		84						
15-7025	OPERATING SUPPLIES-E	17,739	7,352	17,739			17,739		
15-7040	NON-STATE PRINTING SERVICES	209	1,002	209			209		
15-7041	PRINTING AND COPYING - A	1,685	28	1,685			1,685		
15-7043	PRINTING AND COPYING - B	436		436			436		
15-7044	PRINTING AND COPYING - C	5,307	78	5,307			5,307		
15-7060	CONTRACTS	110,384	10,000	110,384			110,384		
15-7153	GASOLINE	24		24			24		
15-7176	PROTECTIVE GEAR		360						
15-7191	STIPENDS - A	57,047	25,000	57,047			57,047		
15-7280	OUTSIDE POSTAGE	39	74	39			39		
15-7290	PHONE, FAX, COMMUNICATION LINE	46	84	46			46		
15-7291	CELL PHONE/PAGER CHARGES	1,769	2,109	1,769			1,769		
15-7296	DOIT LONG DISTANCE CHARGES	210	19	210			210		
15-7299	TELEPHONE & DATA WIRING		22						
15-7301	MEMBERSHIP DUES		1,412						
15-7302	REGISTRATION FEES	485	1,480	485			485		

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EXPENDITURES									
GOING HOME PREPARED									
15-7320	INSTRUCTIONAL SUPPLIES	50,970		50,970			50,970		
15-7344	INSPECTIONS & CERTIFICATIONS-D	718	1,875	718			718		
15-7370	PUBLICATIONS AND PERIODICALS		135						
15-7460	EQUIPMENT PURCHASES < $1,000	727	3,455	727			727		
15-7545	DOIT VPN SECURE LINK	113	155	113			113		
15-7980	OPERATING LEASE PAYMENTS	3,463	3,463	3,463			3,463		
15-8250	NEW MAJOR EQUIPMENT >$5,000	1,079		1,079			1,079		
15-9116	TRANS TO NEVADA STATE PRISON	121,421		121,421			121,421		
	TOTAL GOING HOME PREPARED	375,886	75,320	375,886			375,886		
CONSTRUCTION TRADE PROGRAM									
16-7000	OPERATING		19,074						
16-7533	DOIT EMAIL SERVICE		91						
	TOTAL CONSTRUCTION TRADE PR(		19,165						
CONSTRUCTION TRADE SALES									
17-6240	PERSONAL VEHICLE IN-STATE	173		173			173		
17-7970	MATERIALS		6,000						
	TOTAL CONSTRUCTION TRADE SAI	173	6,000	173			173		
CHAPEL DONATIONS									
19-7000	OPERATING		1,900						
19-7025	OPERATING SUPPLIES-E				1,200	1,200		1,200	1,200
	TOTAL CHAPEL DONATIONS		1,900		1,200	1,200		1,200	1,200
CHILDREN'S TRUST GRANT									
20-7320	INSTRUCTIONAL SUPPLIES		5,000						
	TOTAL CHILDREN'S TRUST GRANT		5,000						
YOUTH OFFENDER GRANT									
21-6100	PER DIEM OUT-OF-STATE	434		434	434	434	434	434	434
21-6200	PER DIEM IN-STATE	976		976	976	976	976	976	976

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EXPENDITURES									
YOUTH OFFENDER GRANT									
21-6210	MP DAILY RENTAL IN-STATE	575		575	575	575	575	575	575
21-6240	PERSONAL VEHICLE IN-STATE	158		158	158	158	158	158	158
21-6250	COMM AIR TRANS IN-STATE	1,303		1,303	1,303	1,303	1,303	1,303	1,303
21-7041	PRINTING AND COPYING - A	278		278	278	278	278	278	278
21-7192	STIPENDS - B	3,560		3,560	3,560	3,560	3,560	3,560	3,560
21-7301	MEMBERSHIP DUES	395	30	395	395	395	395	395	395
21-7302	REGISTRATION FEES	100,796	38,604	100,796	215,147	186,383	100,796	215,147	186,383
21-7320	INSTRUCTIONAL SUPPLIES	10,288	137,423	10,288	10,288	10,288	10,288	10,288	10,288
21-7340	INSPECTIONS & CERTIFICATIONS	2,199		2,199	2,199	2,199	2,199	2,199	2,199
21-7370	PUBLICATIONS AND PERIODICALS	9,207		9,207	9,207	9,207	9,207	9,207	9,207
21-7430	PROFESSIONAL SERVICES	3,180	466	3,180	3,180	3,180	3,180	3,180	3,180
	TOTAL YOUTH OFFENDER GRANT	133,349	176,523	133,349	247,700	218,936	133,349	247,700	218,936
HEALTH DIV GRANT - STOP									
22-6100	PER DIEM OUT-OF-STATE	3,187		3,187			3,187		
22-6140	PERSONAL VEHICLE OUT-OF-STATE	272		272			272		
22-6150	COMM AIR TRANS OUT-OF-STATE	369		369			369		
22-7000	OPERATING		110,068						
22-7025	OPERATING SUPPLIES-E	357		357			357		
22-7060	CONTRACTS	12,279		12,279			12,279		
22-7302	REGISTRATION FEES	1,620		1,620			1,620		
22-7320	INSTRUCTIONAL SUPPLIES	25,719		25,719			25,719		
22-7370	PUBLICATIONS AND PERIODICALS	1,504		1,504			1,504		
22-7430	PROFESSIONAL SERVICES	335		335			335		
22-7460	EQUIPMENT PURCHASES < $1,000	5,400		5,400			5,400		
	TOTAL HEALTH DIV GRANT - STOP	51,042	110,068	51,042			51,042		
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	20,913	24,718	24,175	4,580	4,580	24,175	4,580	4,580
26-739P	DOIT PLANNING ASSESSMENT				9,742	9,742		9,742	9,742
26-739S	DOIT SECURITY ASSESSMENT				4,838	4,838		4,838	4,838

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	EXPENDITURES								
	INFORMATION SERVICES								
26-739T	DOIT CONTRACT ADMINISTRATION AS				3,828	3,828		3,828	3,828
26-7533	DOIT EMAIL SERVICE		1,174						
26-7771	COMPUTER SOFTWARE <$5,000 - A		4,472						
26-8371	COMPUTER HARDWARE <$5,000 - A		18,434						
	TOTAL INFORMATION SERVICES	20,913	48,798	24,175	22,988	22,988	24,175	22,988	22,988
	TRAINING								
30-6200	PER DIEM IN-STATE		1,200		1,200	1,200		1,200	1,200
	TOTAL TRAINING		1,200		1,200	1,200		1,200	1,200
	CONTRACT SERVICES								
40-7060	CONTRACTS	155,140	155,140	155,140	188,416	188,416	155,140	188,416	188,416
	TOTAL CONTRACT SERVICES	155,140	155,140	155,140	188,416	188,416	155,140	188,416	188,416
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	697	697	697	697	697	697	697	697
	TOTAL PURCHASING ASSESSMENT	697	697	697	697	697	697	697	697
	TOTAL EXPENDITURES	5,996,033	7,111,918	7,379,811	5,783,435	5,708,127	7,484,668	5,865,977	5,837,213

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

	REVENUE								
00-2501	APPROPRIATION CONTROL				143,994	143,994		221,113	221,113
	TOTAL REVENUE				143,994	143,994		221,113	221,113
	EXPENDITURES								
	PERSONNEL SERVICES								
01-5901	PAYROLL ADJUSTMENT				149,745	149,745		232,629	232,629
01-5904	VACANCY SAVINGS				-5,751	-5,751		-11,516	-11,516
	TOTAL PERSONNEL SERVICES				143,994	143,994		221,113	221,113
	TOTAL EXPENDITURES				143,994	143,994		221,113	221,113

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				109,408	109,408		332,878	332,878
TOTAL REVENUE				109,408	109,408		332,878	332,878
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				109,408	109,408		332,878	332,878
TOTAL PERSONNEL SERVICES				109,408	109,408		332,878	332,878
TOTAL EXPENDITURES				109,408	109,408		332,878	332,878

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			478	1,775	-767	478	2,835	309
	TOTAL REVENUE			478	1,775	-767	478	2,835	309
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-27	-27		-27	-27
04-7054	AG TORT CLAIM ASSESSMENT			564	-1,196	-1,196	564	-1,196	-1,196
04-7545	DOIT VPN SECURE LINK				-98	-104		-97	-101
	TOTAL OPERATING			564	-1,321	-1,327	564	-1,320	-1,324
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-49	2,621	1,106	-49	2,587	1,572
26-739P	DOIT PLANNING ASSESSMENT				-1,083	-825		-1,080	-676
26-739S	DOIT SECURITY ASSESSMENT				739	-540		1,519	-392
26-739T	DOIT CONTRACT ADMINISTRATION AS				-1,652	-1,652		-1,342	-1,342
	TOTAL INFORMATION SERVICES			-49	625	-1,911	-49	1,684	-838
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-37	2,471	2,471	-37	2,471	2,471
	TOTAL PURCHASING ASSESSMENT			-37	2,471	2,471	-37	2,471	2,471
	TOTAL EXPENDITURES			478	1,775	-767	478	2,835	309

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			134,838			136,688		
00-3580	GOING HOME PREPARED			-651,007			-651,007		
00-3581	YOUTH OFFENDERS			114,351			114,351		
00-4025	MERCHANDISE SALES			-9,480			-9,480		
00-4251	GIFTS AND DONATIONS			900			900		
00-4252	EXCESS PROPERTY SALES			1,200			1,200		
00-4620	TRANSFER IN FEDERAL GRANT REVE			-52,168			-52,168		
00-4721	TRANS FOR P&P - RSAT			-432,634			-432,634		
	TOTAL REVENUE			-894,000			-892,150		
EXPENDITURES									
PERSONNEL SERVICES									
01-5830	COMP TIME PAYOFF			-4,692			-4,692		
01-5904	VACANCY SAVINGS			-190,251			-190,251		
01-5930	LONGEVITY PAY			2,468			4,318		
01-5970	TERMINAL ANNUAL LEAVE PAY			-18,930			-18,930		
	TOTAL PERSONNEL SERVICES			-211,405			-209,555		
OPERATING									
04-7460	EQUIPMENT PURCHASES < $1,000			-296			-296		
	TOTAL OPERATING			-296			-296		
OASIS-SOUTH									
12-7980	OPERATING LEASE PAYMENTS			1,310			1,310		
12-8371	COMPUTER HARDWARE <$5,000 - A			-810			-810		
	TOTAL OASIS-SOUTH			500			500		
OASIS-NORTH									
13-7025	OPERATING SUPPLIES-E			-857			-857		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OASIS-NORTH									
13-7060	CONTRACTS			-589,456			-589,456		
	TOTAL OASIS-NORTH			-590,313			-590,313		
SENIOR CARE PROGRAM									
14-7025	OPERATING SUPPLIES-E			1,916			1,916		
	TOTAL SENIOR CARE PROGRAM			1,916			1,916		
GOING HOME PREPARED									
15-7060	CONTRACTS			-43,884			-43,884		
15-7302	REGISTRATION FEES			-75			-75		
15-7460	EQUIPMENT PURCHASES < $1,000			-430			-430		
15-8250	NEW MAJOR EQUIPMENT >$5,000			-1,079			-1,079		
15-9116	TRANS TO NEVADA STATE PRISON			-121,421			-121,421		
	TOTAL GOING HOME PREPARED			-166,889			-166,889		
CONSTRUCTION TRADE SALES									
17-6240	PERSONAL VEHICLE IN-STATE			-173			-173		
	TOTAL CONSTRUCTION TRADE SAI			-173			-173		
CHAPEL DONATIONS									
19-7025	OPERATING SUPPLIES-E			1,200			1,200		
	TOTAL CHAPEL DONATIONS			1,200			1,200		
YOUTH OFFENDER GRANT									
21-7302	REGISTRATION FEES			88,026			88,026		
	TOTAL YOUTH OFFENDER GRANT			88,026			88,026		
HEALTH DIV GRANT - STOP									
22-6100	PER DIEM OUT-OF-STATE			-3,187			-3,187		
22-6140	PERSONAL VEHICLE OUT-OF-STATE			-272			-272		
22-6150	COMM AIR TRANS OUT-OF-STATE			-369			-369		
22-7025	OPERATING SUPPLIES-E			-357			-357		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HEALTH DIV GRANT - STOP									
22-7060	CONTRACTS			-12,279			-12,279		
22-7302	REGISTRATION FEES			-1,620			-1,620		
22-7320	INSTRUCTIONAL SUPPLIES			-25,719			-25,719		
22-7370	PUBLICATIONS AND PERIODICALS			-1,504			-1,504		
22-7430	PROFESSIONAL SERVICES			-335			-335		
22-7460	EQUIPMENT PURCHASES < $1,000			-5,400			-5,400		
	TOTAL HEALTH DIV GRANT - STOP			-51,042			-51,042		
TRAINING									
30-6200	PER DIEM IN-STATE			1,200			1,200		
	TOTAL TRAINING			1,200			1,200		
CONTRACT SERVICES									
40-7060	CONTRACTS			33,276			33,276		
	TOTAL CONTRACT SERVICES			33,276			33,276		
	TOTAL EXPENDITURES			-894,000			-892,150		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-375	REDUCE RECIDIVISM RATE AND JUVE								
REVENUE									
00-2501	APPROPRIATION CONTROL				531,081	496,502		553,567	486,011
	TOTAL REVENUE				531,081	496,502		553,567	486,011
EXISTING POSITIONS									
750	CORRECTIONAL CASEWORK SPEC 2			2.00	122,079	2.00 122,079	2.00	132,295	2.00 132,295
1630	ADMIN ASSISTANT 2			1.00	32,895	1.00 32,895	1.00	35,652	1.00 35,652
1650	CORRECTIONAL CASEWORK SPEC 3			1.00	81,698		1.00	84,966	
1650	PROGRAM OFFICER 3					1.00 54,458			1.00 59,206
	TOTAL EXISTING POSITIONS				236,672	209,432		252,913	227,153
	TOTAL EXISTING FTE				4.00	4.00		4.00	4.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				236,672	209,432		252,913	227,153
01-5200	WORKERS COMPENSATION				3,142	3,118		3,753	3,778
01-5300	RETIREMENT				46,322	43,462		49,793	47,089
01-5400	PERSONNEL ASSESSMENT				2,249	1,990		2,250	2,021
01-5500	GROUP INSURANCE				26,752	24,520		30,056	30,056
01-5700	PAYROLL ASSESSMENT				757	523		733	659
01-5750	RETIRED EMPLOYEES GROUP INSUR				10,153	8,984		11,380	10,221
01-5800	UNEMPLOYMENT COMPENSATION				259	229		201	181
01-5840	MEDICARE				3,432	3,036		3,668	3,294
01-5904	VACANCY SAVINGS				-25,289	-25,289		-27,227	-27,227
	TOTAL PERSONNEL SERVICES				304,449	270,005		327,520	297,225
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				11	11		11	11
04-7054	AG TORT CLAIM ASSESSMENT				385	385		385	385
04-7637	NOTARY FEE APPLY OR RENEW				640	640			
	TOTAL OPERATING				1,036	1,036		396	396

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
GOING HOME PREPARED									
15-6100	PER DIEM OUT-OF-STATE				879	879		879	879
15-6130	PUBLIC TRANS OUT-OF-STATE				66	66		66	66
15-6140	PERSONAL VEHICLE OUT-OF-STATE				119	119		119	119
15-6150	COMM AIR TRANS OUT-OF-STATE				463	463		463	463
15-6240	PERSONAL VEHICLE IN-STATE				488	488		488	488
15-7025	OPERATING SUPPLIES-E				17,739	17,739		17,739	17,739
15-7040	NON-STATE PRINTING SERVICES				209	209		209	209
15-7041	PRINTING AND COPYING - A				1,685	1,685		1,685	1,685
15-7043	PRINTING AND COPYING - B				436	436		436	436
15-7044	PRINTING AND COPYING - C				5,307	5,307		5,307	5,307
15-7060	CONTRACTS				99,000	99,000		99,000	92,000
15-7153	GASOLINE				24	24		24	24
15-7191	STIPENDS - A				57,047	57,047		57,047	26,919
15-7280	OUTSIDE POSTAGE				39	39		39	39
15-7290	PHONE, FAX, COMMUNICATION LINE				46	46		46	46
15-7291	CELL PHONE/PAGER CHARGES				1,769	1,769		1,769	1,769
15-7296	DOIT LONG DISTANCE CHARGES				210	210		210	210
15-7302	REGISTRATION FEES				410	410		410	410
15-7320	INSTRUCTIONAL SUPPLIES				29,970	29,970		29,970	29,970
15-7344	INSPECTIONS & CERTIFICATIONS-D				718	718		718	718
15-7460	EQUIPMENT PURCHASES < $1,000				4,243	4,243		4,243	4,243
15-7545	DOIT VPN SECURE LINK				47	43		48	45
15-7980	OPERATING LEASE PAYMENTS				3,463	3,463		3,463	3,463
	TOTAL GOING HOME PREPARED				224,377	224,373		224,378	187,247
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				372	294		370	318
26-739P	DOIT PLANNING ASSESSMENT				447	460		447	468
26-739S	DOIT SECURITY ASSESSMENT				288	222		328	229

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BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-739T DOIT CONTRACT ADMINISTRATION A				112	112		128	128
TOTAL INFORMATION SERVICES				1,219	1,088		1,273	1,143
TOTAL EXPENDITURES				531,081	496,502		553,567	486,011
E-376 REDUCE RECIDIVISM RATE AND JUVE								
REVENUE								
00-2501 APPROPRIATION CONTROL				2,978	2,978		954	954
TOTAL REVENUE				2,978	2,978		954	954
EXPENDITURES								
OPERATING								
04-7029 OPERATING SUPPLIES-I				704	704		704	704
TOTAL OPERATING				704	704		704	704
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRAC				2,274	2,274		250	250
TOTAL INFORMATION SERVICES				2,274	2,274		250	250
TOTAL EXPENDITURES				2,978	2,978		954	954

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-814	OTHER SALARY ADJUSTMENTS														
REVENUE															
00-4601	GENERAL FUND SALARY ADJUSTMEI					270,430		270,283				286,248		286,248	
	TOTAL REVENUE					270,430		270,283				286,248		286,248	
EXISTING POSITIONS															
30	PSYCHOLOGIST 4					7,901		7,901				8,217		8,217	
60	PSYCHOLOGIST 3					7,410		7,410				7,835		7,835	
100	PSYCHOLOGIST 2			1.00		70,779	1.00	70,779		1.00		73,611	1.00	73,611	
110	PSYCHOLOGIST 2			-1.00		-64,617	-1.00	-64,617		-1.00		-67,202	-1.00	-67,202	
140	PSYCHOLOGIST 2			1.00		81,698	1.00	81,698		1.00		84,966	1.00	84,966	
150	PSYCHOLOGIST 2			-1.00		-74,584	-1.00	-74,584		-1.00		-77,568	-1.00	-77,568	
170	PSYCHOLOGIST 2					6,162		6,162				6,409		6,409	
220	PSYCHOLOGIST 2					30,724		30,724				32,154		32,154	
330	PSYCHOLOGIST 1					2,929		2,929				3,211		3,211	
400	PSYCHOLOGIST 3					8,306		8,306				8,639		8,639	
420	PSYCHOLOGIST 2					9,744		9,744				10,682		10,682	
520	PSYCHOLOGIST 3					8,306		8,306				8,639		8,639	
550	PSYCHOLOGIST 2					6,794		6,794				7,066		7,066	
570	PSYCHOLOGIST 2					6,794		6,794				7,066		7,066	
600	CLINICAL SOCIAL WORKER 2					6,154		6,154				6,401		6,401	
780	PSYCHOLOGIST 2					6,794		6,794				7,066		7,066	
810	MENTAL HEALTH COUNSELOR 1			1.00		41,513	1.00	41,513		1.00		45,062	1.00	45,062	
830	MENTAL HEALTH COUNSELOR 1			-1.00		-38,075	-1.00	-38,075		-1.00		-41,326	-1.00	-41,326	
840	PSYCHOLOGIST 2			-1.00		-64,617	-1.00	-64,617		-1.00		-67,202	-1.00	-67,202	
860	PSYCHOLOGIST 2			1.00		108,570	1.00	108,570		1.00		113,559	1.00	113,559	
870	PSYCHOLOGIST 4					8,711		8,711				9,059		9,059	
980	PSYCHOLOGIST 3					13,259		13,259				14,136		14,136	
1030	CLINICAL SOCIAL WORKER 2					10,016		10,016				10,869		10,869	
1140	MENTAL HEALTH COUNSELOR 1					7,851		7,851				8,644		8,644	
1200	CLINICAL SOCIAL WORKER 3					4,172		4,172				4,540		4,540	

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BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
1220	MENTAL HEALTH COUNSELOR 2				7,926	7,926		8,749	8,749
	TOTAL EXISTING POSITIONS				220,620	220,620		233,282	233,282
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				220,620	220,620		233,282	233,282
01-5200	WORKERS COMPENSATION				202	202		237	237
01-5300	RETIREMENT				34,114	34,114		36,128	36,128
01-5400	PERSONNEL ASSESSMENT				2,084	2,084		2,077	2,077
01-5700	PAYROLL ASSESSMENT				693	546		670	670
01-5750	RETIRED EMPLOYEES GROUP INSUR				9,466	9,466		10,495	10,495
01-5800	UNEMPLOYMENT COMPENSATION				256	256		183	183
01-5840	MEDICARE				2,995	2,995		3,176	3,176
	TOTAL PERSONNEL SERVICES				270,430	270,283		286,248	286,248
	TOTAL EXPENDITURES				270,430	270,283		286,248	286,248

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BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-900	TRANSFER 2 CSW'S FROM B/A 3706								
REVENUE									
00-2501	APPROPRIATION CONTROL			160,623	170,910	169,634	160,633	179,130	179,065
	TOTAL REVENUE			160,623	170,910	169,634	160,633	179,130	179,065
EXISTING POSITIONS									
99	NNCC STAFF								
100	CLINICAL SOCIAL WORKER 2		1.00	58,074			1.00	58,074	
320	CLINICAL SOCIAL WORKER 2				1.00 64,617	1.00 64,617		1.00 67,202	1.00 67,202
539	HDSP STAFF								
540	CLINICAL SOCIAL WORKER 2		1.00	63,809			1.00	63,809	
1100	CLINICAL SOCIAL WORKER 2				1.00 71,240	1.00 71,240		1.00 74,090	1.00 74,090
	TOTAL EXISTING POSITIONS			121,883	135,857	135,857	121,883	141,292	141,292
	TOTAL EXISTING FTE			2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES			121,883	135,857	135,857	121,883	141,292	141,292
01-5200	WORKERS COMPENSATION			1,479	1,591	1,591	1,488	1,898	1,898
01-5300	RETIREMENT			18,170	20,726	20,726	18,170	21,555	21,555
01-5400	PERSONNEL ASSESSMENT			1,219	1,291	1,291	1,219	1,257	1,257
01-5500	GROUP INSURANCE			12,004	13,376	12,260	12,004	15,028	15,028
01-5700	PAYROLL ASSESSMENT			378	435	340	378	410	410
01-5750	RETIRED EMPLOYEES GROUP INSUR			2,669	5,828	5,828	2,669	6,358	6,358
01-5800	UNEMPLOYMENT COMPENSATION			219	149	149	220	113	113
01-5840	MEDICARE			1,767	1,970	1,970	1,767	2,049	2,049
01-5904	VACANCY SAVINGS				-11,120	-11,120		-11,665	-11,665
	TOTAL PERSONNEL SERVICES			159,788	170,103	168,892	159,798	178,295	178,295
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE			6	6	6	6	6	6
04-7054	AG TORT CLAIM ASSESSMENT			237	192	192	237	192	192
	TOTAL OPERATING			243	198	198	243	198	198

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ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186	147	592	185	159
26-739P	DOIT PLANNING ASSESSMENT				223	230		224	234
26-739S	DOIT SECURITY ASSESSMENT				144	111		164	115
26-739T	DOIT CONTRACT ADMINISTRATION AS				56	56		64	64
	TOTAL INFORMATION SERVICES			592	609	544	592	637	572
	TOTAL EXPENDITURES			160,623	170,910	169,634	160,633	179,130	179,065

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ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-905	TRANSFER DEPUTY DIRECTOR								
REVENUE									
00-2501	APPROPRIATION CONTROL					-136,527			-143,456
	TOTAL REVENUE					-136,527			-143,456
EXISTING POSITIONS									
1745	DEP DIRECTOR, OPERATIONS				-1.00	-102,067		-1.00	-106,151
	TOTAL EXISTING POSITIONS					-102,067			-106,151
	TOTAL EXISTING FTE					-1.00			-1.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES					-102,067			-106,151
01-5200	WORKERS COMPENSATION					-810			-936
01-5300	RETIREMENT					-20,924			-21,761
01-5500	GROUP INSURANCE					-6,130			-7,514
01-5700	PAYROLL ASSESSMENT					-255			-308
01-5750	RETIRED EMPLOYEES GROUP INSUR					-4,379			-4,777
01-5800	UNEMPLOYMENT COMPENSATION					-112			-85
01-5840	MEDICARE					-1,480			-1,540
	TOTAL PERSONNEL SERVICES					-136,157			-143,072
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					-73			-79
26-739P	DOIT PLANNING ASSESSMENT					-115			-117
26-739S	DOIT SECURITY ASSESSMENT					-55			-57

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-739T	DOIT CONTRACT ADMINISTRATION A:					-28			-32
	TOTAL INFORMATION SERVICES					-271			-285
	TOTAL EXPENDITURES					-136,527			-143,456

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-377	OASIS-NORTH								
REVENUE									
00-2501	APPROPRIATION CONTROL					283,623			290,011
00-4720	TRANS FROM PRISON PERSONAL PR					125,541			127,671
00-4721	TRANS FOR P&P - RSAT					93,000			93,000
	TOTAL REVENUE					502,164			510,682
NEW POSITIONS									
191	SUBSTANCE ABUSE COUNSELOR 3				1.00	47,270		1.00	51,371
192	SUBSTANCE ABUSE COUNSELOR 2				2.00	86,658		2.00	94,062
194	SUBSTANCE ABUSE COUNSELOR 1				1.00	39,736		1.00	43,174
195	PROGRAM OFFICER 3				1.00	47,270		1.00	51,371
196	ADMIN ASSISTANT 2				1.00	30,947		1.00	33,490
197	CORRECTIONAL CASEWORK SPEC 2				1.00	54,031		1.00	58,704
	TOTAL NEW POSITIONS					305,912			332,172
	TOTAL NEW FTE					7.00			7.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES					305,912			332,172
01-5200	WORKERS COMPENSATION					6,622			6,425
01-5300	RETIREMENT					62,710			68,094
01-5400	PERSONNEL ASSESSMENT					2,906			2,956
01-5500	GROUP INSURANCE					42,910			52,598
01-5700	PAYROLL ASSESSMENT					763			962
01-5750	RETIRED EMPLOYEES GROUP INSUR					13,125			14,948
01-5800	UNEMPLOYMENT COMPENSATION					338			265
01-5840	MEDICARE					4,434			4,817
	TOTAL PERSONNEL SERVICES					439,720			483,237
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE					19			19

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3711 CORRECTIONAL PROGRAMS

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7054	AG TORT CLAIM ASSESSMENT					673			673
	TOTAL OPERATING					692			692
OASIS-NORTH									
13-7025	OPERATING SUPPLIES-E					5,160			5,160
13-7043	PRINTING AND COPYING - B					1,560			1,560
13-7172	EMPLOYEE UTILITY ALLOWANCE					5,891			5,891
13-7290	PHONE, FAX, COMMUNICATION LINE					1,200			240
13-7296	DOIT LONG DISTANCE CHARGES					875			875
13-7320	INSTRUCTIONAL SUPPLIES					6,895			6,895
13-7370	PUBLICATIONS AND PERIODICALS					232			232
13-7460	EQUIPMENT PURCHASES < $1,000					495			
13-7980	OPERATING LEASE PAYMENTS					3,898			3,898
13-8241	NEW FURNISHINGS <$5,000 - A					18,739			
13-8292	TELEPHONE SYSTEM EQUIPMENT - B					1,155			
	TOTAL OASIS-NORTH					46,100			24,751
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					514			556
26-739P	DOIT PLANNING ASSESSMENT					805			819
26-739S	DOIT SECURITY ASSESSMENT					388			402
26-739T	DOIT CONTRACT ADMINISTRATION AS					197			225
26-7771	COMPUTER SOFTWARE <$5,000 - A					2,499			
26-7773	SOFTWARE LICENSE/MNT CONTRACT					140			
26-8371	COMPUTER HARDWARE <$5,000 - A					11,109			
	TOTAL INFORMATION SERVICES					15,652			2,002
	TOTAL EXPENDITURES					502,164			510,682

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-2,344	-2,513		-2,678	-2,871
TOTAL INFORMATION SERVICES				-2,344	-2,513		-2,678	-2,871
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				2,344	2,513		2,678	2,871
TOTAL PURCHASING ASSESSMENT				2,344	2,513		2,678	2,871
TOTAL EXPENDITURES								
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				6,293			6,479	
TOTAL REVENUE				6,293			6,479	
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				6,293			6,479	
TOTAL PERSONNEL SERVICES				6,293			6,479	
TOTAL EXPENDITURES				6,293			6,479	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	23,075,047	23,428,134	28,275,143	27,011,875	26,797,573	28,824,895	27,547,248	27,525,417
00-2510	REVERSIONS	-258,932							
00-2516	BUDGETARY TRANSFERS	93,900							
00-2526	IFC REVERSION	-16,323							
00-3828	EMPLOYEE SERVICES	3,881	4,193	3,881	3,881	3,881	3,881	3,881	3,881
00-3829	ROOM, BOARD, TRANSP CHARGE	42,385	46,466	42,385	42,385	42,385	42,385	42,385	42,385
00-4044	MEAL SALES	409	209	409	409	409	409	409	409
00-4201	REIMBURSEMENT - PI UTILITIES	8,672	9,585	8,672	5,829	6,081	8,672	5,829	6,344
00-4601	GENERAL FUND SALARY ADJUSTMEN	2,179,008	2,357,765						
00-4654	TRANSFER FROM INTERIM FINANCE	219,834							
	TOTAL REVENUE	25,347,881	25,846,352	28,330,490	27,064,379	26,850,329	28,880,242	27,599,752	27,578,436
EXISTING POSITIONS									
10	WARDEN	1.00	1.00	96,328	1.00 97,921	1.00 97,921	1.00 96,328	1.00 101,837	1.00 101,837
20	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
30	ADMIN SERVICES OFFICER 2	1.00	1.00	69,628	1.00 70,779	1.00 70,779	1.00 69,628	1.00 73,611	1.00 73,611
40	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	82,673	1.00 83,784	1.00 83,784	1.00 82,673	1.00 87,136	1.00 87,136
49	PROTECTIVE SVCS								
50	CORRECTIONAL LIEUTENANT	5.00	5.00	348,206	5.00 353,370	5.00 353,370	5.00 351,619	5.00 371,125	5.00 371,125
100	CORRECTIONAL SERGEANT	12.00	12.00	728,843	12.00 739,105	12.00 739,105	12.00 728,843	12.00 768,663	12.00 768,663
219	CORRECTIONAL OFFICERS								
220	SR CORRECTIONAL OFFICER	45.00	45.00	2,450,049	45.00 2,485,378	45.00 2,485,378	45.00 2,474,234	45.00 2,610,344	45.00 2,610,344
670	CORRECTIONAL OFFICER	227.00	227.00	10,854,339	227.00 11,083,154	227.00 11,083,154	227.00 11,211,508	227.00 11,907,787	227.00 11,907,787
2939	PROFESSIONAL								
2940	CORRECTIONAL VOCATIONAL TR	1.00	1.00	50,796	1.00 51,636	1.00 51,636	1.00 50,796	1.00 53,701	1.00 53,701
2950	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	55,565	1.00 56,312	1.00 56,312	1.00 58,142	1.00 61,281	1.00 61,281
2960	CORRECTIONAL CASEWORK SPEC 2	4.00	4.00	257,615	4.00 261,944	4.00 261,944	4.00 260,272	4.00 275,242	4.00 275,242
3000	CORRECTIONAL CASEWORK SPEC 1	4.00	4.00	213,624	4.00 217,599	4.00 217,599	4.00 223,374	4.00 236,633	4.00 236,633
3039	SKILLED CRAFT								
3040	FACILITY SUPERVISOR 3	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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
3050	ELECTRONICS TECHNICIAN 3		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
3060	MAINTENANCE REPAIR WORKER 3		1.00	1.00	40,048	1.00	40,849	1.00	40,849	1.00	41,753	1.00	44,292	1.00	44,292
3070	PLUMBER 2		1.00	1.00	50,796	1.00	51,636	1.00	51,636	1.00	50,796	1.00	53,701	1.00	53,701
3080	HVACR SPECIALIST 2		1.00	1.00	37,456	1.00	38,075	1.00	38,075	1.00	39,090	1.00	41,326	1.00	41,326
3090	ELECTRICIAN 2		1.00	1.00	48,415	1.00	49,216	1.00	49,216	1.00	50,602	1.00	53,496	1.00	53,496
3100	FACILITY SUPERVISOR 2		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
3110	HEAT PLANT SPECIALIST 3		5.00	5.00	265,784	5.00	270,750	5.00	270,750	5.00	276,269	5.00	292,687	5.00	292,687
3120	LOCKSMITH 2		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
3130	WELDER 2		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
3179	FOOD SERVICES														
3180	FOOD SERVICE MANAGER 3		1.00	1.00	54,188	1.00	55,272	1.00	55,272	1.00	56,675	1.00	60,121	1.00	60,121
3190	INSTITUTIONAL COOK 3		6.00	6.00	277,661	6.00	283,061	6.00	283,061	6.00	281,515	6.00	298,471	6.00	298,471
3249	WAREHOUSE														
3250	ADMIN AID		1.00	1.00	24,107	1.00	24,506	1.00	24,506	1.00	25,092	1.00	26,527	1.00	26,527
3260	DRIVER WAREHOUSE WORKER 2		2.00	2.00	83,606	2.00	84,988	2.00	84,988	2.00	85,248	2.00	90,124	2.00	90,124
3270	SUPPLY TECHNICIAN 3		1.00	1.00	44,487	1.00	47,270	1.00	47,270	1.00	44,487	1.00	49,161	1.00	49,161
3280	SUPPLY TECHNICIAN 1		1.00	1.00	39,090	1.00	39,736	1.00	39,736	1.00	39,090	1.00	41,326	1.00	41,326
3290	SUPPLY ASSISTANT		1.00	1.00	35,954	1.00	36,549	1.00	36,549	1.00	35,954	1.00	38,011	1.00	38,011
3309	CLERICAL														
3310	ADMIN ASSISTANT 2		2.00	2.00	60,334	2.00	61,439	2.00	61,439	2.00	62,879	2.00	66,594	2.00	66,594
3320	ADMIN ASSISTANT 1		2.00	2.00	59,347	2.00	60,329	2.00	60,329	2.00	60,317	2.00	63,767	2.00	63,767
3340	ADMIN AID		4.00	4.00	112,047	4.00	114,289	4.00	114,289	4.00	115,173	4.00	122,176	4.00	122,176
3370	ACCOUNTANT TECHNICIAN 2		1.00	1.00	50,796	1.00	51,636	1.00	51,636	1.00	50,796	1.00	53,701	1.00	53,701
3380	ACCOUNTING ASSISTANT 1		1.00	1.00	32,316	1.00	32,962	1.00	32,962	1.00	33,673	1.00	35,721	1.00	35,721
	TOTAL EXISTING POSITIONS			16,874,167		17,199,531		17,199,531		17,306,895		18,348,786		18,348,786	
	TOTAL EXISTING FTE		340.00	340.00		340.00		340.00		340.00		340.00		340.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	14,554,818	16,379,598	16,874,167		17,199,531		17,199,531		17,306,895		18,348,786		18,348,786	
01-5200	WORKERS COMPENSATION	283,885	293,621	253,448		268,142		268,142		256,384		317,094		317,094	

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5300	RETIREMENT	3,635,896	3,906,538	4,079,062	4,337,416	4,337,416	4,170,905	4,613,040	4,613,040
01-5400	PERSONNEL ASSESSMENT	161,860	163,762	168,723	163,388	163,388	173,045	163,284	163,284
01-5500	GROUP INSURANCE	1,781,194	1,956,652	1,956,652	2,180,288	1,998,380	1,956,652	2,449,564	2,449,564
01-5700	PAYROLL ASSESSMENT	51,851	50,816	52,318	55,047	43,021	53,650	53,200	53,200
01-5750	RETIRED EMPLOYEES GROUP INSUR	328,897	332,500	369,534	737,876	737,876	379,023	825,690	825,690
01-5800	UNEMPLOYMENT COMPENSATION	27,143	27,854	30,370	18,909	18,909	31,253	14,657	14,657
01-5810	OVERTIME PAY	166,174		166,174			166,174		
01-5820	HOLIDAY PAY	410,732	365,834	410,732	427,161	427,161	410,732	427,161	427,161
01-5830	COMP TIME PAYOFF	7,198		7,198			7,198		
01-5840	MEDICARE	217,960	235,079	241,785	246,444	246,444	248,004	262,956	262,956
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	241,550	175,104	241,550	251,212	251,212	241,550	251,212	251,212
01-5881	REMOTE AREA DIFFERENTIAL PAY	53		53			53		
01-5901	PAYROLL ADJUSTMENT				-1,118,769	-1,118,769		-2,404,199	-2,404,199
01-5904	VACANCY SAVINGS		(1,161,506)		-1,143,962	-1,143,962		-1,170,692	-1,170,692
01-5910	STANDBY PAY	850	1,047	850	850	850	850	850	850
01-5930	LONGEVITY PAY	43,486	57,850	43,486	60,800	60,800	43,486	73,550	73,550
01-5960	TERMINAL SICK LEAVE PAY	4,000		4,000			4,000		
01-5970	TERMINAL ANNUAL LEAVE PAY	48,628		48,628			48,628		
01-5980	CALL BACK PAY	316		316			316		
	TOTAL PERSONNEL	21,966,491	22,784,749	24,949,046	23,684,333	23,490,399	25,498,798	24,226,153	24,226,153
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	18,014	25,741	18,014	18,014	18,014	18,014	18,014	18,014
04-7025	OPERATING SUPPLIES-E		289						
04-7034	FREIGHT CHARGES - D	924	890	924	924	924	924	924	924
04-7041	PRINTING AND COPYING - A	20,013	29,008	20,013	20,013	20,013	20,013	20,013	20,013
04-7043	PRINTING AND COPYING - B	23		23	23	23	23	23	23
04-7044	PRINTING AND COPYING - C	1,707	1,168	1,707	1,707	1,707	1,707	1,707	1,707
04-7050	EMPLOYEE BOND INSURANCE	1,003	916	1,057	1,057	1,057	1,057	1,057	1,057
04-7051	AGENCY OWNED - PROP. & CONT. IN	62,293	62,293	62,293	62,293	62,293	62,293	62,293	62,293

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS	2,016	2,010	2,016	1,842	1,842	2,016	1,842	1,842
04-7054	AG TORT CLAIM ASSESSMENT	37,954	40,310	37,954	37,954	37,954	37,954	37,954	37,954
04-7056	INSURANCE DEDUCTIBLES	300		300	300	300	300	300	300
04-7059	AG VEHICLE LIABILITY INSURANCE	2,327	2,736	2,327	2,508	2,508	2,327	2,508	2,508
04-7090	EQUIPMENT REPAIR	389	106	389	389	389	389	389	389
04-7120	ADVERTISING & PUBLIC RELATIONS	204	330	204	204	204	204	204	204
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	3,085	1,476	3,085	9,715	9,715	3,085	3,085	1,885
04-7152	DIESEL FUEL	17,245		17,245	17,245	17,245	17,245	17,245	17,245
04-7153	GASOLINE	24,805	5,482	24,805	24,805	24,805	24,805	24,805	24,805
04-7154	VEHICLE OPERATION - A	5,564	13,971	5,564	5,564	5,564	5,564	5,564	5,564
04-7155	VEHICLE OPERATION - B		3,921						
04-7173	CLOTH/UNIFORM/TOOL ALLOWANCE-		30						
04-7176	PROTECTIVE GEAR		875						
04-7186	MED/DENT SUPP - NON-CONTRACT-A		325						
04-7280	OUTSIDE POSTAGE	5,515	7,255	5,515	5,515	5,515	5,515	5,515	5,515
04-7290	PHONE, FAX, COMMUNICATION LINE	10,225	10,378	10,225	10,225	10,225	10,225	10,225	10,225
04-7291	CELL PHONE/PAGER CHARGES	920	690	920	920	920	920	920	920
04-7296	DOIT LONG DISTANCE CHARGES	5,425	1,682	5,425	5,425	5,425	5,425	5,425	5,425
04-7299	TELEPHONE & DATA WIRING		955						
04-7320	INSTRUCTIONAL SUPPLIES	367	49	367	367	367	367	367	367
04-7344	INSPECTIONS & CERTIFICATIONS-D	8,771	4,933	8,771	3,974	3,974	8,771	4,157	4,157
04-7370	PUBLICATIONS AND PERIODICALS	149	47	149	196	196	149	196	196
04-7460	EQUIPMENT PURCHASES < $1,000	14,426	7,646	14,426	13,196	13,196	14,426	13,196	13,196
04-7631	MISCELLANEOUS GOODS, MAT - A	706	3,458	706	706	706	706	706	706
04-7637	NOTARY FEE APPLY OR RENEW	125	250	125	125	125	125	125	125
04-7980	OPERATING LEASE PAYMENTS	15,621	15,301	15,621	15,987	15,987	15,621	15,987	15,987
	TOTAL OPERATING EXPENSES	260,116	244,521	260,170	261,193	261,193	260,170	254,746	253,546
EQUIPMENT									
05-7230	MINOR IMPRV-BLGS/FIXTRS	2,223		2,223			2,223		
05-7460	EQUIPMENT PURCHASES < $1,000	235		235			235		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	98,082	70,150	98,082			98,082		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	8,197	8,483	8,197			8,197		
05-8321	USED MAJOR EQUIPMENT <$5,000-A	4,445		4,445			4,445		
05-8393	MISCELLANEOUS EQUIP <$5,000 -C	3,747	3,800	3,747			3,747		
	TOTAL EQUIPMENT	116,929	82,433	116,929			116,929		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	106,862	108,088	106,862	106,862	106,862	106,862	106,862	106,862
07-7140	MAINTENANCE OF BLDGS AND GRDS	3,800	2,716	3,800	3,800	3,800	3,800	3,800	3,800
	TOTAL MAINT OF BLDGS & GRNDS	110,662	110,804	110,662	110,662	110,662	110,662	110,662	110,662
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	16,288	25,463	16,288	25,463	25,463	16,288	25,463	25,463
	TOTAL MAINTENANCE CONTRACTS	16,288	25,463	16,288	25,463	25,463	16,288	25,463	25,463
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	100,841	100,637	100,841	20,091	20,091	100,841	20,091	20,091
26-739P	DOIT PLANNING ASSESSMENT				42,735	42,735		42,735	42,735
26-739S	DOIT SECURITY ASSESSMENT				21,223	21,223		21,223	21,223
26-739T	DOIT CONTRACT ADMINISTRATION AS				16,793	16,793		16,793	16,793
	TOTAL INFORMATION SERVICES	100,841	100,637	100,841	100,842	100,842	100,841	100,842	100,842
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	161,433	158,894	161,433	184,489	184,489	161,433	184,489	184,489
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		5,877		5,208	5,208		5,208	5,208
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	7,610	29,004	7,610	13,017	13,017	7,610	13,017	13,017
29-7176	PROTECTIVE GEAR	35,860	35,198	35,860	35,860	35,860	35,860	35,860	35,860
	TOTAL AGENCY ISSUE UNIFORM	204,903	228,973	204,903	238,574	238,574	204,903	238,574	238,574
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	68,830	69,892	68,830	70,859	70,859	68,830	70,859	70,859
50-717A	CASELD DRVN - INMATE CLOTHING	28,072	30,563	28,072	29,812	29,812	28,072	29,812	29,812

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-719A	CASELD DRVN - STIPENDS - B	29,019	35,814	29,019	32,610	32,610	29,019	32,610	32,610
50-720A	CASELD DRVN - FOOD	1,051,639	887,548	1,051,639	1,051,643	1,051,643	1,051,639	1,051,643	1,051,643
50-720B	CASELD DRVN - FOOD-F	10,550	72,184	10,550	45,421	45,421	10,550	45,421	45,421
50-742A	CASELD DRVN - INMATE SUPPLIES	120,450	142,319	120,450	149,876	130,420	120,450	149,876	130,420
	TOTAL INMATE DRIVENS	1,308,560	1,238,320	1,308,560	1,380,221	1,360,765	1,308,560	1,380,221	1,360,765
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	1,394	438	1,394	1,394	1,394	1,394	1,394	1,394
59-7132	ELECTRIC UTILITIES	485,380	539,217	485,380	485,380	485,380	485,380	485,380	485,380
59-7133	OIL UTILITIES	730,899	444,595	730,899	730,899	730,899	730,899	730,899	730,899
59-7135	PROPANE UTILITIES	696	450	696	696	696	696	696	696
59-7136	GARBAGE DISPOSAL UTILITIES	34,650	34,652	34,650	34,650	34,650	34,650	34,650	34,650
59-7137	WATER & SEWER UTILITIES	660	1,688	660	660		660	660	
	TOTAL UTILITIES	1,253,679	1,021,040	1,253,679	1,253,679	1,253,019	1,253,679	1,253,679	1,253,019
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	9,412	9,412	9,412	9,412	9,412	9,412	9,412	9,412
	TOTAL PURCHASING ASSESSMENT	9,412	9,412	9,412	9,412	9,412	9,412	9,412	9,412
	TOTAL EXPENDITURES	25,347,881	25,846,352	28,330,490	27,064,379	26,850,329	28,880,242	27,599,752	27,578,436

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150 ADJUSTMENTS TO BASE								
REVENUE								
00-2501 APPROPRIATION CONTROL			-1,377,567			-1,370,553		
00-4201 REIMBURSEMENT - PI UTILITIES			-2,843			-2,843		
TOTAL REVENUE			-1,380,410			-1,373,396		
EXPENDITURES								
PERSONNEL								
01-5810 OVERTIME PAY			-166,174			-166,174		
01-5820 HOLIDAY PAY			16,429			16,429		
01-5830 COMP TIME PAYOFF			-7,198			-7,198		
01-5880 SHIFT DIFFERENTIAL PAY			9,662			9,662		
01-5881 REMOTE AREA DIFFERENTIAL PAY			-53			-53		
01-5904 VACANCY SAVINGS			-1,161,506			-1,161,506		
01-5930 LONGEVITY PAY			19,514			32,664		
01-5960 TERMINAL SICK LEAVE PAY			-4,000			-4,000		
01-5970 TERMINAL ANNUAL LEAVE PAY			-48,628			-48,628		
01-5980 CALL BACK PAY			-316			-316		
TOTAL PERSONNEL			-1,342,270			-1,329,120		
OPERATING EXPENSES								
04-7052 VEHICLE COMP & COLLISION INS			-174			-174		
04-7059 AG VEHICLE LIABILITY INSURANCE			181			181		
04-7151 OUTSIDE MAINTENANCE OF VEHICLE			6,630					
04-7344 INSPECTIONS & CERTIFICATIONS-D			6,010			6,504		
04-7370 PUBLICATIONS AND PERIODICALS			47			47		
04-7460 EQUIPMENT PURCHASES < $1,000			1			1		
04-7980 OPERATING LEASE PAYMENTS			366			366		
TOTAL OPERATING EXPENSES			13,061			6,925		
EQUIPMENT								
05-7230 MINOR IMPRV-BLGS/FIXTRS			-2,223			-2,223		
05-7460 EQUIPMENT PURCHASES < $1,000			-235			-235		

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-98,082			-98,082		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-8,197			-8,197		
05-8321	USED MAJOR EQUIPMENT <$5,000-A			-4,445			-4,445		
05-8393	MISCELLANEOUS EQUIP <$5,000 -C			-3,747			-3,747		
	TOTAL EQUIPMENT			-116,929			-116,929		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			9,175			9,175		
	TOTAL MAINTENANCE CONTRACTS			9,175			9,175		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			36,881			36,881		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			6,070			6,070		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			7,825			7,825		
	TOTAL AGENCY ISSUE UNIFORM			50,776			50,776		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			5,352			5,352		
50-717A	CASELD DRVN - INMATE CLOTHING			4,367			4,367		
50-719A	CASELD DRVN - STIPENDS - B			8,994			8,994		
50-720A	CASELD DRVN - FOOD			-109,608			-109,608		
50-720B	CASELD DRVN - FOOD-F			66,066			66,066		
50-742A	CASELD DRVN - INMATE SUPPLIES			30,606			30,606		
	TOTAL INMATE DRIVENS			5,777			5,777		
	TOTAL EXPENDITURES			-1,380,410			-1,373,396		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,655	33,675	22,550	1,655	38,320	27,256
	TOTAL REVENUE			1,655	33,675	22,550	1,655	38,320	27,256
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-119	-119		-119	-119
04-7051	AGENCY OWNED - PROP. & CONT. IN				34,373	34,373		34,373	34,373
04-7052	VEHICLE COMP & COLLISION INS				-346	-346		-346	-346
04-7054	AG TORT CLAIM ASSESSMENT			2,353	-5,246	-5,246	2,353	-5,246	-5,246
04-7059	AG VEHICLE LIABILITY INSURANCE				302	302		302	302
	TOTAL OPERATING EXPENSES			2,353	28,964	28,964	2,353	28,964	28,964
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-204	11,499	4,852	-204	11,346	6,895
26-739P	DOIT PLANNING ASSESSMENT				-4,750	-3,618		-4,736	-2,965
26-739S	DOIT SECURITY ASSESSMENT				3,240	-2,370		6,664	-1,720
26-739T	DOIT CONTRACT ADMINISTRATION AS				-7,245	-7,245		-5,885	-5,885
	TOTAL INFORMATION SERVICES			-204	2,744	-8,381	-204	7,389	-3,675
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-494	1,967	1,967	-494	1,967	1,967
	TOTAL PURCHASING ASSESSMENT			-494	1,967	1,967	-494	1,967	1,967
	TOTAL EXPENDITURES			1,655	33,675	22,550	1,655	38,320	27,256

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-201	CORRECTIONAL CASEWORKER STAFFIN								
REVENUE									
00-2501	APPROPRIATION CONTROL					54,158			71,396
	TOTAL REVENUE					54,158			71,396
NEW POSITIONS									
3031	CORRECTIONAL CASEWORK SPEC 2				1.00	33,960		1.00	48,622
	TOTAL NEW POSITIONS					33,960			48,622
	TOTAL NEW FTE					1.00			1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					33,960			48,622
01-5200	WORKERS COMPENSATION					745			935
01-5300	RETIREMENT					6,962			9,968
01-5400	PERSONNEL ASSESSMENT					323			433
01-5500	GROUP INSURANCE					5,016			7,514
01-5700	PAYROLL ASSESSMENT					85			141
01-5750	RETIRED EMPLOYEES GROUP INSUR					1,457			2,188
01-5800	UNEMPLOYMENT COMPENSATION					30			39
01-5840	MEDICARE					493			705
	TOTAL PERSONNEL					49,071			70,545
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE					3			3
04-7054	AG TORT CLAIM ASSESSMENT					96			96
	TOTAL OPERATING EXPENSES					99			99
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A					2,852			
	TOTAL EQUIPMENT					2,852			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					73			79

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739P	DOIT PLANNING ASSESSMENT					115			117
26-739S	DOIT SECURITY ASSESSMENT					55			57
26-739T	DOIT CONTRACT ADMINISTRATION A:					28			32
26-7771	COMPUTER SOFTWARE <$5,000 - A					582			467
26-8371	COMPUTER HARDWARE <$5,000 - A					1,283			
	TOTAL INFORMATION SERVICES					2,136			752
	TOTAL EXPENDITURES					54,158			71,396
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			109,159	187,199	179,554	-18,984	49,918	177,094
00-3829	ROOM, BOARD, TRANSP CHARGE			3,638	5,931	5,773	-633	1,582	5,694
	TOTAL REVENUE			112,797	193,130	185,327	-19,617	51,500	182,788
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			6,366	9,915	9,651	-1,107	2,644	9,518
50-717A	CASELD DRVN - INMATE CLOTHING			2,784	4,172	4,060	-484	1,112	4,005
50-719A	CASELD DRVN - STIPENDS - B			3,262	4,563	4,441	-567	1,217	4,380
50-720A	CASELD DRVN - FOOD			80,846	147,152	143,227	-14,060	39,240	141,265
50-720B	CASELD DRVN - FOOD-F			6,575	6,356	6,186	-1,144	1,695	6,101
50-742A	CASELD DRVN - INMATE SUPPLIES			12,964	20,972	17,762	-2,255	5,592	17,519
	TOTAL INMATE DRIVENS			112,797	193,130	185,327	-19,617	51,500	182,788
	TOTAL EXPENDITURES			112,797	193,130	185,327	-19,617	51,500	182,788

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				666,239	666,239		1,003,564	1,003,564
	TOTAL REVENUE				666,239	666,239		1,003,564	1,003,564
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				684,624	684,624		1,037,126	1,037,126
01-5904	VACANCY SAVINGS				-18,385	-18,385		-33,562	-33,562
	TOTAL PERSONNEL				666,239	666,239		1,003,564	1,003,564
	TOTAL EXPENDITURES				666,239	666,239		1,003,564	1,003,564
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				447,712	447,712		1,408,318	1,408,318
	TOTAL REVENUE				447,712	447,712		1,408,318	1,408,318
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				8,543	8,543		25,971	25,971
01-5880	SHIFT DIFFERENTIAL PAY				5,024	5,024		15,274	15,274
01-5901	PAYROLL ADJUSTMENT				434,145	434,145		1,367,073	1,367,073
	TOTAL PERSONNEL				447,712	447,712		1,408,318	1,408,318
	TOTAL EXPENDITURES				447,712	447,712		1,408,318	1,408,318

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			19,017	19,017	19,017	18,132	18,132	18,132
TOTAL REVENUE			19,017	19,017	19,017	18,132	18,132	18,132
EXPENDITURES								
OPERATING EXPENSES								
04-7290 PHONE, FAX, COMMUNICATION LINE			1,365	1,365	1,365	480	480	480
04-7299 TELEPHONE & DATA WIRING			17,652	17,652	17,652	17,652	17,652	17,652
TOTAL OPERATING EXPENSES			19,017	19,017	19,017	18,132	18,132	18,132
TOTAL EXPENDITURES			19,017	19,017	19,017	18,132	18,132	18,132
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			10,230			10,230		
TOTAL REVENUE			10,230			10,230		
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			10,230			10,230		
TOTAL EQUIPMENT			10,230			10,230		
TOTAL EXPENDITURES			10,230			10,230		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3751 ELY STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 POSITION UPGRADES								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-9,548	-9,576		-10,908	-10,940
TOTAL INFORMATION SERVICES				-9,548	-9,576		-10,908	-10,940
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				9,548	9,576		10,908	10,940
TOTAL PURCHASING ASSESSMENT				9,548	9,576		10,908	10,940
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	26,967,368	27,575,074	32,083,065	31,424,796	31,111,827	32,778,467	32,119,403	32,019,862
00-2510	REVERSIONS	-734,224							
00-2516	BUDGETARY TRANSFERS	217,670							
00-2526	IFC REVERSION	-190							
00-3803	CONTRACT SERVICES CHARGE	272,136		272,136			272,136		
00-3828	EMPLOYEE SERVICES	4,372	4,848	3,897	3,897	3,897	3,897	3,897	3,897
00-3829	ROOM, BOARD, TRANSP CHARGE	108,190	83,009	108,190	108,190	108,190	108,190	108,190	108,190
00-4020	BAKERY SALES	127,766	113,709	116,696	75,631	127,574	116,696	75,631	127,574
00-4201	PRISON INDUSTRY UTILITY REIMBUR				23,001	24,022		23,001	25,091
00-4601	GENERAL FUND SALARY ADJUSTMEI	2,114,926	2,278,979						
00-4654	TRANSFER FROM INTERIM FINANCE	570,310							
00-4661	TRANSFER FROM EDUCATION	132,053	68,455	133,278			133,278		
	TOTAL REVENUE	29,780,377	30,124,074	32,717,262	31,635,515	31,375,510	33,412,664	32,330,122	32,284,614
EXISTING POSITIONS									
9	ADMINISTRATION								
10	WARDEN	1.00	1.00	90,786	1.00 92,007	1.00 92,007	1.00 90,786	1.00 95,687	1.00 95,687
20	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	82,673	1.00 83,784	1.00 83,784	1.00 82,673	1.00 87,136	1.00 87,136
30	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	82,673	1.00 83,784	1.00 83,784	1.00 82,673	1.00 87,136	1.00 87,136
40	ADMIN SERVICES OFFICER 2	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
49	PROTECTIVE SERVICES								
50	CORRECTIONAL LIEUTENANT	6.00	6.00	403,034	6.00 409,380	6.00 409,380	6.00 406,515	6.00 429,444	6.00 429,444
110	CORRECTIONAL SERGEANT	9.00	9.00	509,799	9.00 517,596	9.00 517,596	9.00 514,259	9.00 543,024	9.00 543,024
350	SR CORRECTIONAL OFFICER	1.00			1.00 62,232	1.00 62,232		1.00 64,721	1.00 64,721
359	CORRECTIONAL OFFICERS								
360	CORRECTIONAL OFFICER	231.00	231.00	10,551,988	231.00 10,749,174	231.00 10,749,174	231.00 10,974,092	231.00 11,626,403	231.00 11,626,403
360	SR CORRECTIONAL OFFICER	54.00	55.00	2,926,816	54.00 2,915,063	54.00 2,915,063	55.00 2,992,369	54.00 3,101,080	54.00 3,101,080
5020	CORRECTIONAL CASEWORK SPEC 2	7.00			7.00 426,241	7.00 426,241		7.00 454,044	7.00 454,044
5040	CORRECTIONAL CASEWORK SPEC 3	2.00			2.00 151,325	2.00 151,325		2.00 157,378	2.00 157,378
5060	CORRECTIONAL VOCATIONAL TR	1.00			1.00 56,929	1.00 56,929		1.00 59,206	1.00 59,206

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
5080	CORRECTIONAL CASEWORK SPEC 1	8.00		8.00 451,270	8.00 451,270			8.00 486,887	8.00 486,887
5270	FACILITY SUPERVISOR 3	1.00		1.00 65,086	1.00 65,086			1.00 67,689	1.00 67,689
5279	PROFESSIONAL SERVICES								
5280	PLUMBER 2	2.00		2.00 108,565	2.00 108,565			2.00 112,907	2.00 112,907
5280	CORRECTIONAL CASEWORK SPEC 2		7.00 419,743				7.00 429,928		
5290	HVACR SPECIALIST 2	1.00		1.00 54,031	1.00 54,031			1.00 56,192	1.00 56,192
5300	MAINTENANCE REPAIR SPEC 2	1.00		1.00 51,553	1.00 51,553			1.00 56,020	1.00 56,020
5300	CORRECTIONAL CASEWORK SPEC 3		2.00 148,799				2.00 148,799		
5310	WELDER 2	1.00		1.00 54,458	1.00 54,458			1.00 56,636	1.00 56,636
5320	CORRECTIONAL VOCATIONAL TR		1.00 55,812				1.00 55,812		
5330	HVACR SPECIALIST 3	1.00		1.00 61,110	1.00 61,110			1.00 64,721	1.00 64,721
5340	HEAT PLANT SPECIALIST 3	4.00		4.00 225,473	4.00 225,473			4.00 236,949	4.00 236,949
5340	CORRECTIONAL CASEWORK SPEC 1		8.00 442,752				8.00 459,326		
5380	HEAT PLANT SPECIALIST 4	1.00		1.00 62,232	1.00 62,232			1.00 64,721	1.00 64,721
5390	ELECTRICIAN 2	1.00		1.00 52,887	1.00 52,887			1.00 57,493	1.00 57,493
5400	ELECTRICIAN 3	1.00		1.00 55,688	1.00 55,688			1.00 60,563	1.00 60,563
5410	EQUIPMENT MECHANIC 3	1.00		1.00 55,688	1.00 55,688			1.00 59,206	1.00 59,206
5450	FOOD SERVICE MANAGER 3	1.00		1.00 68,088	1.00 68,088			1.00 70,812	1.00 70,812
5460	INSTITUTIONAL COOK 3	3.00		3.00 132,556	3.00 132,556			3.00 141,567	3.00 141,567
5490	INSTITUTIONAL COOK 3	4.00		4.00 191,912	4.00 191,912			4.00 203,782	4.00 203,782
5529	SKILLED CRAFT								
5530	FACILITY SUPERVISOR 3		1.00 63,809				1.00 63,809		
5540	PLUMBER 2		2.00 106,608				2.00 106,608		
5550	HVACR SPECIALIST 2		1.00 53,152				1.00 53,152		
5560	MAINTENANCE REPAIR SPEC 2		1.00 50,542				1.00 52,809		
5560	SUPPLY TECHNICIAN 2	1.00		1.00 47,771	1.00 47,771			1.00 49,681	1.00 49,681
5570	SUPPLY TECHNICIAN 1	1.00		1.00 38,306	1.00 38,306			1.00 41,604	1.00 41,604
5570	WELDER 2		1.00 53,390				1.00 53,390		
5580	DRIVER WAREHOUSE WORKER 1	2.00		2.00 67,792	2.00 67,792			2.00 73,496	2.00 73,496
5590	SUPPLY ASSISTANT	2.00		2.00 57,835	2.00 57,835			2.00 62,533	2.00 62,533
5590	HVACR SPECIALIST 3		1.00 59,911				1.00 61,011		

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ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
5600	HEAT PLANT SPECIALIST 3		4.00 221,232			4.00 223,548			
5630	ADMIN ASSISTANT 2	4.00		4.00 117,912	4.00 117,912		4.00 127,687	4.00 127,687	
5640	HEAT PLANT SPECIALIST 4		1.00 61,011			1.00 61,011			
5650	ELECTRICIAN 2		1.00 51,850			1.00 54,198			
5660	ELECTRICIAN 3		1.00 54,597			1.00 57,092			
5670	EQUIPMENT MECHANIC 3		1.00 54,597			1.00 55,812			
5670	ACCOUNTING ASSISTANT 3	1.00		1.00 41,513	1.00 41,513		1.00 43,174	1.00 43,174	
5680	ADMIN ASSISTANT 1	2.00		2.00 58,988	2.00 58,988		2.00 63,817	2.00 63,817	
5700	ACCOUNTING ASSISTANT 1	1.00		1.00 34,984	1.00 34,984		1.00 36,384	1.00 36,384	
5709	FOOD SERVICE								
5710	FOOD SERVICE MANAGER 3		1.00 66,753			1.00 66,753			
5710	ADMIN AID	1.00		1.00 30,200	1.00 30,200		1.00 32,670	1.00 32,670	
5720	ADMIN ASSISTANT 2	1.00		1.00 27,392	1.00 27,392		1.00 29,633	1.00 29,633	
5720	INSTITUTIONAL COOK 3		7.00 318,106			7.00 325,555			
5760	SUPPLY TECHNICIAN 2		1.00 46,834			1.00 46,834			
5800	SUPPLY ASSISTANT		2.00 56,701			2.00 58,948			
5849	WAREHOUSE								
5850	SUPPLY TECHNICIAN 1		1.00 37,554			1.00 39,220			
5860	DRIVER WAREHOUSE WORKER 1		2.00 66,463			2.00 69,285			
5889	CLERICAL								
5890	ADMIN ASSISTANT 2		4.00 115,891			4.00 120,672			
5950	ACCOUNTING ASSISTANT 3		1.00 40,838			1.00 40,838			
5960	ADMIN ASSISTANT 1		2.00 57,831			2.00 60,160			
5980	ACCOUNTING ASSISTANT 1		1.00 34,415			1.00 34,415			
5990	ADMIN AID		1.00 29,608			1.00 30,798			
6000	ADMIN ASSISTANT 2		1.00 26,947			1.00 28,030			
	TOTAL EXISTING POSITIONS		17,520,019	17,838,839	17,838,839	18,077,684	19,143,239	19,143,239	
	TOTAL EXISTING FTE		362.00	362.00	362.00	362.00	362.00	362.00	362.00

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EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	15,153,454	17,228,511	17,520,019	17,838,839	17,838,839	18,077,684	19,143,239	19,143,239
01-5200	WORKERS COMPENSATION	318,701	313,013	270,498	285,840	285,840	274,044	337,987	337,987
01-5300	RETIREMENT	3,145,676	3,552,557	3,516,919	3,733,563	3,733,563	3,622,477	3,999,593	3,999,593
01-5400	PERSONNEL ASSESSMENT	169,140	172,284	175,191	169,459	169,459	180,785	170,369	170,369
01-5500	GROUP INSURANCE	1,980,570	2,172,724	2,172,724	2,421,056	2,219,060	2,172,724	2,720,068	2,720,068
01-5700	PAYROLL ASSESSMENT	54,194	53,419	54,305	57,102	44,601	56,036	55,539	55,539
01-5750	RETIRED EMPLOYEES GROUP INSUR	345,843	349,729	383,679	765,299	765,299	395,909	861,438	861,438
01-5800	UNEMPLOYMENT COMPENSATION	30,132	29,320	31,527	19,593	19,593	32,582	15,244	15,244
01-5810	OVERTIME PAY	628,780		628,780			628,780		
01-5820	HOLIDAY PAY	466,408	369,807	466,408	485,064	485,064	466,408	485,064	485,064
01-5830	COMP TIME PAYOFF	43,688		43,688			43,688		
01-5840	MEDICARE	237,894	239,468	247,569	252,022	252,022	255,592	270,629	270,629
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	284,684	185,665	284,684	296,071	296,071	284,684	296,071	296,071
01-5881	REMOTE AREA DIFFERENTIAL PAY	468,053	462,578	468,053	468,053	468,053	468,053	468,053	468,053
01-5901	PAYROLL ADJUSTMENT				-1,170,337	-1,170,337		-2,506,273	-2,506,273
01-5904	VACANCY SAVINGS		(772,831)		-528,795	-528,795		-544,038	-544,038
01-5910	STANDBY PAY	2,678	1,322	2,678	2,678	2,678	2,678	2,678	2,678
01-5930	LONGEVITY PAY	40,911	60,875	40,911	49,800	49,800	40,911	61,775	61,775
01-5940	DANGEROUS DUTY PAY	17		17			17		
01-5960	TERMINAL SICK LEAVE PAY	4,861		4,861			4,861		
01-5970	TERMINAL ANNUAL LEAVE PAY	118,005		118,005			118,005		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	10,216		10,216			10,216		
	TOTAL PERSONNEL	23,503,905	24,418,441	26,440,732	25,145,307	24,930,810	27,136,134	25,837,436	25,837,436
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	65,321	26,104	65,321	65,321	65,321	65,321	65,321	65,321
04-7034	FREIGHT CHARGES - D	20		20	20	20	20	20	20
04-7041	PRINTING AND COPYING - A	28,654	37,988	28,654	28,654	28,654	28,654	28,654	28,654
04-7043	PRINTING AND COPYING - B	1,677	13,211	1,677	1,677	1,677	1,677	1,677	1,677
04-7044	PRINTING AND COPYING - C	4,788	6,024	4,788	4,788	4,788	4,788	4,788	4,788

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EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE	1,068	974	1,126	1,126	1,126	1,126	1,126	1,126
04-7051	AGENCY OWNED - PROP. & CONT. IN	95,228	95,228	95,228	104,839	104,839	95,228	104,839	104,839
04-7052	VEHICLE COMP & COLLISION INS	2,856	2,847	2,856	2,345	2,345	2,856	2,345	2,345
04-7054	AG TORT CLAIM ASSESSMENT	40,410	42,918	40,410	40,410	40,410	40,410	40,410	40,410
04-7059	AG VEHICLE LIABILITY INSURANCE	3,610	3,876	3,610	3,648	3,648	3,610	3,648	3,648
04-7070	CONTRACTS - J	3,465	3,654	3,465	4,739	4,739	3,465	4,739	4,739
04-7073	SOFTWARE LICENSE/MNT CONTRACT	2,492	2,672	2,492	2,672	2,672	2,492	2,672	2,672
04-7090	EQUIPMENT REPAIR	1,577		1,577	1,577	1,577	1,577	1,577	1,577
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	4,702	662	4,702	4,702	4,702	4,702	4,702	4,702
04-7152	DIESEL FUEL	7,943	344	7,943	7,943	7,943	7,943	7,943	7,943
04-7153	GASOLINE	27,011	38,361	27,011	23,175	23,175	27,011	23,175	23,175
04-7154	VEHICLE OPERATION - A	8,909	17,573	8,909	8,909	8,909	8,909	8,909	8,909
04-7155	VEHICLE OPERATION - B	6,595	8,102	6,595	6,595	6,595	6,595	6,595	6,595
04-7180	MED/DENT SVCS - NON-CONTRACT	2		2	2	2	2	2	2
04-7280	OUTSIDE POSTAGE	914	868	914	914	914	914	914	914
04-7285	POSTAGE - STATE MAILROOM	19,473	31,247	19,473	19,473	19,473	19,473	19,473	19,473
04-7290	PHONE, FAX, COMMUNICATION LINE	16,986	14,390	16,986	16,986	16,986	16,986	16,986	16,986
04-7291	CELL PHONE/PAGER CHARGES	2,957	4,180	2,957	2,957	2,957	2,957	2,957	2,957
04-7296	DOIT LONG DISTANCE CHARGES	4,723	76,580	4,723	4,723	4,723	4,723	4,723	4,723
04-7299	TELEPHONE & DATA WIRING	15,319	23,903	15,319	15,319	15,319	15,319	15,319	15,319
04-7344	INSPECTIONS & CERTIFICATIONS-D	3,580	11,524	3,580	5,029	5,029	3,580	5,107	5,107
04-7370	PUBLICATIONS AND PERIODICALS		125		125	125		125	125
04-7430	PROFESSIONAL SERVICES	460		460			460		
04-7460	EQUIPMENT PURCHASES < $1,000	20,006	9,556	20,006	10,728	10,728	20,006	10,728	10,728
04-7509	DOIT PBX NETWORK ACCESS	3,085		3,085	10,767	10,767	3,085	10,767	10,767
04-7631	MISCELLANEOUS GOODS, MAT - A	4,408	5,164	4,408	4,408	4,408	4,408	4,408	4,408
04-7637	NOTARY FEE APPLY OR RENEW	50		50	50	50	50	50	50
04-7962	RENTALS FOR LAND/EQUIPMENT-B	1,946	566	1,946	1,946	1,946	1,946	1,946	1,946
04-7980	OPERATING LEASE PAYMENTS	19,029	23,028	19,029	22,352	22,352	19,029	22,352	22,352
	TOTAL OPERATING EXPENSES	419,264	501,669	419,322	428,919	428,919	419,322	428,997	428,997

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EXPENDITURES									
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000	17,985		17,985			17,985		
05-7771	COMPUTER SOFTWARE <$5,000 - A	517		517			517		
05-8241	NEW FURNISHINGS <$5,000 - A	1,173		1,173			1,173		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	8,150		8,150			8,150		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	3,374	3,410	3,374			3,374		
05-8371	COMPUTER HARDWARE <$5,000 - A	1,053		1,053			1,053		
	TOTAL EQUIPMENT	32,252	3,410	32,252			32,252		
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B	127,119	137,094	127,119	146,183	146,183	127,119	146,183	146,183
07-7060	CONTRACTS	52,160		52,160			52,160		
07-7120	ADVERTISING & PUBLIC RELATIONS		110						
07-7140	MAINTENANCE OF BLDGS AND GRDS	2,120	5,498	2,120	2,120	2,120	2,120	2,120	2,120
07-7962	RENTALS FOR LAND/EQUIPMENT-B		299						
	TOTAL MAINT OF BUILDINGS & GR(	181,399	143,001	181,399	148,303	148,303	181,399	148,303	148,303
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	128,968	143,090	128,968	142,448	142,448	128,968	144,848	144,848
09-7430	PROFESSIONAL SERVICES	1,876	1,950	1,876	1,876		1,876	1,876	
	TOTAL MAINTENANCE CONTRACTS	130,844	145,040	130,844	144,324	142,448	130,844	146,724	144,848
BLOOD SPILL KITS-CUSTODY									
10-7180	MED/DENT SVCS - NON-CONTRACT	233	233	233	233	233	233	233	233
	TOTAL BLOOD SPILL KITS-CUSTOD	233	233	233	233	233	233	233	233
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	107,366	107,148	107,366	21,391	21,391	107,366	21,391	21,391
26-739P	DOIT PLANNING ASSESSMENT				45,500	45,500		45,500	45,500
26-739S	DOIT SECURITY ASSESSMENT				22,596	22,596		22,596	22,596
26-739T	DOIT CONTRACT ADMINISTRATION A:				17,879	17,879		17,879	17,879
	TOTAL INFORMATION SERVICES	107,366	107,148	107,366	107,366	107,366	107,366	107,366	107,366

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EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	199,320	171,504	199,320	210,890	210,890	199,320	210,890	210,890
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		6,932		6,070	6,070		6,070	6,070
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	22	32,097	22	16,833	16,833	22	16,833	16,833
29-7176	PROTECTIVE GEAR	105	4,628	105	105	105	105	105	105
	TOTAL AGENCY ISSUE UNIFORM	199,447	215,161	199,447	233,898	233,898	199,447	233,898	233,898
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	102,532	151,133	102,532	158,904	158,904	102,532	158,904	158,904
50-717A	CASELD DRVN - INMATE CLOTHING	173,590	172,383	173,590	188,377	188,377	173,590	188,377	188,377
50-719A	CASELD DRVN - STIPENDS - B	66,346	77,444	66,346	73,130	73,130	66,346	73,130	73,130
50-7201	FOOD-A		(68,455)						
50-720A	CASELD DRVN - FOOD	1,477,331	1,568,986	1,477,331	1,787,831	1,787,831	1,477,331	1,787,831	1,787,831
50-720B	CASELD DRVN - FOOD-F	318,050	295,743	318,050	177,488	177,488	318,050	177,488	177,488
50-742A	CASELD DRVN - INMATE SUPPLIES	283,821	307,748	283,821	336,103	292,471	283,821	336,103	292,471
	TOTAL INMATE DRIVENS	2,421,670	2,504,982	2,421,670	2,721,833	2,678,201	2,421,670	2,721,833	2,678,201
DEPT OF EDUC - MEAL PROGRAM									
51-7200	FOOD	79,603	75,749	79,603			79,603		
51-7206	FOOD-F		7,934						
51-7207	FOOD-G	2,596	315	2,596			2,596		
51-7770	COMPUTER SOFTWARE >$5,000	900		900			900		
51-7771	COMPUTER SOFTWARE <$5,000 - A	325		325			325		
	TOTAL DEPT OF EDUC - MEAL PRO	83,424	83,998	83,424			83,424		
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	88		88	4,847	4,847	88	4,847	4,847
59-7132	ELECTRIC UTILITIES	1,301,598	1,258,346	1,301,598	1,301,598	1,301,598	1,301,598	1,301,598	1,301,598
59-7133	OIL UTILITIES	1,294,426	667,019	1,294,426	1,294,426	1,294,426	1,294,426	1,294,426	1,294,426
59-7135	PROPANE UTILITIES	132	107	132	132	132	132	132	132
59-7136	GARBAGE DISPOSAL UTILITIES	86,459	57,649	86,459	86,459	86,459	86,459	86,459	86,459
	TOTAL UTILITIES	2,682,703	1,983,121	2,682,703	2,687,462	2,687,462	2,682,703	2,687,462	2,687,462

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	EXPENDITURES								
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	17,870	17,870	17,870	17,870	17,870	17,870	17,870	17,870
	TOTAL PURCHASING ASSESSMENT	17,870	17,870	17,870	17,870	17,870	17,870	17,870	17,870
	TOTAL EXPENDITURES	29,780,377	30,124,074	32,717,262	31,635,515	31,375,510	33,412,664	32,330,122	32,284,614
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				723,958	723,958		1,106,285	1,106,285
	TOTAL REVENUE				723,958	723,958		1,106,285	1,106,285
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				733,178	733,178		1,123,187	1,123,187
01-5904	VACANCY SAVINGS				-9,220	-9,220		-16,902	-16,902
	TOTAL PERSONNEL				723,958	723,958		1,106,285	1,106,285
	TOTAL EXPENDITURES				723,958	723,958		1,106,285	1,106,285
M-750	BUILDING CONSTRUCTION OUTSIDE C								
	REVENUE								
00-2501	APPROPRIATION CONTROL				130,435	130,435			
	TOTAL REVENUE				130,435	130,435			
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAN				130,435	130,435			
	TOTAL DEFERRED FACILITIES MAIN				130,435	130,435			
	TOTAL EXPENDITURES				130,435	130,435			

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M-201	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			4,476,343	296,791	405,808	7,371,981	8,062,259	7,810,618
	TOTAL REVENUE			4,476,343	296,791	405,808	7,371,981	8,062,259	7,810,618
EXISTING POSITIONS									
239	PROTECTIVE SERVICES								
3219	CORRECTIONAL OFFICERS								
5459	PROFESSIONAL SERVICES								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
240	CORRECTIONAL SERGEANT		6.00	163,572			6.00	335,886	6.00 243,396 6.00 243,396
300	CORRECTIONAL LIEUTENANT		5.00	156,200			5.00	320,775	5.00 230,960 5.00 230,960
3210	SR CORRECTIONAL OFFICER								1.00 37,206 1.00 37,206
3220	SR CORRECTIONAL OFFICER								5.00 186,030 5.00 186,030
3220	CORRECTIONAL OFFICER		72.00	1,215,216	5.00 171,705	5.00 171,705	72.00	2,490,120	66.00 2,364,645 66.00 2,364,645
3970	CORRECTIONAL OFFICER		33.00	556,974			33.00	1,141,305	23.00 821,445 20.00 714,300
5200	CORRECTIONAL CASEWORK SPEC 2					2.00 63,818			2.00 80,594 2.00 91,372
5210	CORRECTIONAL CASEWORK SPEC 3								1.00 44,015 1.00 44,015
5460	CORRECTIONAL CASEWORK SPEC 2		2.00	45,834			2.00	94,067	
5470	CORRECTIONAL CASEWORK SPEC 3		1.00	22,810			1.00	46,823	
	TOTAL NEW POSITIONS			2,160,606	171,705	235,523	4,428,976	4,008,291	3,911,924
	TOTAL NEW FTE			119.00	5.00	7.00	119.00	109.00	106.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			2,160,606	171,705	235,523	4,428,976	4,008,291	3,911,924
01-5200	WORKERS COMPENSATION			44,934	3,720	5,118	86,292	97,109	94,404
01-5300	RETIREMENT			691,400	57,520	78,900	1,417,253	1,342,817	1,310,534
01-5400	PERSONNEL ASSESSMENT			21,630	1,630	2,236	44,309	35,684	34,826
01-5500	GROUP INSURANCE			357,119	33,440	40,682	714,238	817,148	795,858
01-5700	PAYROLL ASSESSMENT			6,668	550	590	13,711	11,664	11,382

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5750	RETIRED EMPLOYEES GROUP INSUR			47,355	7,365	10,103	96,951	180,354	176,019
01-5800	UNEMPLOYMENT COMPENSATION			3,848	190	244	7,946	3,157	3,079
01-5820	HOLIDAY PAY				6,620	6,620		164,777	160,231
01-5840	MEDICARE			31,356	2,490	3,416	64,163	58,138	56,738
01-5880	SHIFT DIFFERENTIAL PAY							144,587	139,230
01-5881	REMOTE AREA DIFFERENTIAL PAY				9,788	12,728		212,850	207,323
01-5904	VACANCY SAVINGS				-6,054	-8,190		-142,504	-139,033
	TOTAL PERSONNEL			3,364,916	288,964	387,970	6,873,839	6,934,072	6,762,515
OPERATING EXPENSES									
04-7041	PRINTING AND COPYING - A			12,500			12,500	12,500	10,417
04-7044	PRINTING AND COPYING - C			2,000			2,000	2,000	1,667
04-7050	EMPLOYEE BOND INSURANCE			370	14	19	370	301	293
04-7051	AGENCY OWNED - PROP. & CONT. IN							20,176	20,176
04-7054	AG TORT CLAIM ASSESSMENT			14,107	481	673	14,107	10,486	10,197
04-7290	PHONE, FAX, COMMUNICATION LINE			3,680			2,700	3,680	3,230
04-7291	CELL PHONE/PAGER CHARGES			2,090			2,090	2,090	1,742
04-7980	OPERATING LEASE PAYMENTS			4,644			4,644	4,644	3,870
	TOTAL OPERATING EXPENSES			39,391	495	692	38,411	55,877	51,592
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000			15,000				15,000	15,000
05-8271	SPECIAL EQUIPMENT <$5,000 - A							13,860	13,860
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			38,106			6,708	46,794	46,794
	TOTAL EQUIPMENT			53,106			6,708	75,654	75,654
ONE SHOT/START UP									
14-7028	OPERATING SUPPLIES-H			27,730				27,730	27,730
14-7172	EMPLOYEE UTILITY ALLOWANCE			8,400					
14-7421	CLIENT MATERIAL PROV PMTS-A			9,800				9,800	9,800
14-7423	CLIENT MATERIAL PROV PMTS-C			48,745				48,745	48,745
14-7460	EQUIPMENT PURCHASES < $1,000			16,864				16,864	16,864

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ONE SHOT/START UP									
14-8241	NEW FURNISHINGS <$5,000 - A			50,284		5,704		50,284	44,580
14-8250	NEW MAJOR EQUIPMENT >$5,000			120,748				120,748	120,748
14-8251	NEW MAJOR EQUIPMENT <$5,000 -A			159,187				159,187	159,187
	TOTAL ONE SHOT/START UP			441,758		5,704		433,358	427,654
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			35,223	465	514	35,223	10,078	8,413
26-739P	DOIT PLANNING ASSESSMENT				559	805		12,182	12,399
26-739S	DOIT SECURITY ASSESSMENT				360	388		8,940	6,080
26-739T	DOIT CONTRACT ADMINISTRATION AS				140	197		3,497	3,400
26-7771	COMPUTER SOFTWARE <$5,000 - A					1,164			1,116
26-8371	COMPUTER HARDWARE <$5,000 - A					2,566			1,283
	TOTAL INFORMATION SERVICES			35,223	1,524	5,634	35,223	34,697	32,691
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			113,621	4,944	4,944	8,854	102,541	99,574
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			19,864	864	864	482	17,596	17,078
	TOTAL AGENCY ISSUE UNIFORM			133,485	5,808	5,808	9,336	120,137	116,652
UTILITIES									
59-7132	ELECTRIC UTILITIES			197,980			197,980	197,980	166,720
59-7133	OIL UTILITIES			196,938			196,938	196,938	166,720
59-7136	GARBAGE DISPOSAL UTILITIES			13,546			13,546	13,546	10,420
	TOTAL UTILITIES			408,464			408,464	408,464	343,860
	TOTAL EXPENDITURES			4,476,343	296,791	405,808	7,371,981	8,062,259	7,810,618

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-202	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL						5,662,620	5,105,771	3,184,264
	TOTAL REVENUE						5,662,620	5,105,771	3,184,264
EXISTING POSITIONS									
199	PROTECTIVE SERVICES								
3939	CORRECTIONAL OFFICERS								
5489	PROFESSIONAL SERVICES								
5679	SKILLED CRAFT								
5819	FOOD SERVICE								
5879	WAREHOUSE								
6009	CLERICAL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
200	CORRECTIONAL SERGEANT			4.00	115,024	4.00	106,932	4.00	80,200
350	CORRECTIONAL CAPTAIN			1.00	51,330				
3930	SR CORRECTIONAL OFFICER					1.00	24,519	1.00	18,389
3940	SR CORRECTIONAL OFFICER					5.00	122,595	5.00	91,945
3940	CORRECTIONAL OFFICER			101.00	2,557,017	80.00	1,882,880	62.00	1,094,424
5230	CORRECTIONAL CASEWORK SPEC 2					2.00	51,472	2.00	36,234
5250	PROGRAM OFFICER 2					2.00	44,272	2.00	31,166
5420	HVACR SPECIALIST 2					1.00	22,136	1.00	15,583
5430	LOCKSMITH 2					1.00	20,346	1.00	14,323
5440	ELECTRONICS TECHNICIAN 3					1.00	22,136	1.00	15,583
5490	CORRECTIONAL CASEWORK SPEC 2			2.00	62,650				
5510	PROGRAM OFFICER 2			2.00	47,388				
5530	INSTITUTIONAL COOK 3					3.00	56,232	3.00	39,582
5620	DRIVER WAREHOUSE WORKER 1					1.00	16,591	1.00	11,679
5680	AIR CONDITIONING/REFRIG SPEC 2			1.00	23,694				
5690	LOCKSMITH 2			1.00	21,778				
5700	ELECTRONICS TECHNICIAN 3			1.00	23,694				

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BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
NEW POSITIONS									
5730	ADMIN ASSISTANT 2						1.00 15,947	1.00	11,226
5740	ACCOUNTING ASSISTANT 1						1.00 14,742	1.00	10,378
5820	INSTITUTIONAL COOK 3						3.00 60,186		
5880	DRIVER WAREHOUSE WORKER 1						1.00 17,758		
6010	ADMIN ASSISTANT 2						1.00 17,069		
6020	ACCOUNTING ASSISTANT 1						1.00 15,779		
	TOTAL NEW POSITIONS						3,013,367	2,400,800	1,470,712
	TOTAL NEW FTE						119.00	103.00	85.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES						3,013,367	2,400,800	1,470,712
01-5200	WORKERS COMPENSATION						62,617	60,379	38,239
01-5300	RETIREMENT						936,384	776,696	473,225
01-5400	PERSONNEL ASSESSMENT						30,120	21,329	13,082
01-5500	GROUP INSURANCE						530,238	507,789	311,207
01-5700	PAYROLL ASSESSMENT						9,290	6,942	4,251
01-5750	RETIRED EMPLOYEES GROUP INSUR						65,949	108,023	66,163
01-5800	UNEMPLOYMENT COMPENSATION						5,367	2,377	1,754
01-5820	HOLIDAY PAY							100,060	40,111
01-5840	MEDICARE						43,686	34,793	21,331
01-5880	SHIFT DIFFERENTIAL PAY							72,421	43,532
01-5881	REMOTE AREA DIFFERENTIAL PAY							130,920	80,828
01-5904	VACANCY SAVINGS							-85,210	-52,180
	TOTAL PERSONNEL						4,697,018	4,137,319	2,512,255
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE						370	284	235
04-7051	AGENCY OWNED - PROP. & CONT. IN							13,116	13,116
04-7054	AG TORT CLAIM ASSESSMENT						14,107	9,909	8,177
04-7290	PHONE, FAX, COMMUNICATION LINE						3,680	3,680	1,880
	TOTAL OPERATING EXPENSES						18,157	26,989	23,408

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BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A							13,860	13,860
05-8291	TELEPHONE SYSTEM EQUIPMENT - A						24,176	24,176	24,176
	TOTAL EQUIPMENT						24,176	38,036	38,036
ONE SHOT/START UP									
14-7028	OPERATING SUPPLIES-H						27,730	27,730	27,730
14-7172	EMPLOYEE UTILITY ALLOWANCE						8,400	8,400	8,400
14-7421	CLIENT MATERIAL PROV PMTS-A						9,800	9,800	9,800
14-7423	CLIENT MATERIAL PROV PMTS-C						48,745	48,745	48,745
14-7460	EQUIPMENT PURCHASES < $1,000						16,864	16,864	16,864
14-8241	NEW FURNISHINGS <$5,000 - A						50,284	50,284	50,284
14-8250	NEW MAJOR EQUIPMENT >$5,000						56,232	56,232	56,232
14-8251	NEW MAJOR EQUIPMENT <$5,000 -A						138,003	138,003	138,003
	TOTAL ONE SHOT/START UP						356,058	356,058	356,058
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN						35,223	9,523	6,746
26-739P	DOIT PLANNING ASSESSMENT							11,511	9,942
26-739S	DOIT SECURITY ASSESSMENT							8,448	4,876
26-739T	DOIT CONTRACT ADMINISTRATION AS							3,304	2,727
26-7771	COMPUTER SOFTWARE <$5,000 - A								2,328
26-8371	COMPUTER HARDWARE <$5,000 - A								5,132
	TOTAL INFORMATION SERVICES						35,223	32,786	31,751
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE						103,806	88,992	71,194
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-						1,581	1,581	1,581
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-						18,137	15,546	12,437
	TOTAL AGENCY ISSUE UNIFORM						123,524	106,119	85,212
UTILITIES									
59-7132	ELECTRIC UTILITIES						197,980	197,980	66,688

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ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	UTILITIES								
59-7133	OIL UTILITIES						196,938	196,938	66,688
59-7136	GARBAGE DISPOSAL UTILITIES						13,546	13,546	4,168
	TOTAL UTILITIES						408,464	408,464	137,544
	TOTAL EXPENDITURES						5,662,620	5,105,771	3,184,264
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				452,781	452,781		1,430,579	1,430,579
	TOTAL REVENUE				452,781	452,781		1,430,579	1,430,579
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				9,701	9,701		29,492	29,492
01-5880	SHIFT DIFFERENTIAL PAY				5,921	5,921		18,001	18,001
01-5901	PAYROLL ADJUSTMENT				437,159	437,159		1,383,086	1,383,086
	TOTAL PERSONNEL				452,781	452,781		1,430,579	1,430,579
	TOTAL EXPENDITURES				452,781	452,781		1,430,579	1,430,579
M-425	DEFERRED FACILITIES MAINTENANCE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			130,435					
	TOTAL REVENUE			130,435					
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAI			130,435					
	TOTAL DEFERRED FACILITIES MAI			130,435					
	TOTAL EXPENDITURES			130,435					

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BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			945	57,025	41,440	945	62,703	45,166
	TOTAL REVENUE			945	57,025	41,440	945	62,703	45,166
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-127	-127		-127	-127
04-7051	AGENCY OWNED - PROP. & CONT. IN				57,842	57,842		57,842	57,842
04-7052	VEHICLE COMP & COLLISION INS				-441	-441		-441	-441
04-7054	AG TORT CLAIM ASSESSMENT			2,505	-5,586	-5,586	2,505	-5,586	-5,586
04-7059	AG VEHICLE LIABILITY INSURANCE				440	440		440	440
04-7509	DOIT PBX NETWORK ACCESS			136	2,619	-1,121	136	3,353	-2,404
	TOTAL OPERATING EXPENSES			2,641	54,747	51,007	2,641	55,481	49,724
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-217	12,243	5,166	-217	12,080	7,341
26-739P	DOIT PLANNING ASSESSMENT				-5,057	-3,852		-5,043	-3,157
26-739S	DOIT SECURITY ASSESSMENT				3,450	-2,523		7,095	-1,832
26-739T	DOIT CONTRACT ADMINISTRATION A				-7,714	-7,714		-6,266	-6,266
	TOTAL INFORMATION SERVICES			-217	2,922	-8,923	-217	7,866	-3,914
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-1,479	-644	-644	-1,479	-644	-644
	TOTAL PURCHASING ASSESSMENT			-1,479	-644	-644	-1,479	-644	-644
	TOTAL EXPENDITURES			945	57,025	41,440	945	62,703	45,166

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-855,493			-859,226		
00-3803	CONTRACT SERVICES CHARGE			-272,136			-272,136		
00-4020	BAKERY SALES			1,301			15,309		
00-4201	PRISON INDUSTRY UTILITY REIMBUR			23,001			23,001		
00-4661	TRANSFER FROM EDUCATION			-133,278			-133,278		
	TOTAL REVENUE			-1,236,605			-1,226,330		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-628,780			-628,780		
01-5820	HOLIDAY PAY			18,639			18,639		
01-5830	COMP TIME PAYOFF			-43,688			-43,688		
01-5880	SHIFT DIFFERENTIAL PAY			11,382			11,382		
01-5904	VACANCY SAVINGS			-772,831			-772,831		
01-5930	LONGEVITY PAY			10,614			23,489		
01-5940	DANGEROUS DUTY PAY			-17			-17		
01-5960	TERMINAL SICK LEAVE PAY			-4,861			-4,861		
01-5970	TERMINAL ANNUAL LEAVE PAY			-118,005			-118,005		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-10,216			-10,216		
	TOTAL PERSONNEL			-1,537,763			-1,524,888		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-9			-9		
04-7059	AG VEHICLE LIABILITY INSURANCE			722			722		
04-7060	CONTRACTS			3,200			3,200		
04-7070	CONTRACTS - J			1,274			1,274		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			180			180		
04-7153	GASOLINE			-3,836			-3,836		
04-7180	MED/DENT SVCS - NON-CONTRACT			1,175			1,175		
04-7344	INSPECTIONS & CERTIFICATIONS-D			1,788			1,788		
04-7370	PUBLICATIONS AND PERIODICALS			125			125		

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EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			-460			-460		
04-7460	EQUIPMENT PURCHASES < $1,000			916			916		
04-7631	MISCELLANEOUS GOODS, MAT - A			5,000					
04-7980	OPERATING LEASE PAYMENTS			3,323			3,323		
	TOTAL OPERATING EXPENSES			13,398			8,398		
EQUIPMENT									
05-7770	COMPUTER SOFTWARE >$5,000			-17,985			-17,985		
05-7771	COMPUTER SOFTWARE <$5,000 - A			-517			-517		
05-8241	NEW FURNISHINGS <$5,000 - A			-1,173			-1,173		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-8,150			-8,150		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-3,374			-3,374		
05-8371	COMPUTER HARDWARE <$5,000 - A			-1,053			-1,053		
	TOTAL EQUIPMENT			-32,252			-32,252		
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B			52,160			52,160		
07-7060	CONTRACTS			-52,160			-52,160		
	TOTAL MAINT OF BUILDINGS & GR(								
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			13,422			15,822		
	TOTAL MAINTENANCE CONTRACTS			13,422			15,822		
BLOOD SPILL KITS-CUSTODY									
10-7180	MED/DENT SVCS - NON-CONTRACT			-233			-233		
	TOTAL BLOOD SPILL KITS-CUSTOD			-233			-233		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-15,055			-15,055		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			5,401			5,401		

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EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			14,886			14,886		
	TOTAL AGENCY ISSUE UNIFORM			5,232			5,232		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			63,825			63,825		
50-717A	CASELD DRVN - INMATE CLOTHING			16,158			16,158		
50-719A	CASELD DRVN - STIPENDS - B			18,900			18,900		
50-720A	CASELD DRVN - FOOD			249,703			249,703		
50-720B	CASELD DRVN - FOOD-F			-18,662			-18,662		
50-742A	CASELD DRVN - INMATE SUPPLIES			54,927			54,927		
	TOTAL INMATE DRIVENS			384,851			384,851		
DEPT OF EDUC - MEAL PROGRAM									
51-7200	FOOD			-79,603			-79,603		
51-7207	FOOD-G			-2,596			-2,596		
51-7770	COMPUTER SOFTWARE >$5,000			-900			-900		
51-7771	COMPUTER SOFTWARE <$5,000 - A			-325			-325		
	TOTAL DEPT OF EDUC - MEAL PRO			-83,424			-83,424		
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL			164			164		
	TOTAL UTILITIES			164			164		
	TOTAL EXPENDITURES			-1,236,605			-1,226,330		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			-98,334	-93,961	-801,786	312,299	180,884	-513,431
00-3829	ROOM, BOARD, TRANSP CHARGE			-3,736	-4,005	-8,236	13,548	8,100	9,091
00-4020	BAKERY SALES				3,644	11,221		15,549	28,874
	TOTAL REVENUE			-102,070	-94,322	-798,801	325,847	204,533	-475,466
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-5,744	-5,883	-49,178	20,829	11,898	-30,076
50-717A	CASELD DRVN - INMATE CLOTHING			-6,551	-6,974	-58,300	23,758	14,105	-35,654
50-719A	CASELD DRVN - STIPENDS - B			-2,943	-2,707	-22,632	10,673	5,476	-13,841
50-720A	CASELD DRVN - FOOD			-59,627	-66,188	-553,305	216,238	133,864	-338,379
50-720B	CASELD DRVN - FOOD-F			-15,509	-127	-24,871	11,935	14,024	-2,161
50-742A	CASELD DRVN - INMATE SUPPLIES			-11,696	-12,443	-90,515	42,414	25,166	-55,355
	TOTAL INMATE DRIVENS			-102,070	-94,322	-798,801	325,847	204,533	-475,466
	TOTAL EXPENDITURES			-102,070	-94,322	-798,801	325,847	204,533	-475,466

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			7,071			9,703		
	TOTAL REVENUE			7,071			9,703		
EXISTING POSITIONS									
5929	CLERICAL								
5930	ACCOUNTANT TECHNICIAN 2		1.00	46,501			1.00	48,591	
5940	ACCOUNTING ASSISTANT 3		-1.00	-40,838			-1.00	-40,838	
	TOTAL EXISTING POSITIONS			5,663			7,753		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			5,663			7,753		
01-5200	WORKERS COMPENSATION						21		
01-5300	RETIREMENT			1,118			1,531		
01-5400	PERSONNEL ASSESSMENT			57			78		
01-5700	PAYROLL ASSESSMENT			17			24		
01-5750	RETIRED EMPLOYEES GROUP INSUR			124			170		
01-5800	UNEMPLOYMENT COMPENSATION			10			14		
01-5840	MEDICARE			82			112		
	TOTAL PERSONNEL			7,071			9,703		
	TOTAL EXPENDITURES			7,071			9,703		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3762 HIGH DESERT STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-10,305	-10,362		-18,414	-17,740
TOTAL INFORMATION SERVICES				-10,305	-10,362		-18,414	-17,740
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				10,305	10,362		18,414	17,740
TOTAL PURCHASING ASSESSMENT				10,305	10,362		18,414	17,740
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	19,157,290	19,190,516	22,790,984	21,681,728	21,606,645	23,109,138	22,009,515	22,084,181
00-2510	REVERSIONS	-71,741							
00-2516	BUDGETARY TRANSFERS	-53,476							
00-2526	IFC REVERSION	-43,891							
00-3828	EMPLOYEE SERVICES	11,167	13,067	11,167	11,167	11,167	11,167	11,167	11,167
00-3829	ROOM, BOARD, TRANSP CHARGE	157,995	144,618	157,995	157,995	157,995	157,995	157,995	157,995
00-3833	LAUNDRY SERVICE	720	1,581	720	720	720	720	720	720
00-4020	BAKERY SALES	114,713	114,423	114,713	114,713	114,713	114,713	114,713	114,713
00-4041	POWER SALES				230,584	230,584		232,890	232,890
00-4044	MEAL SALES		984						
00-4201	REIMBURSEMENT - PI UTILITIES	37,781	17,762	37,781	81,564	82,959	37,781	81,564	84,422
00-4218	REBATE	67,624		67,624	35,597	35,597	67,624	35,953	35,953
00-4601	GENERAL FUND SALARY ADJUSTMEI	1,856,804	1,763,949						
00-4620	TRANSFER FROM NDF	80,000		80,000			80,000		
00-4654	TRANSFER FROM INTERIM FINANCE	335,309							
00-4655	TRANSFER FROM CONTINGENCY	35,730							
	TOTAL REVENUE	21,686,025	21,246,900	23,260,984	22,314,068	22,240,380	23,579,138	22,644,517	22,722,041
EXISTING POSITIONS									
10	WARDEN	1.00	1.00	90,786	1.00 92,007	1.00 92,007	1.00 90,786	1.00 95,687	1.00 95,687
20	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
30	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
40	ADMIN SERVICES OFFICER 2	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
49	PROTECTIVE SERVICES								
50	CORRECTIONAL LIEUTENANT	6.00	6.00	407,112	6.00 413,086	6.00 413,086	6.00 407,695	6.00 430,228	6.00 430,228
70	CORRECTIONAL SERGEANT	9.00	9.00	507,057	9.00 515,018	9.00 515,018	9.00 513,870	9.00 542,831	9.00 542,831
199	CORRECTIONAL OFFICERS								
200	SR CORRECTIONAL OFFICER	56.00	56.00	2,930,182	56.00 2,975,861	56.00 2,975,861	56.00 2,972,112	56.00 3,139,192	56.00 3,139,192
220	CORRECTIONAL OFFICER	139.00	139.00	6,631,412	139.00 6,746,098	139.00 6,746,098	139.00 6,807,249	139.00 7,202,075	139.00 7,202,075
2149	PROFESSIONAL								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
2150	CORRECTIONAL CASEWORK SPEC 2	1.00	4.00	249,134	1.00	63,883	1.00	63,883	4.00	253,687	1.00	69,508	1.00	69,508	
2160	CORRECTIONAL VOCATIONAL TR	1.00	1.00	41,570	1.00	42,258	1.00	42,258	1.00	43,388	1.00	45,870	1.00	45,870	
2170	CORRECTIONAL CASEWORK SPEC 1		6.00	345,030					6.00	347,257					
2220	CORRECTIONAL CASEWORK SPEC 3		1.00	68,703					1.00	68,703					
2269	SKILLED CRAFT														
2270	CORRECTIONAL CASEWORK SPEC 1	5.00			5.00	292,402	5.00	292,402			5.00	306,460	5.00	306,460	
2270	HEAT PLANT SPECIALIST 3		1.00	55,528					1.00	55,528					
2280	CORRECTIONAL CASEWORK SPEC 2	2.00			2.00	125,447	2.00	125,447			2.00	132,214	2.00	132,214	
2280	PLUMBER 2		1.00	50,796					1.00	50,796					
2290	HVACR SPECIALIST 2		1.00	56,021					1.00	58,401					
2300	ELECTRICIAN 2		2.00	108,806					2.00	111,216					
2320	FACILITY SUPERVISOR 3		1.00	63,809					1.00	63,809					
2320	CORRECTIONAL CASEWORK SPEC 3	1.00			1.00	69,627	1.00	69,627			1.00	72,412	1.00	72,412	
2330	MAINTENANCE REPAIR WORKER 4		1.00	40,101					1.00	41,878					
2340	MAINTENANCE REPAIR SPEC 2		1.00	34,415					1.00	35,954					
2349	FOOD SERVICES														
2350	FOOD SERVICE MANAGER 3		1.00	66,753					1.00	66,753					
2350	CORRECTIONAL CASEWORK SPEC 2	1.00			1.00	63,564	1.00	63,564			1.00	66,107	1.00	66,107	
2360	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00	58,028	1.00	58,028			1.00	60,349	1.00	60,349	
2360	INSTITUTIONAL COOK 3		4.00	191,127					4.00	191,127					
2370	HEAT PLANT SPECIALIST 3	1.00			1.00	56,446	1.00	56,446			1.00	58,704	1.00	58,704	
2380	PLUMBER 2	1.00			1.00	51,636	1.00	51,636			1.00	53,701	1.00	53,701	
2390	HVACR SPECIALIST 2	1.00			1.00	57,141	1.00	57,141			1.00	61,952	1.00	61,952	
2399	CLERICAL														
2400	ADMIN ASSISTANT 2		2.00	76,017					2.00	77,597					
2400	ELECTRICIAN 2	2.00			2.00	110,983	2.00	110,983			2.00	117,979	2.00	117,979	
2410	ADMIN ASSISTANT 1		3.00	83,681					3.00	87,001					
2420	FACILITY SUPERVISOR 3	1.00			1.00	65,086	1.00	65,086			1.00	67,689	1.00	67,689	
2430	MAINTENANCE REPAIR WORKER 4	1.00			1.00	40,764	1.00	40,764			1.00	44,274	1.00	44,274	
2440	MAINTENANCE REPAIR SPEC 2	1.00			1.00	34,984	1.00	34,984			1.00	38,011	1.00	38,011	
2450	ADMIN AID		1.00	25,556					1.00	26,579					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
2459	WAREHOUSE								
2460	SUPPLY ASSISTANT	1.00	1.00	39,505	1.00 40,295	1.00 40,295	1.00 39,505	1.00 41,907	1.00 41,907
2460	FOOD SERVICE MANAGER 3	1.00			1.00 68,088	1.00 68,088		1.00 70,812	1.00 70,812
2470	SUPPLY TECHNICIAN 2	1.00	1.00	46,834	1.00 47,771	1.00 47,771	1.00 46,834	1.00 49,681	1.00 49,681
2470	INSTITUTIONAL COOK 3	4.00			4.00 194,797	4.00 194,797		4.00 202,587	4.00 202,587
2480	SUPPLY TECHNICIAN 1	1.00	1.00	42,950	1.00 43,809	1.00 43,809	1.00 42,950	1.00 45,561	1.00 45,561
2490	DRIVER WAREHOUSE WORKER 1	3.00	3.00	104,311	3.00 106,297	3.00 106,297	3.00 106,883	3.00 113,274	3.00 113,274
2510	ADMIN ASSISTANT 2	2.00			2.00 77,401	2.00 77,401		2.00 82,174	2.00 82,174
2520	ADMIN ASSISTANT 1	3.00			3.00 85,354	3.00 85,354		3.00 92,292	3.00 92,292
2560	ADMIN AID	1.00			1.00 26,067	1.00 26,067		1.00 28,195	1.00 28,195
	TOTAL EXISTING POSITIONS			12,587,915	12,798,246	12,798,246	12,838,277	13,575,136	13,575,136
	TOTAL EXISTING FTE		251.00	251.00	251.00	251.00	251.00	251.00	251.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	11,346,024	12,346,533	12,587,915	12,798,246	12,798,246	12,838,277	13,575,136	13,575,136
01-5200	WORKERS COMPENSATION	226,950	215,627	187,005	197,930	197,930	188,652	233,358	233,358
01-5300	RETIREMENT	2,746,193	2,800,290	2,974,650	3,156,302	3,156,302	3,027,917	3,341,375	3,341,375
01-5400	PERSONNEL ASSESSMENT	122,893	123,456	125,875	121,577	121,577	128,376	120,805	120,805
01-5500	GROUP INSURANCE	1,392,746	1,506,502	1,506,502	1,678,688	1,538,630	1,506,502	1,886,014	1,886,014
01-5700	PAYROLL ASSESSMENT	39,379	38,283	38,996	40,957	32,008	39,778	39,379	39,379
01-5750	RETIRED EMPLOYEES GROUP INSUR	255,498	250,620	275,671	549,048	549,048	281,152	610,884	610,884
01-5800	UNEMPLOYMENT COMPENSATION	21,982	20,987	22,648	14,073	14,073	23,176	10,839	10,839
01-5810	OVERTIME PAY	460,992		460,992			460,992		
01-5820	HOLIDAY PAY	301,291	275,932	301,291	313,343	313,343	301,291	313,343	313,343
01-5830	COMP TIME PAYOFF	8,558		8,558			8,558		
01-5840	MEDICARE	159,197	161,919	166,518	169,280	169,280	170,104	179,873	179,873
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	205,636	144,908	205,636	213,858	213,858	205,636	213,858	213,858
01-5901	PAYROLL ADJUSTMENT				-840,317	-840,317		-1,793,728	-1,793,728
01-5904	VACANCY SAVINGS		(386,481)		-418,712	-418,712		-426,284	-426,284
01-5910	STANDBY PAY	2,569	3,289	2,569	2,569	2,569	2,569	2,569	2,569

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY	69,511	87,000	69,511	78,925	78,925	69,511	90,525	90,525
01-5960	TERMINAL SICK LEAVE PAY	26,249		26,249			26,249		
01-5970	TERMINAL ANNUAL LEAVE PAY	98,901		98,901			98,901		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	1,240		1,240			1,240		
	TOTAL PERSONNEL	17,485,809	17,588,865	19,060,727	18,075,767	17,926,760	19,378,881	18,397,946	18,397,946
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	16,560	12,870	16,560	16,447	16,447	16,560	16,447	16,447
04-7022	OPERATING SUPPLIES-B	-113		-113			-113		
04-7028	OPERATING SUPPLIES-H	88		88	88	88	88	88	88
04-7034	FREIGHT CHARGES - D	140	5	140	140	140	140	140	140
04-7041	PRINTING AND COPYING - A	21,122	29,486	21,122	21,122	21,122	21,122	21,122	21,122
04-7043	PRINTING AND COPYING - B	184	1,418	184	184	184	184	184	184
04-7044	PRINTING AND COPYING - C	1,617	3,677	1,617	1,617	1,617	1,617	1,617	1,617
04-7045	STATE PRINTING CHARGES	795	1,075	795	795	795	795	795	795
04-7050	EMPLOYEE BOND INSURANCE	740	677	781	781	781	781	781	781
04-7051	AGENCY OWNED - PROP. & CONT. IN	48,321	48,321	48,321	48,321	48,321	48,321	48,321	48,321
04-7052	VEHICLE COMP & COLLISION INS	840	837	840	837	837	840	837	837
04-7053	RISK MGT MISC INS POLICIES	1,500		1,500	1,500	1,500	1,500	1,500	1,500
04-7054	AG TORT CLAIM ASSESSMENT	28,019	29,759	28,019	28,019	28,019	28,019	28,019	28,019
04-7059	AG VEHICLE LIABILITY INSURANCE	1,971	2,052	1,971	2,052	2,052	1,971	2,052	2,052
04-7060	CONTRACTS				467,221	467,221		470,105	470,105
04-7070	CONTRACTS - J	3,465	3,654	3,465	3,654	3,654	3,465	3,654	3,654
04-7090	EQUIPMENT REPAIR	4,734	11,889	4,734	4,734	4,734	4,734	4,734	4,734
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	2,919	2,570	2,919	2,919	2,919	2,919	2,919	2,919
04-7152	DIESEL FUEL	3,980	1,777	3,980	3,980	3,980	3,980	3,980	3,980
04-7153	GASOLINE	16,969	9,490	16,969	16,969	16,969	16,969	16,969	16,969
04-7154	VEHICLE OPERATION - A	8,968	4,616	8,968	8,968	8,968	8,968	8,968	8,968
04-7155	VEHICLE OPERATION - B	351	7,016	351	351	351	351	351	351
04-7186	MED/DENT SUPP - NON-CONTRACT-A	395	442	395	395	395	395	395	395
04-7272	INTEREST EXPENSE				505,849	505,849		487,081	487,081

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7280	OUTSIDE POSTAGE	824	824	824	824	824	824	824	824
04-7285	POSTAGE - STATE MAILROOM	16,378	13,461	16,378	16,378	16,378	16,378	16,378	16,378
04-7290	PHONE, FAX, COMMUNICATION LINE	8,420	11,501	8,420	8,420	8,420	8,420	8,420	8,420
04-7291	CELL PHONE/PAGER CHARGES	1,258	1,158	1,258	1,258	1,258	1,258	1,258	1,258
04-7296	DOIT LONG DISTANCE CHARGES	4,264	3,917	4,264	4,264	4,264	4,264	4,264	4,264
04-7299	TELEPHONE & DATA WIRING	9,635	11,768	9,635	9,635	9,635	9,635	9,635	9,635
04-7344	INSPECTIONS & CERTIFICATIONS-D	400	3,450	400	5,400	5,400	400	5,500	5,500
04-7430	PROFESSIONAL SERVICES	950		950			950		
04-7460	EQUIPMENT PURCHASES < $1,000	19,256	9,748	19,256	13,156	13,156	19,256	13,156	13,156
04-7631	MISCELLANEOUS GOODS, MAT - A	957	211	957	957	957	957	957	957
04-7637	NOTARY FEE APPLY OR RENEW	105		105	105	105	105	105	105
04-7962	RENTALS FOR LAND/EQUIPMENT-B		1,056						
04-7980	OPERATING LEASE PAYMENTS	11,505	11,604	11,505	11,485	11,485	11,505	11,485	11,485
04-8410	PRIN-INSTALLMENT/LEASE PURCHAS				422,053	422,053		469,266	469,266
	TOTAL OPERATING EXPENSES	237,517	240,329	237,558	1,630,878	1,630,878	237,558	1,662,307	1,662,307
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	101,700		101,700			101,700		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	23,166		23,166			23,166		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	29,929		29,929			29,929		
05-8360	AUTOMOBILES - NEW	17,508		17,508			17,508		
05-8393	MISCELLANEOUS EQUIP <$5,000 -C	2,371	3,640	2,371			2,371		
	TOTAL EQUIPMENT	174,674	3,640	174,674			174,674		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	102,600	102,179	102,600	105,670	105,670	102,600	105,670	105,670
07-7140	MAINTENANCE OF BLDGS AND GRDS	972	1,901	972	972	972	972	972	972
07-7962	RENTALS FOR LAND/EQUIPMENT-B	1,806	1,651	1,806	1,806	1,806	1,806	1,806	1,806
	TOTAL MAINT OF BLDGS & GRNDS	105,378	105,731	105,378	108,448	108,448	105,378	108,448	108,448

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	79,042	99,073	79,042	70,807	70,807	79,042	70,807	70,807
	TOTAL MAINTENANCE CONTRACTS	79,042	99,073	79,042	70,807	70,807	79,042	70,807	70,807
BLOOD SPILL KITS-CUSTODY									
10-7176	PROTECTIVE GEAR	506		506	506	506	506	506	506
10-7186	MED/DENT SUPP - NON-CONTRACT-A		522						
	TOTAL BLOOD SPILL KITS-CUSTOD	506	522	506	506	506	506	506	506
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	74,444	74,293	74,444	14,832	14,832	74,444	14,832	14,832
26-739P	DOIT PLANNING ASSESSMENT				31,548	31,548		31,548	31,548
26-739S	DOIT SECURITY ASSESSMENT				15,667	15,667		15,667	15,667
26-739T	DOIT CONTRACT ADMINISTRATION AS				12,397	12,397		12,397	12,397
	TOTAL INFORMATION SERVICES	74,444	74,293	74,444	74,444	74,444	74,444	74,444	74,444
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	118,915	119,324	118,915	137,859	137,859	118,915	137,859	137,859
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		3,202		3,202	3,202		3,202	3,202
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	19	22,293	19	10,121	10,121	19	10,121	10,121
29-7176	PROTECTIVE GEAR	6,194	7,569	6,194	6,194	6,194	6,194	6,194	6,194
	TOTAL AGENCY ISSUE UNIFORM	125,128	152,388	125,128	157,376	157,376	125,128	157,376	157,376
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	148,607	101,150	148,607	148,491	148,491	148,607	148,491	148,491
50-717A	CASELD DRVN - INMATE CLOTHING	116,529	98,346	116,529	99,596	99,596	116,529	99,596	99,596
50-719A	CASELD DRVN - STIPENDS - B	46,216	44,183	46,216	38,664	38,664	46,216	38,664	38,664
50-720A	CASELD DRVN - FOOD	957,273	895,126	957,273	945,230	945,230	957,273	945,230	945,230
50-720B	CASELD DRVN - FOOD-F	128,565	203,475	128,565	63,767	121,856	128,565	63,767	121,856
50-742A	CASELD DRVN - INMATE SUPPLIES	138,901	175,573	138,901	177,699	154,630	138,901	177,699	154,630
	TOTAL INMATE DRIVENS	1,536,091	1,517,853	1,536,091	1,473,447	1,508,467	1,536,091	1,473,447	1,508,467

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FORESTRY FUEL GRANT									
57-7020	OPERATING SUPPLIES	80,000		80,000			80,000		
	TOTAL FORESTRY FUEL GRANT	80,000		80,000			80,000		
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	480	599	480	480	480	480	480	480
59-7132	ELECTRIC UTILITIES	576,894	686,887	576,894	245,387	245,387	576,894	245,387	245,387
59-7133	OIL UTILITIES		4,524						
59-7134	NATURAL GAS UTILITIES	561,412	419,569	561,412	137,604	177,903	561,412	114,415	156,919
59-7135	PROPANE UTILITIES	1,112	635	1,112	1,112	1,112	1,112	1,112	1,112
59-7136	GARBAGE DISPOSAL UTILITIES	65,210	40,224	65,210	65,210	65,210	65,210	65,210	65,210
59-7137	WATER & SEWER UTILITIES	257,806	300,005	257,806	260,839	260,839	257,806	260,869	260,869
59-7272	INTEREST EXPENSE	99,140		99,140			99,140		
59-7962	RENTALS FOR LAND/EQUIPMENT-B	4,191	4,200	4,191	4,200	4,200	4,191	4,200	4,200
59-8410	PRIN-INSTALLMENT/LEASE PURCHAS	213,628		213,628			213,628		
	TOTAL UTILITIES	1,779,873	1,456,643	1,779,873	714,832	755,131	1,779,873	691,673	734,177
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563
	TOTAL PURCHASING ASSESSMENT	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563
	TOTAL EXPENDITURES	21,686,025	21,246,900	23,260,984	22,314,068	22,240,380	23,579,138	22,644,517	22,722,041

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750	BUILDING CONSTRUCTION OUTSIDE C								
REVENUE									
00-2501	APPROPRIATION CONTROL				400,234	234,150			
	TOTAL REVENUE				400,234	234,150			
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-714A	BUILDING MAINTENANCE-MAINTENAI				400,234	234,150			
	TOTAL DEFERRED FACILITIES MAI				400,234	234,150			
	TOTAL EXPENDITURES				400,234	234,150			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,019,170			-1,001,462		
00-4041	POWER SALES			230,584			232,890		
00-4044	MEAL SALES			984			984		
00-4201	REIMBURSEMENT - PI UTILITIES			43,783			43,783		
00-4218	REBATE			-32,027			-31,671		
00-4620	TRANSFER FROM NDF			-80,000			-80,000		
	TOTAL REVENUE			-855,846			-835,476		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-460,992			-460,992		
01-5820	HOLIDAY PAY			12,052			12,052		
01-5830	COMP TIME PAYOFF			-8,558			-8,558		
01-5880	SHIFT DIFFERENTIAL PAY			8,222			8,222		
01-5904	VACANCY SAVINGS			-386,481			-386,481		
01-5930	LONGEVITY PAY			14,589			26,789		
01-5960	TERMINAL SICK LEAVE PAY			-26,249			-26,249		
01-5970	TERMINAL ANNUAL LEAVE PAY			-98,901			-98,901		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-1,240			-1,240		
	TOTAL PERSONNEL			-947,558			-935,358		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-3			-3		
04-7059	AG VEHICLE LIABILITY INSURANCE			81			81		
04-7060	CONTRACTS			467,221			470,105		
04-7070	CONTRACTS - J			189			189		
04-7272	INTEREST EXPENSE			505,849			487,081		
04-7430	PROFESSIONAL SERVICES			-950			-950		
04-7460	EQUIPMENT PURCHASES < $1,000			-448			-448		
04-7980	OPERATING LEASE PAYMENTS			-20			-20		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-8410	PRIN-INSTALLMENT/LEASE PURCHAS			422,053			469,266		
	TOTAL OPERATING EXPENSES			1,393,972			1,425,301		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-101,700			-101,700		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-23,166			-23,166		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-29,929			-29,929		
05-8360	AUTOMOBILES - NEW			-17,508			-17,508		
05-8393	MISCELLANEOUS EQUIP <$5,000 -C			-2,371			-2,371		
	TOTAL EQUIPMENT			-174,674			-174,674		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			3,070			3,070		
	TOTAL MAINT OF BLDGS & GRNDS			3,070			3,070		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			-3,153			-3,153		
	TOTAL MAINTENANCE CONTRACTS			-3,153			-3,153		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			9,391			9,391		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			2,868			2,868		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			10,296			10,296		
	TOTAL AGENCY ISSUE UNIFORM			22,555			22,555		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-60,654			-60,654		
50-717A	CASELD DRVN - INMATE CLOTHING			-16,209			-16,209		
50-719A	CASELD DRVN - STIPENDS - B			-1,146			-1,146		
50-720A	CASELD DRVN - FOOD			-44,187			-44,187		
50-720B	CASELD DRVN - FOOD-F			76,983			76,983		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-742A	CASELD DRVN - INMATE SUPPLIES			40,196			40,196		
	TOTAL INMATE DRIVENS			-5,017			-5,017		
FORESTRY FUEL GRANT									
57-7020	OPERATING SUPPLIES			-80,000			-80,000		
	TOTAL FORESTRY FUEL GRANT			-80,000			-80,000		
UTILITIES									
59-7132	ELECTRIC UTILITIES			-331,507			-331,507		
59-7134	NATURAL GAS UTILITIES			-423,808			-446,997		
59-7137	WATER & SEWER UTILITIES			3,033			3,063		
59-7272	INTEREST EXPENSE			-99,140			-99,140		
59-7962	RENTALS FOR LAND/EQUIPMENT-B			9			9		
59-8410	PRIN-INSTALLMENT/LEASE PURCHAS			-213,628			-213,628		
	TOTAL UTILITIES			-1,065,041			-1,088,200		
	TOTAL EXPENDITURES			-855,846			-835,476		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-204	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL				481,969	224,953		686,536	787,228
	TOTAL REVENUE				481,969	224,953		686,536	787,228
NEW POSITIONS									
2150	CORRECTIONAL OFFICER			10.00	257,890	10.00 113,160	10.00	368,290	10.00 362,120
2361	CORRECTIONAL CASEWORK SPEC 2								1.00 47,031
2450	MAINTENANCE REPAIR SPEC 2			1.00	22,267	1.00 8,366	1.00	35,890	1.00 35,297
	TOTAL NEW POSITIONS				280,157	121,526		404,180	444,448
	TOTAL NEW FTE				11.00	11.00		11.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				280,157	121,526		404,180	444,448
01-5200	WORKERS COMPENSATION				6,151	2,738		9,801	10,775
01-5300	RETIREMENT				90,955	39,625		130,737	138,187
01-5400	PERSONNEL ASSESSMENT				2,662	1,159		3,599	3,953
01-5500	GROUP INSURANCE				54,618	23,962		82,654	90,168
01-5700	PAYROLL ASSESSMENT				901	301		1,174	1,288
01-5750	RETIRED EMPLOYEES GROUP INSUR				12,015	5,209		18,185	20,004
01-5800	UNEMPLOYMENT COMPENSATION				247	53		319	356
01-5820	HOLIDAY PAY				10,592	1,324		15,787	15,787
01-5840	MEDICARE				4,063	1,761		5,861	6,444
01-5880	SHIFT DIFFERENTIAL PAY				7,737	3,395		11,049	10,864
01-5904	VACANCY SAVINGS				-10,589	-4,599		-15,397	-16,765
	TOTAL PERSONNEL				459,509	196,454		667,949	725,509
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				30	30		30	33
04-7051	AGENCY OWNED - PROP. & CONT. IN				3,404	3,404		5,835	5,835
04-7054	AG TORT CLAIM ASSESSMENT				1,058	1,058		1,058	1,154
	TOTAL OPERATING EXPENSES				4,492	4,492		6,923	7,022

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A								2,852
	TOTAL EQUIPMENT								2,852
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS				2,475	2,475		2,002	2,002
	TOTAL MAINTENANCE CONTRACTS				2,475	2,475		2,002	2,002
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				1,022	807		1,017	952
26-739P	DOIT PLANNING ASSESSMENT				1,229	1,266		1,229	1,404
26-739S	DOIT SECURITY ASSESSMENT				791	610		902	688
26-739T	DOIT CONTRACT ADMINISTRATION AS				309	309		353	385
26-7771	COMPUTER SOFTWARE <$5,000 - A								582
26-8371	COMPUTER HARDWARE <$5,000 - A								1,283
	TOTAL INFORMATION SERVICES				3,351	2,992		3,501	5,294
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				9,888	9,888		5,526	5,526
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-				527	527		334	334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				1,727	1,727		301	301
	TOTAL AGENCY ISSUE UNIFORM				12,142	12,142		6,161	6,161
UTILITIES									
59-7132	ELECTRIC UTILITIES					6,398			38,388
	TOTAL UTILITIES					6,398			38,388
	TOTAL EXPENDITURES				481,969	224,953		686,536	787,228

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425	DEFERRED FACILITIES MAINTENANCE								
REVENUE									
00-2501	APPROPRIATION CONTROL			475,234	75,000	75,000			
	TOTAL REVENUE			475,234	75,000	75,000			
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-714A	BUILDING MAINTENANCE-MAINTENAI			475,234	75,000	75,000			
	TOTAL DEFERRED FACILITIES MAI			475,234	75,000	75,000			
	TOTAL EXPENDITURES			475,234	75,000	75,000			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,189	26,793	18,581	1,189	30,222	22,054
	TOTAL REVENUE			1,189	26,793	18,581	1,189	30,222	22,054
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-88	-88		-88	-88
04-7051	AGENCY OWNED - PROP. & CONT. IN				26,656	26,656		26,656	26,656
04-7052	VEHICLE COMP & COLLISION INS				-157	-157		-157	-157
04-7054	AG TORT CLAIM ASSESSMENT			1,737	-3,873	-3,873	1,737	-3,873	-3,873
04-7059	AG VEHICLE LIABILITY INSURANCE				247	247		247	247
	TOTAL OPERATING EXPENSES			1,737	22,785	22,785	1,737	22,785	22,785
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-151	8,489	3,582	-151	8,376	5,090
26-739P	DOIT PLANNING ASSESSMENT				-3,506	-2,670		-3,496	-2,188
26-739S	DOIT SECURITY ASSESSMENT				2,392	-1,749		4,920	-1,270
26-739T	DOIT CONTRACT ADMINISTRATION AS				-5,349	-5,349		-4,345	-4,345
	TOTAL INFORMATION SERVICES			-151	2,026	-6,186	-151	5,455	-2,713
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-397	1,982	1,982	-397	1,982	1,982
	TOTAL PURCHASING ASSESSMENT			-397	1,982	1,982	-397	1,982	1,982
	TOTAL EXPENDITURES			1,189	26,793	18,581	1,189	30,222	22,054

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				510,651	510,651		772,031	772,031
	TOTAL REVENUE				510,651	510,651		772,031	772,031
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				517,588	517,588		784,682	784,682
01-5904	VACANCY SAVINGS				-6,937	-6,937		-12,651	-12,651
	TOTAL PERSONNEL				510,651	510,651		772,031	772,031
	TOTAL EXPENDITURES				510,651	510,651		772,031	772,031
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-12,257	134,178	29,650	-25,631	215,969	226,438
00-3829	ROOM, BOARD, TRANSP CHARGE				16,658	4,226		26,478	28,094
00-4020	BAKERY SALES			3,716	3,716	11,435	3,073	3,073	3,931
	TOTAL REVENUE			-8,541	154,552	45,311	-22,558	245,520	258,463
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			-761	15,655	3,972	-1,592	24,885	26,404
50-717A	CASELD DRVN - INMATE CLOTHING			-868	10,500	2,664	-1,815	16,691	17,709
50-719A	CASELD DRVN - STIPENDS - B			-390	4,076	1,034	-816	6,479	6,875
50-720A	CASELD DRVN - FOOD			-7,902	99,654	25,285	-16,523	158,406	168,074
50-720B	CASELD DRVN - FOOD-F			2,930	5,932	8,220	1,429	9,279	11,906
50-742A	CASELD DRVN - INMATE SUPPLIES			-1,550	18,735	4,136	-3,241	29,780	27,495
	TOTAL INMATE DRIVENS			-8,541	154,552	45,311	-22,558	245,520	258,463
	TOTAL EXPENDITURES			-8,541	154,552	45,311	-22,558	245,520	258,463

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				333,273	333,273		1,041,100	1,041,100
TOTAL REVENUE				333,273	333,273		1,041,100	1,041,100
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				6,267	6,267		19,051	19,051
01-5880 SHIFT DIFFERENTIAL PAY				4,277	4,277		13,003	13,003
01-5901 PAYROLL ADJUSTMENT				322,729	322,729		1,009,046	1,009,046
TOTAL PERSONNEL				333,273	333,273		1,041,100	1,041,100
TOTAL EXPENDITURES				333,273	333,273		1,041,100	1,041,100
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			10,305	10,305	17,015	8,760	8,760	8,760
TOTAL REVENUE			10,305	10,305	17,015	8,760	8,760	8,760
EXPENDITURES								
OPERATING EXPENSES								
04-7290 PHONE, FAX, COMMUNICATION LINE			10,305	10,305	10,305	8,760	8,760	8,760
TOTAL OPERATING EXPENSES			10,305	10,305	10,305	8,760	8,760	8,760
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A					6,710			
TOTAL EQUIPMENT					6,710			
TOTAL EXPENDITURES			10,305	10,305	17,015	8,760	8,760	8,760

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3717 NORTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-7,357	-7,357		-8,405	-8,437
TOTAL INFORMATION SERVICES				-7,357	-7,357		-8,405	-8,437
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				7,357	7,357		8,405	8,437
TOTAL PURCHASING ASSESSMENT				7,357	7,357		8,405	8,437
TOTAL EXPENDITURES								
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			28,400					
TOTAL REVENUE			28,400					
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			28,400					
TOTAL EQUIPMENT			28,400					
TOTAL EXPENDITURES			28,400					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	15,204,987	15,302,792	18,371,875	17,429,262	17,284,039	18,616,545	17,673,577	17,657,184
00-2510	REVERSIONS	-42,284							
00-2516	BUDGETARY TRANSFERS	60,400							
00-2526	IFC REVERSION	-64,613							
00-3829	ROOM, BOARD, TRANSP CHARGE	62,492	80,300	62,492	62,492	62,492	62,492	62,492	62,492
00-4041	POWER SALES - DMV TAG PLANT	15,030	14,154	15,030	15,030	15,030	15,030	15,030	15,030
00-4044	MEAL SALES	168	184	168	168	168	168	168	168
00-4201	REIMBURSEMENT - PI UTILITIES	7,589	7,448	7,589	10,747	10,935	7,589	10,747	11,132
00-4355	REIMBURSEMENT OF EXPENSES	13,633		13,633			13,633		
00-4601	GENERAL FUND SALARY ADJUSTMEN	1,933,499	1,456,913						
00-4654	IFC ALLOCATION (AB553)	235,493							
	TOTAL REVENUE	17,426,394	16,861,791	18,470,787	17,517,699	17,372,664	18,715,457	17,762,014	17,746,006
EXISTING POSITIONS									
9	ADMINISTRATION								
10	WARDEN	1.00	1.00	96,328	1.00 97,921	1.00 97,921	1.00 96,328	1.00 101,837	1.00 101,837
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
30	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
39	PROTECTIVE SERVICES								
40	CORRECTIONAL LIEUTENANT	5.00	5.00	349,874	5.00 355,583	5.00 355,583	5.00 349,874	5.00 369,807	5.00 369,807
70	CORRECTIONAL SERGEANT	8.00	8.00	444,432	8.00 451,354	8.00 451,354	8.00 451,963	8.00 477,369	8.00 477,369
169	CORRECTIONAL OFFICERS								
170	CORRECTIONAL OFFICER	144.00	144.00	7,059,786	144.00 7,184,784	144.00 7,184,784	144.00 7,219,893	144.00 7,641,820	144.00 7,641,820
190	SR CORRECTIONAL OFFICER	20.00	20.00	1,092,775	20.00 1,111,684	20.00 1,111,684	20.00 1,100,805	20.00 1,164,638	20.00 1,164,638
1809	PROFESSIONAL								
1810	CORRECTIONAL CASEWORK SPEC 2	4.00	4.00	261,123	4.00 265,933	4.00 265,933	4.00 266,854	4.00 282,652	4.00 282,652
1820	CORRECTIONAL CASEWORK SPEC 1	2.00	2.00	111,446	2.00 113,300	2.00 113,300	2.00 113,933	2.00 120,470	2.00 120,470
1860	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	68,703	1.00 69,627	1.00 69,627	1.00 68,703	1.00 72,412	1.00 72,412
1879	SKILLED CRAFT								
1880	CARPENTER 2	1.00	1.00	46,331	1.00 47,097	1.00 47,097	1.00 48,407	1.00 51,176	1.00 51,176

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
1890	ELECTRICIAN 2	1.00	1.00	53,197	1.00	54,260	1.00	54,260	1.00	55,599	1.00	58,979	1.00	58,979	
1900	PLUMBER 2	1.00	1.00	49,689	1.00	50,511	1.00	50,511	1.00	50,796	1.00	53,701	1.00	53,701	
1910	FACILITY SUPERVISOR 3	1.00	1.00	54,733	1.00	55,469	1.00	55,469	1.00	54,733	1.00	57,688	1.00	57,688	
1920	HEAT PLANT SPECIALIST 3	1.00	1.00	58,401	1.00	59,569	1.00	59,569	1.00	58,401	1.00	61,952	1.00	61,952	
1930	MAINTENANCE REPAIR SPEC 2	3.00	3.00	141,195	3.00	143,900	3.00	143,900	3.00	142,734	3.00	151,283	3.00	151,283	
1940	ELECTRONICS TECHNICIAN 3	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	
1970	HVACR SPECIALIST 2	1.00	1.00	56,239	1.00	57,364	1.00	57,364	1.00	58,401	1.00	61,952	1.00	61,952	
1979	FOOD SERVICES														
1980	FOOD SERVICE MANAGER 3	1.00	1.00	57,258	1.00	58,028	1.00	58,028	1.00	57,258	1.00	60,349	1.00	60,349	
1990	INSTITUTIONAL COOK 3	3.00	3.00	146,640	3.00	149,574	3.00	149,574	3.00	146,640	3.00	155,556	3.00	155,556	
2019	CLERICAL														
2020	ADMIN AID	1.00	1.00	27,028	1.00	27,569	1.00	27,569	1.00	28,096	1.00	29,805	1.00	29,805	
2030	ADMIN ASSISTANT 1	2.00	2.00	67,430	2.00	68,778	2.00	68,778	2.00	68,532	2.00	72,699	2.00	72,699	
2040	ADMIN ASSISTANT 2	2.00	2.00	74,489	2.00	75,980	2.00	75,980	2.00	75,841	2.00	80,453	2.00	80,453	
	TOTAL EXISTING POSITIONS			10,528,071		10,712,262		10,712,262		10,724,765		11,349,134		11,349,134	
	TOTAL EXISTING FTE		206.00	206.00		206.00		206.00		206.00		206.00		206.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	9,659,715	10,220,919	10,528,071		10,712,262		10,712,262		10,724,765		11,349,134		11,349,134	
01-5200	WORKERS COMPENSATION	187,166	176,751	153,815		162,935		162,935		155,062		192,015		192,015	
01-5300	RETIREMENT	2,188,448	2,228,407	2,292,644		2,434,242		2,434,242		2,329,294		2,572,117		2,572,117	
01-5400	PERSONNEL ASSESSMENT	101,877	102,201	105,283		101,757		101,757		107,250		100,995		100,995	
01-5500	GROUP INSURANCE	1,148,374	1,236,412	1,236,412		1,377,728		1,262,780		1,236,412		1,547,884		1,547,884	
01-5700	PAYROLL ASSESSMENT	32,634	31,691	32,628		34,279		26,780		33,232		32,929		32,929	
01-5750	RETIRED EMPLOYEES GROUP INSUR	217,791	207,491	230,559		459,566		459,566		234,866		510,727		510,727	
01-5800	UNEMPLOYMENT COMPENSATION	19,067	17,371	18,942		11,792		11,792		19,348		9,063		9,063	
01-5810	OVERTIME PAY	534,935		534,935						534,935					
01-5820	HOLIDAY PAY	301,871	227,869	301,871		313,946		313,946		301,871		313,946		313,946	
01-5830	COMP TIME PAYOFF	8,108		8,108						8,108					
01-5840	MEDICARE	136,257	132,303	137,335		139,683		139,683		140,130		148,273		148,273	
01-5841	SOCIAL SECURITY														

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5880	SHIFT DIFFERENTIAL PAY	180,551	110,126	180,551	187,773	187,773	180,551	187,773	187,773
01-5901	PAYROLL ADJUSTMENT				-698,555	-698,555		-1,482,778	-1,482,778
01-5904	VACANCY SAVINGS		(169,190)		-252,939	-252,939		-257,214	-257,214
01-5910	STANDBY PAY	4,417	5,728	4,417	4,417	4,417	4,417	4,417	4,417
01-5930	LONGEVITY PAY	56,052	73,350	56,052	67,700	67,700	56,052	76,650	76,650
01-5960	TERMINAL SICK LEAVE PAY	39,555		39,555			39,555		
01-5970	TERMINAL ANNUAL LEAVE PAY	62,162		62,162			62,162		
01-5980	CALL BACK PAY	537		537			537		
	TOTAL PERSONNEL	14,879,517	14,601,429	15,923,877	15,056,586	14,934,139	16,168,547	15,305,931	15,305,931
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	5,251	6,265	5,251	5,251	5,251	5,251	5,251	5,251
04-7022	OPERATING SUPPLIES-B		97						
04-7041	PRINTING AND COPYING - A	11,451	10,350	11,451	11,451	11,451	11,451	11,451	11,451
04-7043	PRINTING AND COPYING - B	2,073	3,861	2,073	2,073	2,073	2,073	2,073	2,073
04-7044	PRINTING AND COPYING - C	2,055	1,395	2,055	2,055	2,055	2,055	2,055	2,055
04-7050	EMPLOYEE BOND INSURANCE	608	555	641	641	641	641	641	641
04-7051	AGENCY OWNED - PROP. & CONT. IN	37,417	37,417	37,417	37,417	37,417	37,417	37,417	37,417
04-7052	VEHICLE COMP & COLLISION INS	2,016	2,010	2,016	1,842	1,842	2,016	1,842	1,842
04-7054	AG TORT CLAIM ASSESSMENT	22,996	24,424	22,996	22,996	22,996	22,996	22,996	22,996
04-7056	INSURANCE DEDUCTIBLES	1,500		1,500			1,500		
04-7059	AG VEHICLE LIABILITY INSURANCE	2,451	2,736	2,451	2,508	2,508	2,451	2,508	2,508
04-7060	CONTRACTS	500		500	500	500	500	500	500
04-7090	EQUIPMENT REPAIR	6,469	6,259	6,469	6,469	6,469	6,469	6,469	6,469
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	520	405	520	520	520	520	520	520
04-7153	GASOLINE	14,469	7,663	14,469	13,335	13,335	14,469	13,335	13,335
04-7154	VEHICLE OPERATION - A	4,678	1,927	4,678	4,678	4,678	4,678	4,678	4,678
04-7155	VEHICLE OPERATION - B	1,974	1,573	1,974	1,974	1,974	1,974	1,974	1,974
04-7230	MINOR IMPRV-BLGS/FIXTRS	274		274	274	274	274	274	274
04-7280	OUTSIDE POSTAGE	984	984	984	984	984	984	984	984
04-7285	POSTAGE - STATE MAILROOM	1,994	1,256	1,994	1,994	1,994	1,994	1,994	1,994

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7290	PHONE, FAX, COMMUNICATION LINE	13,383	15,314	13,383	13,383	13,383	13,383	13,383	13,383
04-7291	CELL PHONE/PAGER CHARGES	816	868	816	816	816	816	816	816
04-7296	DOIT LONG DISTANCE CHARGES	1,687	891	1,687	1,687	1,687	1,687	1,687	1,687
04-7299	TELEPHONE & DATA WIRING	8,295	8,410	8,295	8,295	8,295	8,295	8,295	8,295
04-7344	INSPECTIONS & CERTIFICATIONS-D	3,583	2,863	3,583	1,203	1,203	3,583	1,213	1,213
04-7370	PUBLICATIONS AND PERIODICALS		72		72	72		72	72
04-7460	EQUIPMENT PURCHASES < $1,000	35,730	6,350	35,730	18,124	18,124	35,730	18,124	18,124
04-7631	MISCELLANEOUS GOODS, MAT - A	117		117	117	117	117	117	117
04-7637	NOTARY FEE APPLY OR RENEW							160	160
04-7980	OPERATING LEASE PAYMENTS	5,226	4,689	5,226	5,289	5,289	5,226	5,289	5,289
	TOTAL OPERATING EXPENSES	188,517	148,634	188,550	165,948	165,948	188,550	166,118	166,118
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	35,160		35,160			35,160		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	24,055	14,000	24,055			24,055		
05-8270	SPECIAL EQUIPMENT >$5,000	14,602		14,602			14,602		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	27,943		27,943			27,943		
	TOTAL EQUIPMENT	101,760	14,000	101,760			101,760		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	41,061	42,379	41,061	41,061	41,061	41,061	41,061	41,061
07-7060	CONTRACTS	1,071		1,071			1,071		
07-7140	MAINTENANCE OF BLDGS AND GRDS	7,391	1,153	7,391	7,391	7,391	7,391	7,391	7,391
07-7962	RENTALS FOR LAND/EQUIPMENT-B	420	405	420	500	500	420	500	500
	TOTAL MAINT OF BLDGS & GRNDS	49,943	43,937	49,943	48,952	48,952	49,943	48,952	48,952
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	27,609	29,664	27,609	36,704	35,324	27,609	36,704	36,704
	TOTAL MAINTENANCE CONTRACTS	27,609	29,664	27,609	36,704	35,324	27,609	36,704	36,704

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BLOOD SPILL KITS-CUSTODY									
10-7180	MED/DENT SVCS - NON-CONTRACT	215	215	215	215	215	215	215	215
	TOTAL BLOOD SPILL KITS-CUSTOD	215	215	215	215	215	215	215	215
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	61,098	60,974	61,098	12,173	12,173	61,098	12,173	12,173
26-739P	DOIT PLANNING ASSESSMENT				25,892	25,892		25,892	25,892
26-739S	DOIT SECURITY ASSESSMENT				12,859	12,859		12,859	12,859
26-739T	DOIT CONTRACT ADMINISTRATION AS				10,174	10,174		10,174	10,174
	TOTAL INFORMATION SERVICES	61,098	60,974	61,098	61,098	61,098	61,098	61,098	61,098
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	97,821	97,594	97,821	118,622	118,622	97,821	118,622	118,622
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		3,871		3,871	3,871		3,871	3,871
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	4,906	17,851	4,906	8,955	8,955	4,906	8,955	8,955
29-7176	PROTECTIVE GEAR	7,238	1,784	7,238	12,438	7,238	7,238	7,238	7,238
	TOTAL AGENCY ISSUE UNIFORM	109,965	121,100	109,965	143,886	138,686	109,965	138,686	138,686
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	78,031	63,456	78,031	58,300	58,300	78,031	58,300	58,300
50-717A	CASELD DRVN - INMATE CLOTHING	28,312	27,748	28,312	24,528	24,528	28,312	24,528	24,528
50-719A	CASELD DRVN - STIPENDS - B	21,639	32,517	21,639	26,830	26,830	21,639	26,830	26,830
50-720A	CASELD DRVN - FOOD	618,791	658,773	618,791	655,935	655,935	618,791	655,935	655,935
50-720B	CASELD DRVN - FOOD-F	63,042	65,538	63,042	37,370	37,370	63,042	37,370	37,370
50-742A	CASELD DRVN - INMATE SUPPLIES	119,900	129,214	119,900	123,312	107,304	119,900	123,312	107,304
	TOTAL INMATE DRIVENS	929,715	977,246	929,715	926,275	910,267	929,715	926,275	910,267
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL		217						
59-7132	ELECTRIC UTILITIES	295,631	296,260	295,631	295,631	295,631	295,631	295,631	295,631
59-7133	OIL UTILITIES	1,723	612	1,723	1,723	1,723	1,723	1,723	1,723
59-7134	NATURAL GAS UTILITIES	563,301	355,772	563,301	563,301	563,301	563,301	563,301	563,301
59-7135	PROPANE UTILITIES		143						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	UTILITIES								
59-7136	GARBAGE DISPOSAL UTILITIES	32,510	35,392	32,510	32,510	32,510	32,510	32,510	32,510
59-7137	WATER & SEWER UTILITIES	87,884	85,728	87,884	87,884	87,884	87,884	87,884	87,884
59-7139	B&G WATER USAGE CHARGES	89,113	83,902	89,113	89,113	89,113	89,113	89,113	89,113
59-7962	RENTALS FOR LAND/EQUIPMENT-B	4,635	3,308	4,635	4,615	4,615	4,635	4,615	4,615
	TOTAL UTILITIES	1,074,797	861,334	1,074,797	1,074,777	1,074,777	1,074,797	1,074,777	1,074,777
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258
	TOTAL PURCHASING ASSESSMENT	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258
	TOTAL EXPENDITURES	17,426,394	16,861,791	18,470,787	17,517,699	17,372,664	18,715,457	17,762,014	17,746,006
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEN				276,002	276,002		861,032	861,032
	TOTAL REVENUE				276,002	276,002		861,032	861,032
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				6,279	6,279		19,088	19,088
01-5880	SHIFT DIFFERENTIAL PAY				3,755	3,755		11,417	11,417
01-5901	PAYROLL ADJUSTMENT				265,968	265,968		830,527	830,527
	TOTAL PERSONNEL				276,002	276,002		861,032	861,032
	TOTAL EXPENDITURES				276,002	276,002		861,032	861,032

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				428,340	428,340		644,560	644,560
	TOTAL REVENUE				428,340	428,340		644,560	644,560
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				432,587	432,587		652,251	652,251
01-5904	VACANCY SAVINGS				-4,247	-4,247		-7,691	-7,691
	TOTAL PERSONNEL				428,340	428,340		644,560	644,560
	TOTAL EXPENDITURES				428,340	428,340		644,560	644,560

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,131	19,705	12,965	1,131	22,519	15,815
	TOTAL REVENUE			1,131	19,705	12,965	1,131	22,519	15,815
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-72	-72		-72	-72
04-7051	AGENCY OWNED - PROP. & CONT. IN				20,647	20,647		20,647	20,647
04-7052	VEHICLE COMP & COLLISION INS				-346	-346		-346	-346
04-7054	AG TORT CLAIM ASSESSMENT			1,426	-3,179	-3,179	1,426	-3,179	-3,179
04-7059	AG VEHICLE LIABILITY INSURANCE				302	302		302	302
	TOTAL OPERATING EXPENSES			1,426	17,352	17,352	1,426	17,352	17,352
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-124	6,967	2,940	-124	6,874	4,177
26-739P	DOIT PLANNING ASSESSMENT				-2,878	-2,192		-2,870	-1,797
26-739S	DOIT SECURITY ASSESSMENT				1,963	-1,436		4,038	-1,042
26-739T	DOIT CONTRACT ADMINISTRATION AS				-4,390	-4,390		-3,566	-3,566
	TOTAL INFORMATION SERVICES			-124	1,662	-5,078	-124	4,476	-2,228
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-171	691	691	-171	691	691
	TOTAL PURCHASING ASSESSMENT			-171	691	691	-171	691	691
	TOTAL EXPENDITURES			1,131	19,705	12,965	1,131	22,519	15,815

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150 ADJUSTMENTS TO BASE								
REVENUE								
00-2501 APPROPRIATION CONTROL			-824,989			-820,329		
00-4201 REIMBURSEMENT - PI UTILITIES			3,158			3,158		
00-4355 REIMBURSEMENT OF EXPENSES			-13,633			-13,633		
TOTAL REVENUE			-835,464			-830,804		
EXPENDITURES								
PERSONNEL								
01-5810 OVERTIME PAY			-534,935			-534,935		
01-5820 HOLIDAY PAY			12,075			12,075		
01-5830 COMP TIME PAYOFF			-8,108			-8,108		
01-5880 SHIFT DIFFERENTIAL PAY			7,216			7,216		
01-5904 VACANCY SAVINGS			-169,190			-169,190		
01-5930 LONGEVITY PAY			14,173			23,873		
01-5960 TERMINAL SICK LEAVE PAY			-39,555			-39,555		
01-5970 TERMINAL ANNUAL LEAVE PAY			-62,162			-62,162		
01-5980 CALL BACK PAY			-537			-537		
TOTAL PERSONNEL			-781,023			-771,323		
OPERATING EXPENSES								
04-7052 VEHICLE COMP & COLLISION INS			-174			-174		
04-7056 INSURANCE DEDUCTIBLES			-1,500			-1,500		
04-7059 AG VEHICLE LIABILITY INSURANCE			57			57		
04-7344 INSPECTIONS & CERTIFICATIONS-D			-2,265			-2,265		
04-7370 PUBLICATIONS AND PERIODICALS			72			72		
04-7460 EQUIPMENT PURCHASES < $1,000			1,521			1,521		
04-7637 NOTARY FEE APPLY OR RENEW						160		
04-7980 OPERATING LEASE PAYMENTS			171			171		
TOTAL OPERATING EXPENSES			-2,118			-1,958		
EQUIPMENT								
05-8250 NEW MAJOR EQUIPMENT >$5,000			-35,160			-35,160		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-24,055			-24,055		
05-8270	SPECIAL EQUIPMENT >$5,000			-14,602			-14,602		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-27,943			-27,943		
	TOTAL EQUIPMENT			-101,760			-101,760		
MAINT OF BLDGS & GRNDS									
07-7060	CONTRACTS			-1,071			-1,071		
07-7962	RENTALS FOR LAND/EQUIPMENT-B			80			80		
	TOTAL MAINT OF BLDGS & GRNDS			-991			-991		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			9,095			9,095		
	TOTAL MAINTENANCE CONTRACTS			9,095			9,095		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			10,492			10,492		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			3,344			3,344		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			4,056			4,056		
29-7176	PROTECTIVE GEAR			5,200					
	TOTAL AGENCY ISSUE UNIFORM			23,092			17,892		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-16,997			-16,997		
50-717A	CASELD DRVN - INMATE CLOTHING			-1,623			-1,623		
50-719A	CASELD DRVN - STIPENDS - B			9,637			9,637		
50-720A	CASELD DRVN - FOOD			14,838			14,838		
50-720B	CASELD DRVN - FOOD-F			-5			-5		
50-742A	CASELD DRVN - INMATE SUPPLIES			4,383			4,383		
	TOTAL INMATE DRIVENS			10,233			10,233		
UTILITIES									
59-7136	GARBAGE DISPOSAL UTILITIES			8,028			8,028		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	UTILITIES								
59-7962	RENTALS FOR LAND/EQUIPMENT-B			-20			-20		
	TOTAL UTILITIES			8,008			8,008		
	TOTAL EXPENDITURES			-835,464			-830,804		
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			33,826	35,450	33,020	24,873	23,698	30,136
00-3829	ROOM, BOARD, TRANSP CHARGE			2,409	1,984	1,842	1,771	1,134	1,630
	TOTAL REVENUE			36,235	37,434	34,862	26,644	24,832	31,766
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			2,353	1,851	1,719	1,730	1,058	1,520
50-717A	CASELD DRVN - INMATE CLOTHING			1,029	779	723	757	445	640
50-719A	CASELD DRVN - STIPENDS - B			1,206	852	791	887	487	700
50-720A	CASELD DRVN - FOOD			24,426	20,823	19,336	17,960	11,899	17,105
50-720B	CASELD DRVN - FOOD-F			2,430	1,186	1,102	1,787	678	975
50-742A	CASELD DRVN - INMATE SUPPLIES			4,791	3,915	3,163	3,523	2,237	2,798
	TOTAL INMATE DRIVENS			36,235	29,406	26,834	26,644	16,804	23,738
	UTILITIES								
59-7136	GARBAGE DISPOSAL UTILITIES				8,028	8,028		8,028	8,028
	TOTAL UTILITIES				8,028	8,028		8,028	8,028
	TOTAL EXPENDITURES			36,235	37,434	34,862	26,644	24,832	31,766

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			449,349					
TOTAL REVENUE			449,349					
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI			449,349					
TOTAL DEFERRED FACILITIES MAI			449,349					
TOTAL EXPENDITURES			449,349					
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				449,349	449,349			
TOTAL REVENUE				449,349	449,349			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				449,349	449,349			
TOTAL DEFERRED FACILITIES MAI				449,349	449,349			
TOTAL EXPENDITURES				449,349	449,349			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-5,784	-5,784		-6,608	-6,608
TOTAL INFORMATION SERVICES				-5,784	-5,784		-6,608	-6,608
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				5,784	5,784		6,608	6,608
TOTAL PURCHASING ASSESSMENT				5,784	5,784		6,608	6,608
TOTAL EXPENDITURES								
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			17,015	17,015	17,015	8,760	8,760	8,760
TOTAL REVENUE			17,015	17,015	17,015	8,760	8,760	8,760
EXPENDITURES								
OPERATING EXPENSES								
04-7290 PHONE, FAX, COMMUNICATION LINE			10,875	10,875	10,875	8,760	8,760	8,760
TOTAL OPERATING EXPENSES			10,875	10,875	10,875	8,760	8,760	8,760
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			6,140	6,140	6,140			
TOTAL EQUIPMENT			6,140	6,140	6,140			
TOTAL EXPENDITURES			17,015	17,015	17,015	8,760	8,760	8,760

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3718 NEVADA STATE PRISON

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			29,480					
TOTAL REVENUE			29,480					
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			29,480					
TOTAL EQUIPMENT			29,480					
TOTAL EXPENDITURES			29,480					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	16,669,121	16,851,387	19,263,464	18,341,234	18,183,777	19,597,133	18,673,185	18,642,916
00-2510	REVERSIONS	-241,929							
00-2516	BUDGETARY TRANSFERS	146,842							
00-2526	IFC REVERSION	-157,193							
00-3828	EMPLOYEE SERVICES	2,480	2,110	2,480	2,480	2,480	2,480	2,480	2,480
00-3829	ROOM, BOARD, TRANSP CHARGE	302,661	213,966	302,661	302,661	302,661	302,661	302,661	302,661
00-4044	MEAL SALES	31	70	31	31	31	31	31	31
00-4201	REIMBURSEMENT - PI UTILITIES	14,460	13,032	14,460	19,290	20,164	14,460	19,290	21,082
00-4601	GENERAL FUND SALARY ADJUSTMEN	920,000	1,432,130						
00-4654	TRANSFER FROM INTERIM FINANCE	307,755							
	TOTAL REVENUE	17,964,228	18,512,695	19,583,096	18,665,696	18,509,113	19,916,765	18,997,647	18,969,170
EXISTING POSITIONS									
10	WARDEN	1.00	1.00	90,786 1.00	92,007 1.00	92,007 1.00	90,786 1.00	95,687 1.00	95,687
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	78,911 1.00	79,973 1.00	79,973 1.00	78,911 1.00	83,172 1.00	83,172
30	ASSOCIATE WARDEN OF PROGRAMS	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
40	ADMIN SERVICES OFFICER 2	1.00	1.00	69,628 1.00	70,779 1.00	70,779 1.00	69,628 1.00	73,611 1.00	73,611
49	PROTECTIVE SERVICES								
50	CORRECTIONAL LIEUTENANT	5.00	5.00	349,874 5.00	355,583 5.00	355,583 5.00	349,874 5.00	369,807 5.00	369,807
100	CORRECTIONAL SERGEANT	9.00	9.00	519,594 9.00	528,940 9.00	528,940 9.00	525,702 9.00	556,564 9.00	556,564
189	CORRECTIONAL OFFICERS								
190	SR CORRECTIONAL OFFICER	28.00	28.00	1,465,423 28.00	1,490,536 28.00	1,490,536 28.00	1,500,992 28.00	1,587,835 28.00	1,587,835
280	CORRECTIONAL OFFICER	130.00	130.00	6,041,999 130.00	6,153,502 130.00	6,153,502 130.00	6,232,609 130.00	6,601,702 130.00	6,601,702
1769	PROFESSIONAL SERVICES								
1770	CORRECTIONAL VOCATIONAL TR	1.00	1.00	50,796 1.00	51,636 1.00	51,636 1.00	50,796 1.00	53,701 1.00	53,701
1780	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	68,703 1.00	69,627 1.00	69,627 1.00	68,703 1.00	72,412 1.00	72,412
1790	CORRECTIONAL CASEWORK SPEC 2	1.00	5.00	345,199 1.00	74,584 1.00	74,584 5.00	348,096 1.00	77,568 1.00	77,568
1800	CORRECTIONAL CASEWORK SPEC 1		6.00	285,715			6.00 298,600		
1899	SKILLED CRAFT								
1900	CORRECTIONAL CASEWORK SPEC 1	6.00		6.00	290,211 6.00	290,211	6.00	315,427 6.00	315,427

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
1900	FACILITY SUPERVISOR 3	1.00	1.00	61,236	1.00	62,461	1.00	62,461	1.00	63,809	1.00	67,689	1.00	67,689
1910	ELECTRICIAN 2		1.00	50,796					1.00	50,796				
1920	HVACR SPECIALIST 2		2.00	111,553					2.00	111,553				
1930	PLUMBER 2		2.00	107,477					2.00	109,805				
1930	CORRECTIONAL CASEWORK SPEC 2	4.00			4.00	277,107	4.00	277,107			4.00	291,265	4.00	291,265
1940	HEAT PLANT SPECIALIST 3		1.00	53,152					1.00	53,152				
1950	ELECTRONICS TECHNICIAN 3		1.00	37,456					1.00	39,090				
1970	FACILITY SUPERVISOR 2		1.00	58,401					1.00	58,401				
1980	MAINTENANCE REPAIR WORKER 4		1.00	30,443					1.00	31,679				
1990	MAINTENANCE REPAIR SPEC 1		1.00	51,093					1.00	51,093				
2009	FOOD SERVICE													
2010	FOOD SERVICE MANAGER 3		1.00	66,753					1.00	66,753				
2010	ELECTRICIAN 2	1.00			1.00	51,636	1.00	51,636			1.00	53,701	1.00	53,701
2020	INSTITUTIONAL COOK 3		3.00	144,428					3.00	146,460				
2020	HVACR SPECIALIST 2	1.00			1.00	54,031	1.00	54,031			1.00	56,192	1.00	56,192
2030	PLUMBER 2	1.00			1.00	56,929	1.00	56,929			1.00	59,206	1.00	59,206
2040	HEAT PLANT SPECIALIST 3	1.00			1.00	54,031	1.00	54,031			1.00	56,192	1.00	56,192
2049	WAREHOUSE													
2050	SUPPLY TECHNICIAN 2		1.00	46,834					1.00	46,834				
2050	ELECTRONICS TECHNICIAN 3	1.00			1.00	38,075	1.00	38,075			1.00	41,326	1.00	41,326
2060	DRIVER WAREHOUSE WORKER 1		1.00	42,950					1.00	42,950				
2060	HVACR SPECIALIST 2	1.00			1.00	59,569	1.00	59,569			1.00	61,952	1.00	61,952
2070	SUPPLY ASSISTANT		1.00	35,954					1.00	35,954				
2070	FACILITY SUPERVISOR 2	1.00			1.00	59,569	1.00	59,569			1.00	61,952	1.00	61,952
2079	CLERICAL													
2080	ADMIN ASSISTANT 2		3.00	99,499					3.00	103,715				
2080	MAINTENANCE REPAIR WORKER 4	1.00			1.00	30,947	1.00	30,947			1.00	33,490	1.00	33,490
2090	MAINTENANCE REPAIR SPEC 1	1.00			1.00	52,115	1.00	52,115			1.00	54,200	1.00	54,200
2100	PLUMBER 2	1.00			1.00	52,699	1.00	52,699			1.00	57,276	1.00	57,276
2110	ACCOUNTING ASSISTANT 3		1.00	34,235					1.00	35,682				
2120	FOOD SERVICE MANAGER 3	1.00			1.00	68,088	1.00	68,088			1.00	70,812	1.00	70,812

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
2130	INSTITUTIONAL COOK 3	3.00		3.00	147,318	3.00 147,318		3.00 155,365	3.00 155,365
2140	ADMIN ASSISTANT 1	3.00	3.00	3.00 82,708	3.00 84,277	3.00 84,277	3.00 86,010	3.00 91,146	3.00 91,146
2150	ADMIN AID	1.00	1.00	1.00 26,488	1.00 27,017	1.00 27,017	1.00 27,570	1.00 29,246	1.00 29,246
2160	SUPPLY TECHNICIAN 2	1.00		1.00	47,771	1.00 47,771		1.00 49,681	1.00 49,681
2170	DRIVER WAREHOUSE WORKER 1	1.00		1.00	43,809	1.00 43,809		1.00 45,561	1.00 45,561
2180	ACCOUNTING ASSISTANT 1	1.00	1.00	28,838 1.00	29,415	1.00 29,415	1.00 30,005	1.00 31,829	1.00 31,829
2180	SUPPLY ASSISTANT	1.00		1.00	36,549	1.00 36,549		1.00 38,011	1.00 38,011
2190	ADMIN ASSISTANT 2	3.00		3.00	101,372	3.00 101,372		3.00 109,896	3.00 109,896
2220	ACCOUNTING ASSISTANT 3	1.00		1.00	34,920	1.00 34,920		1.00 37,852	1.00 37,852
	TOTAL EXISTING POSITIONS			10,633,304	10,825,393	10,825,393	10,902,390	11,543,568	11,543,568
	TOTAL EXISTING FTE		216.00	216.00	216.00	216.00	216.00	216.00	216.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	9,299,773	10,425,184	10,633,304	10,825,393	10,825,393	10,902,390	11,543,568	11,543,568
01-5200	WORKERS COMPENSATION	190,519	185,096	161,025	170,322	170,322	162,681	200,850	200,850
01-5300	RETIREMENT	1,991,802	2,200,191	2,158,321	2,291,010	2,291,010	2,207,434	2,436,921	2,436,921
01-5400	PERSONNEL ASSESSMENT	103,015	104,247	106,336	102,841	102,841	109,029	102,725	102,725
01-5500	GROUP INSURANCE	1,177,113	1,296,432	1,296,432	1,444,608	1,324,080	1,296,432	1,623,024	1,623,024
01-5700	PAYROLL ASSESSMENT	33,005	32,321	32,948	34,644	27,066	33,785	33,489	33,489
01-5750	RETIRED EMPLOYEES GROUP INSUR	214,045	211,630	232,869	464,417	464,417	238,766	519,463	519,463
01-5800	UNEMPLOYMENT COMPENSATION	18,171	17,721	19,133	11,892	11,892	19,662	9,204	9,204
01-5810	OVERTIME PAY	228,646		228,646			228,646		
01-5820	HOLIDAY PAY	256,726	243,725	256,726	266,995	266,995	256,726	266,995	266,995
01-5830	COMP TIME PAYOFF	3,610		3,610			3,610		
01-5840	MEDICARE	139,372	142,001	145,941	148,553	148,553	149,799	158,591	158,591
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	148,181	100,605	148,181	154,108	154,108	148,181	154,108	154,108
01-5881	REMOTE AREA DIFFERENTIAL PAY	265,740	278,993	265,740	265,740	265,740	265,740	265,740	265,740
01-5901	PAYROLL ADJUSTMENT	661			-707,370	-707,370		-1,507,857	-1,507,857
01-5904	VACANCY SAVINGS		(128,088)		-539,443	-539,443		-551,777	-551,777
01-5910	STANDBY PAY	7,166	2,520	7,166	7,166	7,166	7,166	7,166	7,166

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY	43,029	59,900	43,029	50,675	50,675	43,029	58,525	58,525
01-5960	TERMINAL SICK LEAVE PAY	29,520		29,520			29,520		
01-5970	TERMINAL ANNUAL LEAVE PAY	73,894		73,894			73,894		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	981		981			981		
	TOTAL PERSONNEL	14,224,969	15,172,478	15,843,802	14,991,551	14,863,445	16,177,471	15,320,735	15,320,735
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	16,183	12,904	16,183	16,183	16,183	16,183	16,183	16,183
04-7034	FREIGHT CHARGES - D	2,705	1,274	2,705	2,705	2,705	2,705	2,705	2,705
04-7041	PRINTING AND COPYING - A	11,184	11,618	11,184	11,184	11,184	11,184	11,184	11,184
04-7043	PRINTING AND COPYING - B	298	1,476	298	298	298	298	298	298
04-7044	PRINTING AND COPYING - C	2,852	4,616	2,852	2,852	2,852	2,852	2,852	2,852
04-7050	EMPLOYEE BOND INSURANCE	637	581	672	672	672	672	672	672
04-7051	AGENCY OWNED - PROP. & CONT. IN	56,550	56,550	56,550	56,550	56,550	56,550	56,550	56,550
04-7052	VEHICLE COMP & COLLISION INS	3,192	3,182	3,192	3,015	3,015	3,192	3,015	3,015
04-7054	AG TORT CLAIM ASSESSMENT	24,112	25,609	24,112	24,112	24,112	24,112	24,112	24,112
04-7056	INSURANCE DEDUCTIBLES		300						
04-7059	AG VEHICLE LIABILITY INSURANCE	3,605	5,016	3,605	5,016	5,016	3,605	5,016	5,016
04-7090	EQUIPMENT REPAIR	783		783	783	783	783	783	783
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	566	646	566	566	566	566	566	566
04-7152	DIESEL FUEL	11,976	5,948	11,976	11,976	11,976	11,976	11,976	11,976
04-7153	GASOLINE	47,613	23,558	47,613	47,613	47,613	47,613	47,613	47,613
04-7154	VEHICLE OPERATION - A	4,495	8,251	4,495	4,495	4,495	4,495	4,495	4,495
04-7155	VEHICLE OPERATION - B		5,934						
04-7180	MED/DENT SVCS - NON-CONTRACT	123	382	123	123	123	123	123	123
04-7280	OUTSIDE POSTAGE	914	868	914	914	914	914	914	914
04-7285	POSTAGE - STATE MAILROOM	7,530	7,763	7,530	7,530	7,530	7,530	7,530	7,530
04-7290	PHONE, FAX, COMMUNICATION LINE	25,197	26,308	25,197	25,197	25,197	25,197	25,197	25,197
04-7291	CELL PHONE/PAGER CHARGES	2,835	2,739	2,835	2,835	2,835	2,835	2,835	2,835
04-7296	DOIT LONG DISTANCE CHARGES	16,338	22,940	16,338	16,338	16,338	16,338	16,338	16,338
04-7299	TELEPHONE & DATA WIRING	7,412	7,754	7,412	7,412	7,412	7,412	7,412	7,412

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7344	INSPECTIONS & CERTIFICATIONS-D	2,098	5,283	2,098	3,413	3,413	2,098	3,475	3,475
04-7370	PUBLICATIONS AND PERIODICALS	129	598	129	129	129	129	129	129
04-7430	PROFESSIONAL SERVICES		2,206						
04-7460	EQUIPMENT PURCHASES < $1,000	7,380	2,965	7,380	4,073	4,073	7,380	4,073	4,073
04-7631	MISCELLANEOUS GOODS, MAT - A	5,088	6,451	5,088	5,088	5,088	5,088	5,088	5,088
04-7637	NOTARY FEE APPLY OR RENEW	133	130	133	133	133	133	133	133
04-7960	RENTALS FOR LAND/EQUIPMENT		678						
04-7962	RENTALS FOR LAND/EQUIPMENT-B	2,979	2,381	2,979	2,979	2,979	2,979	2,979	2,979
04-7980	OPERATING LEASE PAYMENTS	7,598	10,406	7,598	7,622	7,622	7,598	7,622	7,622
	TOTAL OPERATING EXPENSES	272,505	267,315	272,540	271,806	271,806	272,540	271,868	271,868
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	6,374	2,660	6,374			6,374		
05-8250	NEW MAJOR EQUIPMENT >$5,000	110,779	30,689	110,779			110,779		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	13,017	3,200	13,017			13,017		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	32,824		32,824			32,824		
	TOTAL EQUIPMENT	162,994	36,549	162,994			162,994		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	110,076	116,135	110,076	130,701	130,701	110,076	130,701	130,701
07-7060	CONTRACTS	41,153		41,153			41,153		
07-7140	MAINTENANCE OF BLDGS AND GRDS	2,351	5,382	2,351	2,351	2,351	2,351	2,351	2,351
07-7460	EQUIPMENT PURCHASES < $1,000	2,419		2,419			2,419		
	TOTAL MAINT OF BLDGS & GRNDS	155,999	121,517	155,999	133,052	133,052	155,999	133,052	133,052
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	44,019	51,290	44,019	67,903	67,903	44,019	70,608	70,608
	TOTAL MAINTENANCE CONTRACTS	44,019	51,290	44,019	67,903	67,903	44,019	70,608	70,608
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	64,063	63,934	64,063	12,763	12,763	64,063	12,763	12,763
26-739P	DOIT PLANNING ASSESSMENT				27,149	27,149		27,149	27,149

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				13,483	13,483		13,483	13,483
26-739T	DOIT CONTRACT ADMINISTRATION AS				10,668	10,668		10,668	10,668
	TOTAL INFORMATION SERVICES	64,063	63,934	64,063	64,063	64,063	64,063	64,063	64,063
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	124,350	104,374	124,350	119,814	119,814	124,350	119,814	119,814
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		4,539		4,733	4,733		4,733	4,733
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	3,597	20,402	3,597	9,495	9,495	3,597	9,495	9,495
29-7176	PROTECTIVE GEAR	2,220	3,914	2,220	2,220	2,220	2,220	2,220	2,220
	TOTAL AGENCY ISSUE UNIFORM	130,167	133,229	130,167	136,262	136,262	130,167	136,262	136,262
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	112,375	94,250	112,375	103,711	103,711	112,375	103,711	103,711
50-717A	CASELD DRVN - INMATE CLOTHING	46,983	41,214	46,983	43,634	43,634	46,983	43,634	43,634
50-719A	CASELD DRVN - STIPENDS - B	52,385	48,297	52,385	47,729	47,729	52,385	47,729	47,729
50-720A	CASELD DRVN - FOOD	1,059,376	978,461	1,059,376	1,166,850	1,166,850	1,059,376	1,166,850	1,166,850
50-720B	CASELD DRVN - FOOD-F	112,118	97,342	112,118	66,479	66,479	112,118	66,479	66,479
50-742A	CASELD DRVN - INMATE SUPPLIES	176,017	191,919	176,017	219,362	190,885	176,017	219,362	190,885
	TOTAL INMATE DRIVENS	1,559,254	1,451,483	1,559,254	1,647,765	1,619,288	1,559,254	1,647,765	1,619,288
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	345	3,447	345	3,381	3,381	345	3,381	3,381
59-7132	ELECTRIC UTILITIES	947,377	946,487	947,377	947,377	947,377	947,377	947,377	947,377
59-7133	OIL UTILITIES	313,343	180,945	313,343	313,343	313,343	313,343	313,343	313,343
59-7135	PROPANE UTILITIES	1,574		1,574	1,574	1,574	1,574	1,574	1,574
59-7136	GARBAGE DISPOSAL UTILITIES	75,478	71,880	75,478	75,478	75,478	75,478	75,478	75,478
	TOTAL UTILITIES	1,338,117	1,202,759	1,338,117	1,341,153	1,341,153	1,338,117	1,341,153	1,341,153

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	12,141	12,141	12,141	12,141	12,141	12,141	12,141	12,141
	TOTAL PURCHASING ASSESSMENT	12,141	12,141	12,141	12,141	12,141	12,141	12,141	12,141
	TOTAL EXPENDITURES	17,964,228	18,512,695	19,583,096	18,665,696	18,509,113	19,916,765	18,997,647	18,969,170

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-204	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL				493,519	459,169		699,755	809,579
	TOTAL REVENUE				493,519	459,169		699,755	809,579
NEW POSITIONS									
1770	CORRECTIONAL OFFICER			10.00	257,890	10.00 227,630	10.00	368,290	10.00 366,980
1991	CORRECTIONAL CASEWORK SPEC 2								1.00 47,031
2110	MAINTENANCE REPAIR SPEC 2			1.00	22,267	1.00 19,435	1.00	35,890	1.00 35,779
	TOTAL NEW POSITIONS				280,157	247,065		404,180	449,790
	TOTAL NEW FTE				11.00	11.00		11.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				280,157	247,065		404,180	449,790
01-5200	WORKERS COMPENSATION				6,151	5,462		9,801	10,907
01-5300	RETIREMENT				90,955	80,244		130,737	139,916
01-5400	PERSONNEL ASSESSMENT				2,662	2,345		3,599	4,007
01-5500	GROUP INSURANCE				54,618	48,481		82,654	90,168
01-5700	PAYROLL ASSESSMENT				901	619		1,174	1,300
01-5750	RETIRED EMPLOYEES GROUP INSUR				12,015	10,604		18,185	20,236
01-5800	UNEMPLOYMENT COMPENSATION				247	182		319	357
01-5820	HOLIDAY PAY				12,038	12,038		15,787	15,787
01-5840	MEDICARE				4,063	3,582		5,861	6,521
01-5880	SHIFT DIFFERENTIAL PAY				7,737	7,737		11,049	11,049
01-5881	REMOTE AREA DIFFERENTIAL PAY				16,170	16,170		21,533	21,533
01-5904	VACANCY SAVINGS				-16,505	-16,505		-24,000	-24,000
	TOTAL PERSONNEL				471,209	418,024		680,879	747,571
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				30	30		30	33
04-7051	AGENCY OWNED - PROP. & CONT. IN				3,404	3,404		5,835	5,835

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT				1,058	1,058		1,058	1,154
	TOTAL OPERATING EXPENSES				4,492	4,492		6,923	7,022
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A								2,852
	TOTAL EQUIPMENT								2,852
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS				2,325	2,325		2,291	2,291
	TOTAL MAINTENANCE CONTRACTS				2,325	2,325		2,291	2,291
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				1,022	807		1,017	952
26-739P	DOIT PLANNING ASSESSMENT				1,229	1,266		1,229	1,404
26-739S	DOIT SECURITY ASSESSMENT				791	610		902	688
26-739T	DOIT CONTRACT ADMINISTRATION AS				309	309		353	385
26-7771	COMPUTER SOFTWARE <$5,000 - A								582
26-8371	COMPUTER HARDWARE <$5,000 - A								1,283
	TOTAL INFORMATION SERVICES				3,351	2,992		3,501	5,294
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				9,888	9,888		5,526	5,526
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-				527	527		334	334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				1,727	1,727		301	301
	TOTAL AGENCY ISSUE UNIFORM				12,142	12,142		6,161	6,161
UTILITIES									
59-7132	ELECTRIC UTILITIES					19,194			38,388
	TOTAL UTILITIES					19,194			38,388
	TOTAL EXPENDITURES				493,519	459,169		699,755	809,579

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-205	SECOND PRE-ENGINEERED HOUSING U								
REVENUE									
00-2501	APPROPRIATION CONTROL					391,878			877,790
	TOTAL REVENUE					391,878			877,790
NEW POSITIONS									
1861	CORRECTIONAL OFFICER				10.00	198,680		10.00	365,830
1872	MAINTENANCE REPAIR SPEC 2				1.00	16,732		1.00	35,652
1873	CORRECTIONAL CASEWORK SPEC 2							2.00	94,062
	TOTAL NEW POSITIONS					215,412			495,544
	TOTAL NEW FTE					11.00			13.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					215,412			495,544
01-5200	WORKERS COMPENSATION					4,796			12,014
01-5300	RETIREMENT					69,990			149,141
01-5400	PERSONNEL ASSESSMENT					2,049			4,415
01-5500	GROUP INSURANCE					42,354			97,682
01-5700	PAYROLL ASSESSMENT					542			1,435
01-5750	RETIRED EMPLOYEES GROUP INSUR					9,238			22,296
01-5800	UNEMPLOYMENT COMPENSATION					127			395
01-5820	HOLIDAY PAY					5,296			15,787
01-5840	MEDICARE					3,123			7,191
01-5880	SHIFT DIFFERENTIAL PAY					5,960			10,975
01-5881	REMOTE AREA DIFFERENTIAL PAY					11,550			21,533
01-5904	VACANCY SAVINGS					-16,505			-24,000
	TOTAL PERSONNEL					353,932			814,408
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE					30			36
04-7051	AGENCY OWNED - PROP. & CONT. IN					3,404			5,835

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT					1,058			1,251
	TOTAL OPERATING EXPENSES					4,492			7,122
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A								5,704
	TOTAL EQUIPMENT								5,704
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS					2,325			2,291
	TOTAL MAINTENANCE CONTRACTS					2,325			2,291
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					807			1,032
26-739P	DOIT PLANNING ASSESSMENT					1,266			1,521
26-739S	DOIT SECURITY ASSESSMENT					610			746
26-739T	DOIT CONTRACT ADMINISTRATION AS					309			417
	TOTAL INFORMATION SERVICES					2,992			3,716
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE					9,888			5,526
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-					527			334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-					1,727			301
	TOTAL AGENCY ISSUE UNIFORM					12,142			6,161
UTILITIES									
59-7132	ELECTRIC UTILITIES					15,995			38,388
	TOTAL UTILITIES					15,995			38,388
	TOTAL EXPENDITURES					391,878			877,790

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M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				274,133	274,133		860,711	860,711
TOTAL REVENUE				274,133	274,133		860,711	860,711
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				5,340	5,340		16,233	16,233
01-5880 SHIFT DIFFERENTIAL PAY				3,082	3,082		9,370	9,370
01-5901 PAYROLL ADJUSTMENT				265,711	265,711		835,108	835,108
TOTAL PERSONNEL				274,133	274,133		860,711	860,711
TOTAL EXPENDITURES				274,133	274,133		860,711	860,711

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			727	17,515	10,447	727	20,467	13,438
	TOTAL REVENUE			727	17,515	10,447	727	20,467	13,438
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-76	-76		-76	-76
04-7051	AGENCY OWNED - PROP. & CONT. IN				31,210	31,210		31,210	31,210
04-7052	VEHICLE COMP & COLLISION INS				-567	-567		-567	-567
04-7054	AG TORT CLAIM ASSESSMENT			1,495	-3,333	-3,333	1,495	-3,333	-3,333
04-7059	AG VEHICLE LIABILITY INSURANCE				604	604		604	604
	TOTAL OPERATING EXPENSES			1,495	27,838	27,838	1,495	27,838	27,838
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-130	7,305	3,082	-130	7,208	4,381
26-739P	DOIT PLANNING ASSESSMENT				-3,018	-2,299		-3,009	-1,884
26-739S	DOIT SECURITY ASSESSMENT				2,058	-1,506		4,234	-1,093
26-739T	DOIT CONTRACT ADMINISTRATION A				-4,603	-4,603		-3,739	-3,739
	TOTAL INFORMATION SERVICES			-130	1,742	-5,326	-130	4,694	-2,335
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-638	-12,065	-12,065	-638	-12,065	-12,065
	TOTAL PURCHASING ASSESSMENT			-638	-12,065	-12,065	-638	-12,065	-12,065
	TOTAL EXPENDITURES			727	17,515	10,447	727	20,467	13,438

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-466,245			-455,296		
	TOTAL REVENUE			-466,245			-455,296		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-228,646			-228,646		
01-5820	HOLIDAY PAY			10,206			10,206		
01-5830	COMP TIME PAYOFF			-3,610			-3,610		
01-5880	SHIFT DIFFERENTIAL PAY			5,860			5,860		
01-5904	VACANCY SAVINGS			-128,088			-128,088		
01-5930	LONGEVITY PAY			13,046			21,521		
01-5960	TERMINAL SICK LEAVE PAY			-29,520			-29,520		
01-5970	TERMINAL ANNUAL LEAVE PAY			-73,894			-73,894		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-981			-981		
	TOTAL PERSONNEL			-435,627			-427,152		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-177			-177		
04-7059	AG VEHICLE LIABILITY INSURANCE			1,411			1,411		
04-7344	INSPECTIONS & CERTIFICATIONS-D			3,472			3,646		
04-7980	OPERATING LEASE PAYMENTS			24			24		
	TOTAL OPERATING EXPENSES			4,730			4,904		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-6,374			-6,374		
05-8250	NEW MAJOR EQUIPMENT >$5,000			-110,779			-110,779		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-13,017			-13,017		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-32,824			-32,824		
	TOTAL EQUIPMENT			-162,994			-162,994		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			43,572			43,572		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BLDGS & GRNDS									
07-7060	CONTRACTS			-41,153			-41,153		
07-7460	EQUIPMENT PURCHASES < $1,000			-2,419			-2,419		
	TOTAL MAINT OF BLDGS & GRNDS								
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			22,746			25,046		
	TOTAL MAINTENANCE CONTRACTS			22,746			25,046		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-24,646			-24,646		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			4,064			4,064		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			4,447			4,447		
	TOTAL AGENCY ISSUE UNIFORM			-16,135			-16,135		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-3,800			-3,800		
50-717A	CASELD DRVN - INMATE CLOTHING			8,654			8,654		
50-719A	CASELD DRVN - STIPENDS - B			-4,907			-4,907		
50-720A	CASELD DRVN - FOOD			67,794			67,794		
50-720B	CASELD DRVN - FOOD-F			18			18		
50-742A	CASELD DRVN - INMATE SUPPLIES			45,071			45,071		
	TOTAL INMATE DRIVENS			112,830			112,830		
UTILITIES									
59-7136	GARBAGE DISPOSAL UTILITIES			8,205			8,205		
	TOTAL UTILITIES			8,205			8,205		
	TOTAL EXPENDITURES			-466,245			-455,296		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-144,884	46,294	84,754	-141,393	89,158	298,738
00-3829	ROOM, BOARD, TRANSP CHARGE			-32,021	10,417	19,483	-31,250	20,062	68,673
	TOTAL REVENUE			-176,905	56,711	104,237	-172,643	109,220	367,411
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			-11,487	3,569	6,676	-11,210	6,874	23,532
50-717A	CASELD DRVN - INMATE CLOTHING			-5,886	1,502	2,809	-5,745	2,892	9,900
50-719A	CASELD DRVN - STIPENDS - B			-5,023	1,643	3,072	-4,902	3,164	10,830
50-720A	CASELD DRVN - FOOD			-119,254	40,159	75,113	-116,381	77,344	264,754
50-720B	CASELD DRVN - FOOD-F			-11,864	2,288	4,279	-11,578	4,406	15,084
50-742A	CASELD DRVN - INMATE SUPPLIES			-23,391	7,550	12,288	-22,827	14,540	43,311
	TOTAL INMATE DRIVENS			-176,905	56,711	104,237	-172,643	109,220	367,411
	TOTAL EXPENDITURES			-176,905	56,711	104,237	-172,643	109,220	367,411
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				432,371	432,371		655,778	655,778
	TOTAL REVENUE				432,371	432,371		655,778	655,778
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				441,659	441,659		672,749	672,749
01-5904	VACANCY SAVINGS				-9,288	-9,288		-16,971	-16,971
	TOTAL PERSONNEL				432,371	432,371		655,778	655,778
	TOTAL EXPENDITURES				432,371	432,371		655,778	655,778

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			14,085	14,085	14,085	5,340	5,340	5,340
TOTAL REVENUE			14,085	14,085	14,085	5,340	5,340	5,340
EXPENDITURES								
OPERATING EXPENSES								
04-7290 PHONE, FAX, COMMUNICATION LINE			7,945	7,945	7,945	5,340	5,340	5,340
TOTAL OPERATING EXPENSES			7,945	7,945	7,945	5,340	5,340	5,340
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			6,140	6,140	6,140			
TOTAL EQUIPMENT			6,140	6,140	6,140			
TOTAL EXPENDITURES			14,085	14,085	14,085	5,340	5,340	5,340

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			4,212			3,625		
	TOTAL REVENUE			4,212			3,625		
EXISTING POSITIONS									
2119	CLERICAL								
2120	ACCOUNTING ASSISTANT 3		-1.00	-34,235			-1.00 -35,682		
	TOTAL EXISTING POSITIONS			-34,235			-35,682		
	TOTAL EXISTING FTE			-1.00			-1.00		
NEW POSITIONS									
2130	ACCOUNTANT TECHNICIAN 2		1.00	37,814			1.00 38,799		
	TOTAL NEW POSITIONS			37,814			38,799		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			3,579			3,117		
01-5200	WORKERS COMPENSATION			74			21		
01-5300	RETIREMENT			375			327		
01-5400	PERSONNEL ASSESSMENT			36			31		
01-5700	PAYROLL ASSESSMENT			11			9		
01-5750	RETIRED EMPLOYEES GROUP INSUR			78			69		
01-5800	UNEMPLOYMENT COMPENSATION			7			6		
01-5840	MEDICARE			52			45		
	TOTAL PERSONNEL			4,212			3,625		
	TOTAL EXPENDITURES			4,212			3,625		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3738 SOUTHERN DESERT CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-6,374	-6,683		-7,282	-7,731
TOTAL INFORMATION SERVICES				-6,374	-6,683		-7,282	-7,731
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				6,374	6,683		7,282	7,731
TOTAL PURCHASING ASSESSMENT				6,374	6,683		7,282	7,731
TOTAL EXPENDITURES								
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			36,060			29,110		
TOTAL REVENUE			36,060			29,110		
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			36,060			29,110		
TOTAL EQUIPMENT			36,060			29,110		
TOTAL EXPENDITURES			36,060			29,110		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	20,135,405	20,350,098	24,284,187	23,150,239	22,958,551	24,785,027	23,639,401	23,609,675
00-2510	REVERSIONS	-264,528							
00-2516	BUDGETARY TRANSFERS	-7,724	50,001						
00-2526	IFC REVERSION	-131							
00-3828	EMPLOYEE SERVICES	9,959	10,053	9,959	9,959	9,959	9,959	9,959	9,959
00-3829	ROOM, BOARD, TRANSP CHARGE	83,904	52,607	83,904	83,904	83,904	83,904	83,904	83,904
00-4043	JAIL MEALS	23,424	19,974	23,424	23,424	23,424	23,424	23,424	23,424
00-4044	MEAL SALES	2,076	1,606	2,076	2,076	2,076	2,076	2,076	2,076
00-4201	REIMBURSEMENT - PI UTILITIES	8,333	12,420	8,333	19,451	20,370	8,333	19,451	21,334
00-4601	GENERAL FUND SALARY ADJUSTMEN	1,498,041	1,858,951						
00-4654	TRANSFER FROM INTERIM FINANCE	54,868							
	TOTAL REVENUE	21,543,627	22,355,710	24,411,883	23,289,053	23,098,284	24,912,723	23,778,215	23,750,372
EXISTING POSITIONS									
10	WARDEN	1.00	1.00	100,946 1.00	102,615 1.00	102,615 1.00	100,946 1.00	106,719 1.00	106,719
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	82,673 1.00	83,784 1.00	83,784 1.00	82,673 1.00	87,136 1.00	87,136
30	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	78,911 1.00	79,973 1.00	79,973 1.00	78,911 1.00	83,172 1.00	83,172
40	ADMIN SERVICES OFFICER 2	1.00	1.00	63,806 1.00	64,861 1.00	64,861 1.00	66,809 1.00	70,630 1.00	70,630
49	PROTECTIVE SVCS								
50	CORRECTIONAL LIEUTENANT	5.00	5.00	350,371 5.00	355,608 5.00	355,608 5.00	353,350 5.00	372,972 5.00	372,972
100	CORRECTIONAL SERGEANT	8.00	8.00	478,612 8.00	485,051 8.00	485,051 8.00	479,272 8.00	505,144 8.00	505,144
179	CORRECTIONAL OFFICERS								
180	SR CORRECTIONAL OFFICER	40.00	40.00	2,229,244 40.00	2,279,370 40.00	2,279,370 40.00	2,286,659 40.00	2,431,517 40.00	2,431,517
390	CORRECTIONAL OFFICER	170.00	170.00	8,467,163 170.00	8,647,161 170.00	8,647,161 170.00	8,750,725 170.00	9,294,889 170.00	9,294,889
2279	PROFESSIONAL								
2280	CORRECTIONAL CASEWORK SPEC 1	6.00	6.00	329,475 6.00	335,554 6.00	335,554 6.00	340,625 6.00	360,786 6.00	360,786
2310	CORRECTIONAL CASEWORK SPEC 2	5.00	5.00	313,872 5.00	318,091 5.00	318,091 5.00	316,506 5.00	333,593 5.00	333,593
2330	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	64,294 1.00	65,580 1.00	65,580 1.00	67,262 1.00	71,352 1.00	71,352
2340	CORRECTIONAL VOCATIONAL TR	1.00	1.00	55,812 1.00	56,929 1.00	56,929 1.00	55,812 1.00	59,206 1.00	59,206
2409	SKILLED CRAFT								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																
2410	EQUIPMENT MECHANIC 2		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	
2420	CARPENTER 2		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	
2430	ELECTRICIAN 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	
2440	HEAT PLANT SPECIALIST 3		4.00	4.00	213,446	4.00	217,715	4.00	217,715	4.00	223,179	4.00	236,749	4.00	236,749	
2450	HEAT PLANT SPECIALIST 4		1.00	1.00	55,528	1.00	56,446	1.00	56,446	1.00	55,528	1.00	58,704	1.00	58,704	
2490	LOCKSMITH 2		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	
2500	PLUMBER 2		1.00	1.00	46,501	1.00	47,270	1.00	47,270	1.00	48,591	1.00	51,371	1.00	51,371	
2510	HVACR SPECIALIST 2		1.00	1.00	37,456	1.00	38,075	1.00	38,075	1.00	39,090	1.00	41,326	1.00	41,326	
2520	WELDER 2		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	
2530	ELECTRONICS TECHNICIAN 3		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	
2540	FACILITY SUPERVISOR 3		1.00	1.00	54,733	1.00	55,469	1.00	55,469	1.00	54,733	1.00	57,688	1.00	57,688	
2549	FOOD SERVICES															
2550	FOOD SERVICE MANAGER 3		1.00	1.00	52,358	1.00	53,224	1.00	53,224	1.00	54,718	1.00	57,847	1.00	57,847	
2560	INSTITUTIONAL COOK 3		4.00	4.00	187,498	4.00	191,249	4.00	191,249	4.00	191,427	4.00	203,066	4.00	203,066	
2599	WAREHOUSE															
2600	SUPPLY TECHNICIAN 2		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	
2610	SUPPLY ASSISTANT		1.00	1.00	36,927	1.00	37,665	1.00	37,665	1.00	38,507	1.00	40,848	1.00	40,848	
2620	SUPPLY TECHNICIAN 1		1.00	1.00	31,466	1.00	31,986	1.00	31,986	1.00	32,816	1.00	34,693	1.00	34,693	
2630	DRIVER WAREHOUSE WORKER 1		2.00	2.00	72,578	2.00	74,030	2.00	74,030	2.00	75,587	2.00	80,182	2.00	80,182	
2649	CLERICAL															
2650	ADMIN AID		3.00	3.00	72,818	3.00	74,115	3.00	74,115	3.00	75,719	3.00	80,151	3.00	80,151	
2670	ACCOUNTANT TECHNICIAN 2		1.00	1.00	40,459	1.00	41,269	1.00	41,269	1.00	42,200	1.00	44,766	1.00	44,766	
2680	ADMIN ASSISTANT 2		3.00	3.00	110,069	3.00	112,155	3.00	112,155	3.00	113,135	3.00	119,889	3.00	119,889	
2690	ADMIN ASSISTANT 1		2.00	2.00	57,859	2.00	58,915	2.00	58,915	2.00	60,255	2.00	63,809	2.00	63,809	
2720	ACCOUNTING ASSISTANT 1		1.00	1.00	24,932	1.00	25,345	1.00	25,345	1.00	25,902	1.00	27,383	1.00	27,383	
	TOTAL EXISTING POSITIONS				14,060,383		14,346,405		14,346,405		14,463,935		15,349,334		15,349,334	
	TOTAL EXISTING FTE			274.00	274.00		274.00		274.00		274.00		274.00		274.00	
EXPENDITURES																
PERSONNEL																
01-5100	SALARIES	11,826,005	13,426,415		14,060,383		14,346,405		14,346,405		14,463,935		15,349,334		15,349,334	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5200	WORKERS COMPENSATION	230,880	225,645	204,695	216,987	216,987	206,841	257,086	257,086
01-5300	RETIREMENT	2,454,077	2,704,305	2,827,385	3,008,554	3,008,554	2,901,881	3,211,484	3,211,484
01-5400	PERSONNEL ASSESSMENT	132,401	134,249	140,606	136,270	136,270	144,622	136,598	136,598
01-5500	GROUP INSURANCE	1,433,423	1,584,528	1,644,548	1,832,512	1,679,620	1,644,548	2,058,836	2,058,836
01-5700	PAYROLL ASSESSMENT	42,429	41,636	43,581	45,906	35,872	44,837	44,511	44,511
01-5750	RETIRED EMPLOYEES GROUP INSUR	270,686	272,549	307,918	615,461	615,461	316,750	690,709	690,709
01-5800	UNEMPLOYMENT COMPENSATION	22,299	22,846	25,329	15,737	15,737	26,078	12,240	12,240
01-5810	OVERTIME PAY	190,411		190,411			190,411		
01-5820	HOLIDAY PAY	313,227	298,621	313,227	325,756	325,756	313,227	325,756	325,756
01-5830	COMP TIME PAYOFF	14,096		14,096			14,096		
01-5840	MEDICARE	179,055	190,669	200,910	204,984	204,984	206,703	219,409	219,409
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	221,708	194,566	221,708	230,576	230,576	221,708	230,576	230,576
01-5901	PAYROLL ADJUSTMENT				-927,261	-927,261		-1,980,709	-1,980,709
01-5904	VACANCY SAVINGS		(744,531)		-796,677	-796,677		-817,509	-817,509
01-5910	STANDBY PAY	529	777	529	529	529	529	529	529
01-5930	LONGEVITY PAY	17,318	28,875	17,318	27,900	27,900	17,318	36,325	36,325
01-5960	TERMINAL SICK LEAVE PAY	6,231		6,231			6,231		
01-5970	TERMINAL ANNUAL LEAVE PAY	91,753		91,753			91,753		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	2,685		2,685			2,685		
01-5980	CALL BACK PAY	367		367			367		
	TOTAL PERSONNEL	17,449,580	18,381,150	20,313,680	19,283,639	19,120,713	20,814,520	19,775,175	19,775,175
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	27,465	26,506	27,465	27,465	27,465	27,465	27,465	27,465
04-7034	FREIGHT CHARGES - D	1,285	870	1,285	1,285	1,285	1,285	1,285	1,285
04-7041	PRINTING AND COPYING - A	13,934	11,781	13,934	13,934	13,934	13,934	13,934	13,934
04-7043	PRINTING AND COPYING - B	1,085	250	1,085	1,085	1,085	1,085	1,085	1,085
04-7044	PRINTING AND COPYING - C	5,049	3,668	5,049	5,049	5,049	5,049	5,049	5,049
04-7050	EMPLOYEE BOND INSURANCE	779	711	852	852	852	852	852	852
04-7051	AGENCY OWNED - PROP. & CONT. IN	64,616	64,616	64,616	64,616	64,616	64,616	64,616	64,616

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS	1,848	1,842	1,848	1,842	1,842	1,848	1,842	1,842
04-7054	AG TORT CLAIM ASSESSMENT	29,470	31,300	30,587	30,587	30,587	30,587	30,587	30,587
04-7059	AG VEHICLE LIABILITY INSURANCE	2,499	2,508	2,499	2,508	2,508	2,499	2,508	2,508
04-7090	EQUIPMENT REPAIR	748	606	748	748	748	748	748	748
04-7120	ADVERTISING & PUBLIC RELATIONS	204	135	204	204	204	204	204	204
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	488	24	488	488	488	488	488	488
04-7152	DIESEL FUEL	87	16	87	87	87	87	87	87
04-7153	GASOLINE	25,357	8,647	25,357	25,357	25,357	25,357	25,357	25,357
04-7154	VEHICLE OPERATION - A	5,445	5,241	5,445	5,445	5,445	5,445	5,445	5,445
04-7155	VEHICLE OPERATION - B				4,000	4,000		4,000	4,000
04-7280	OUTSIDE POSTAGE	8,353	7,028	8,353	8,353	8,353	8,353	8,353	8,353
04-7285	POSTAGE - STATE MAILROOM	12		12	12	12	12	12	12
04-7290	PHONE, FAX, COMMUNICATION LINE	11,620	15,014	11,620	11,620	11,620	11,620	11,620	11,620
04-7291	CELL PHONE/PAGER CHARGES	1,762	2,688	1,762	1,762	1,762	1,762	1,762	1,762
04-7296	DOIT LONG DISTANCE CHARGES	8,221	13,839	8,221	8,221	8,221	8,221	8,221	8,221
04-7299	TELEPHONE & DATA WIRING	8,202	17,459	8,202	8,202	8,202	8,202	8,202	8,202
04-7344	INSPECTIONS & CERTIFICATIONS-D	8,190	5,375	8,190	8,300	8,300	8,190	5,926	5,926
04-7370	PUBLICATIONS AND PERIODICALS	571	60	571	571	571	571	571	571
04-7430	PROFESSIONAL SERVICES		125						
04-7460	EQUIPMENT PURCHASES < $1,000	13,932	8,510	13,932	8,879	8,879	13,932	8,879	8,879
04-7631	MISCELLANEOUS GOODS, MAT - A	1,533	1,070	1,533	1,533	1,533	1,533	1,533	1,533
04-7637	NOTARY FEE APPLY OR RENEW	130		130	130	130	130	130	130
04-7960	RENTALS FOR LAND/EQUIPMENT		4,476						
04-7962	RENTALS FOR LAND/EQUIPMENT-B	136	3,491	136	136	136	136	136	136
04-7980	OPERATING LEASE PAYMENTS	14,664	14,765	14,664	14,773	14,773	14,664	14,773	14,773
	TOTAL OPERATING EXPENSES	257,685	252,621	258,875	258,044	258,044	258,875	255,670	255,670
EQUIPMENT									
05-8000	CAPITOL OUTLAY		38,430						
05-8250	NEW MAJOR EQUIPMENT >$5,000	39,130	8,500	39,130			39,130		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	23,392	18,299	23,392			23,392		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	22,305	7,600	22,305			22,305		
	TOTAL EQUIPMENT	84,827	72,829	84,827			84,827		
MAINT OF BLDGS & GRNDS									
07-7000	OPERATING		1,100						
07-7022	OPERATING SUPPLIES-B	98,436	84,094	98,436	98,436	98,436	98,436	98,436	98,436
07-7060	CONTRACTS	5,995		5,995			5,995		
07-7140	MAINTENANCE OF BLDGS AND GRDS	341	20,771	341	341	341	341	341	341
	TOTAL MAINT OF BLDGS & GRNDS	104,772	105,965	104,772	98,777	98,777	104,772	98,777	98,777
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	43,332	56,276	43,332	82,237	82,237	43,332	82,237	82,237
	TOTAL MAINTENANCE CONTRACTS	43,332	56,276	43,332	82,237	82,237	43,332	82,237	82,237
BLOOD SPILL KITS CUSTODY									
10-7186	MED/DENT SUPP - NON-CONTRACT-A	344	360	344	344	344	344	344	344
	TOTAL BLOOD SPILL KITS CUSTOD	344	360	344	344	344	344	344	344
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	78,300	78,141	81,266	16,191	16,191	81,266	16,191	16,191
26-739P	DOIT PLANNING ASSESSMENT				34,439	34,439		34,439	34,439
26-739S	DOIT SECURITY ASSESSMENT				17,103	17,103		17,103	17,103
26-739T	DOIT CONTRACT ADMINISTRATION AS				13,533	13,533		13,533	13,533
	TOTAL INFORMATION SERVICES	78,300	78,141	81,266	81,266	81,266	81,266	81,266	81,266
AGENCY ISSUE UNIFORM									
29-7000	OPERATING		10,471						
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	140,105	114,086	140,105	160,852	160,852	140,105	160,852	160,852
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		5,877		5,736	5,736		5,736	5,736
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	1,455	20,501	1,455	13,276	13,276	1,455	13,276	13,276
29-7176	PROTECTIVE GEAR	1,310	103	1,310	1,310	1,310	1,310	1,310	1,310
	TOTAL AGENCY ISSUE UNIFORM	142,870	151,038	142,870	181,174	181,174	142,870	181,174	181,174

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	134,545	103,938	134,545	101,397	101,397	134,545	101,397	101,397
50-717A	CASELD DRVN - INMATE CLOTHING	38,298	45,450	38,298	42,661	42,661	38,298	42,661	42,661
50-719A	CASELD DRVN - STIPENDS - B	51,214	53,262	51,214	46,664	46,664	51,214	46,664	46,664
50-720A	CASELD DRVN - FOOD	1,237,707	1,086,939	1,237,707	1,151,232	1,151,232	1,237,707	1,151,232	1,151,232
50-720B	CASELD DRVN - FOOD-F	35,386	108,134	35,386	65,589	65,589	35,386	65,589	65,589
50-742A	CASELD DRVN - INMATE SUPPLIES	203,207	211,647	203,207	214,469	186,626	203,207	214,469	186,626
	TOTAL INMATE DRIVENS	1,700,357	1,609,370	1,700,357	1,622,012	1,594,169	1,700,357	1,622,012	1,594,169
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	620	587	620	620	620	620	620	620
59-7132	ELECTRIC UTILITIES	1,026,099	1,035,390	1,026,099	1,026,099	1,026,099	1,026,099	1,026,099	1,026,099
59-7133	OIL UTILITIES		711						
59-7134	NATURAL GAS UTILITIES	492,486	437,947	492,486	492,486	492,486	492,486	492,486	492,486
59-7136	GARBAGE DISPOSAL UTILITIES	22,333	21,907	22,333	22,333	22,333	22,333	22,333	22,333
59-7137	WATER & SEWER UTILITIES	132,154	143,550	132,154	132,154	132,154	132,154	132,154	132,154
	TOTAL UTILITIES	1,673,692	1,640,092	1,673,692	1,673,692	1,673,692	1,673,692	1,673,692	1,673,692
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868
	TOTAL PURCHASING ASSESSMENT	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868
	TOTAL EXPENDITURES	21,543,627	22,355,710	24,411,883	23,289,053	23,098,284	24,912,723	23,778,215	23,750,372

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-201	CORRECTIONAL CASEWORKER STAFFIN								
REVENUE									
00-2501	APPROPRIATION CONTROL					54,158			71,396
	TOTAL REVENUE					54,158			71,396
NEW POSITIONS									
2401	CORRECTIONAL CASEWORK SPEC 2				1.00	33,960		1.00	48,622
	TOTAL NEW POSITIONS					33,960			48,622
	TOTAL NEW FTE					1.00			1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					33,960			48,622
01-5200	WORKERS COMPENSATION					745			935
01-5300	RETIREMENT					6,962			9,968
01-5400	PERSONNEL ASSESSMENT					323			433
01-5500	GROUP INSURANCE					5,016			7,514
01-5700	PAYROLL ASSESSMENT					85			141
01-5750	RETIRED EMPLOYEES GROUP INSUR					1,457			2,188
01-5800	UNEMPLOYMENT COMPENSATION					30			39
01-5840	MEDICARE					493			705
	TOTAL PERSONNEL					49,071			70,545
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE					3			3
04-7054	AG TORT CLAIM ASSESSMENT					96			96
	TOTAL OPERATING EXPENSES					99			99
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A					2,852			
	TOTAL EQUIPMENT					2,852			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					73			79

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739P	DOIT PLANNING ASSESSMENT					115			117
26-739S	DOIT SECURITY ASSESSMENT					55			57
26-739T	DOIT CONTRACT ADMINISTRATION A:					28			32
26-7771	COMPUTER SOFTWARE <$5,000 - A					582			467
26-8371	COMPUTER HARDWARE <$5,000 - A					1,283			
	TOTAL INFORMATION SERVICES					2,136			752
	TOTAL EXPENDITURES					54,158			71,396

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,319	35,009	26,043	1,319	38,751	29,835
	TOTAL REVENUE			1,319	35,009	26,043	1,319	38,751	29,835
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-96	-96		-96	-96
04-7051	AGENCY OWNED - PROP. & CONT. IN				35,654	35,654		35,654	35,654
04-7052	VEHICLE COMP & COLLISION INS				-346	-346		-346	-346
04-7054	AG TORT CLAIM ASSESSMENT			1,896	-4,228	-4,228	1,896	-4,228	-4,228
04-7059	AG VEHICLE LIABILITY INSURANCE				302	302		302	302
	TOTAL OPERATING EXPENSES			1,896	31,286	31,286	1,896	31,286	31,286
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-164	9,267	3,910	-164	9,143	5,556
26-739P	DOIT PLANNING ASSESSMENT				-3,828	-2,916		-3,817	-2,389
26-739S	DOIT SECURITY ASSESSMENT				2,611	-1,910		5,370	-1,387
26-739T	DOIT CONTRACT ADMINISTRATION AS				-5,839	-5,839		-4,743	-4,743
	TOTAL INFORMATION SERVICES			-164	2,211	-6,755	-164	5,953	-2,963
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-413	1,512	1,512	-413	1,512	1,512
	TOTAL PURCHASING ASSESSMENT			-413	1,512	1,512	-413	1,512	1,512
	TOTAL EXPENDITURES			1,319	35,009	26,043	1,319	38,751	29,835

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150 ADJUSTMENTS TO BASE								
REVENUE								
00-2501 APPROPRIATION CONTROL			-1,091,682			-1,081,042		
00-4201 REIMBURSEMENT - PI UTILITIES			11,118			11,118		
TOTAL REVENUE			-1,080,564			-1,069,924		
EXPENDITURES								
PERSONNEL								
01-5810 OVERTIME PAY			-190,411			-190,411		
01-5820 HOLIDAY PAY			12,529			12,529		
01-5830 COMP TIME PAYOFF			-14,096			-14,096		
01-5880 SHIFT DIFFERENTIAL PAY			8,868			8,868		
01-5904 VACANCY SAVINGS			-744,531			-744,531		
01-5930 LONGEVITY PAY			12,482			21,207		
01-5960 TERMINAL SICK LEAVE PAY			-6,231			-6,231		
01-5970 TERMINAL ANNUAL LEAVE PAY			-91,753			-91,753		
01-5975 FORFEITED ANNUAL LEAVE PAYOFF			-2,685			-2,685		
01-5980 CALL BACK PAY			-367			-367		
TOTAL PERSONNEL			-1,016,195			-1,007,470		
OPERATING EXPENSES								
04-7043 PRINTING AND COPYING - B			850			935		
04-7044 PRINTING AND COPYING - C			5,172			5,689		
04-7052 VEHICLE COMP & COLLISION INS			329			329		
04-7059 AG VEHICLE LIABILITY INSURANCE			465			465		
04-7154 VEHICLE OPERATION - A			7,298			8,611		
04-7155 VEHICLE OPERATION - B			4,000			4,000		
04-7344 INSPECTIONS & CERTIFICATIONS-D			5,050			5,050		
04-7980 OPERATING LEASE PAYMENTS			109			109		
TOTAL OPERATING EXPENSES			23,273			25,188		
EQUIPMENT								
05-8250 NEW MAJOR EQUIPMENT >$5,000			-39,130			-39,130		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-23,392			-23,392		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-22,305			-22,305		
	TOTAL EQUIPMENT			-84,827			-84,827		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			5,995			5,995		
07-7060	CONTRACTS			-5,995			-5,995		
	TOTAL MAINT OF BLDGS & GRNDS								
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			38,905			38,905		
	TOTAL MAINTENANCE CONTRACTS			38,905			38,905		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			7,310			7,310		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			6,404			6,404		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			10,138			10,138		
	TOTAL AGENCY ISSUE UNIFORM			23,852			23,852		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-28,392			-28,392		
50-717A	CASELD DRVN - INMATE CLOTHING			8,121			8,121		
50-719A	CASELD DRVN - STIPENDS - B			3,182			3,182		
50-720A	CASELD DRVN - FOOD			-135,681			-135,681		
50-720B	CASELD DRVN - FOOD-F			74,249			74,249		
50-742A	CASELD DRVN - INMATE SUPPLIES			12,949			12,949		
	TOTAL INMATE DRIVENS			-65,572			-65,572		
	TOTAL EXPENDITURES			-1,080,564			-1,069,924		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			355,000	30,000	30,000			
TOTAL REVENUE			355,000	30,000	30,000			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI			355,000	30,000	30,000			
TOTAL DEFERRED FACILITIES MAI			355,000	30,000	30,000			
TOTAL EXPENDITURES			355,000	30,000	30,000			
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				325,000	100,000			
TOTAL REVENUE				325,000	100,000			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				325,000	100,000			
TOTAL DEFERRED FACILITIES MAI				325,000	100,000			
TOTAL EXPENDITURES				325,000	100,000			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			106,155	139,370	228,700	71,781	117,470	129,988
00-3829	ROOM, BOARD, TRANSP CHARGE			5,743	7,658	12,799	3,883	6,455	7,275
	TOTAL REVENUE			111,898	147,028	241,499	75,664	123,925	137,263
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			7,266	9,254	15,467	4,913	7,800	8,791
50-717A	CASELD DRVN - INMATE CLOTHING			3,177	3,893	6,508	2,148	3,282	3,699
50-719A	CASELD DRVN - STIPENDS - B			3,723	4,259	7,118	2,518	3,590	4,046
50-720A	CASELD DRVN - FOOD			75,432	104,117	174,023	51,006	87,755	98,911
50-720B	CASELD DRVN - FOOD-F			7,504	5,932	9,915	5,074	5,000	5,635
50-742A	CASELD DRVN - INMATE SUPPLIES			14,796	19,573	28,468	10,005	16,498	16,181
	TOTAL INMATE DRIVENS			111,898	147,028	241,499	75,664	123,925	137,263
	TOTAL EXPENDITURES			111,898	147,028	241,499	75,664	123,925	137,263
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				563,291	563,291		849,140	849,140
	TOTAL REVENUE				563,291	563,291		849,140	849,140
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				576,725	576,725		873,552	873,552
01-5904	VACANCY SAVINGS				-13,434	-13,434		-24,412	-24,412
	TOTAL PERSONNEL				563,291	563,291		849,140	849,140
	TOTAL EXPENDITURES				563,291	563,291		849,140	849,140

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				361,663	361,663		1,140,982	1,140,982
TOTAL REVENUE				361,663	361,663		1,140,982	1,140,982
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				6,515	6,515		19,806	19,806
01-5880 SHIFT DIFFERENTIAL PAY				4,612	4,612		14,019	14,019
01-5901 PAYROLL ADJUSTMENT				350,536	350,536		1,107,157	1,107,157
TOTAL PERSONNEL				361,663	361,663		1,140,982	1,140,982
TOTAL EXPENDITURES				361,663	361,663		1,140,982	1,140,982
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-7,694	-7,722		-8,790	-8,822
TOTAL INFORMATION SERVICES				-7,694	-7,722		-8,790	-8,822
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				7,694	7,722		8,790	8,822
TOTAL PURCHASING ASSESSMENT				7,694	7,722		8,790	8,822
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3759 LOVELOCK CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			23,780					
TOTAL REVENUE			23,780					
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			23,780					
TOTAL EQUIPMENT			23,780					
TOTAL EXPENDITURES			23,780					
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			11,185	11,185	11,185	3,120	3,120	3,120
TOTAL REVENUE			11,185	11,185	11,185	3,120	3,120	3,120
EXPENDITURES								
OPERATING EXPENSES								
04-7290 PHONE, FAX, COMMUNICATION LINE			5,045	5,045	5,045	3,120	3,120	3,120
TOTAL OPERATING EXPENSES			5,045	5,045	5,045	3,120	3,120	3,120
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			6,140	6,140	6,140			
TOTAL EQUIPMENT			6,140	6,140	6,140			
TOTAL EXPENDITURES			11,185	11,185	11,185	3,120	3,120	3,120

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,035,652	14,142,301	9,936,982	10,968,138	10,815,053	10,259,930	11,284,785	11,229,736
00-2510	REVERSIONS	-69,483							
00-2516	BUDGETARY TRANSFERS	-416,512							
00-2526	IFC REVERSION	-38,438							
00-3828	EMPLOYEE SERVICE		1,000		1,000	1,000		1,000	1,000
00-3829	ROOM, BOARD, TRANSP CHARGE		18,195		18,195	18,195		18,195	18,195
00-4044	MEAL SALES		100		100	100		100	100
00-4601	GENERAL FUND SALARY ADJUSTMEI		4,736						
00-4654	TRANSFER FROM INTERIM FINANCE	60,594	805,500						
00-4661	TRANSFER FROM EDUCATION				243,353	243,353		243,450	243,450
	TOTAL REVENUE	571,813	14,971,832	9,936,982	11,230,786	11,077,701	10,259,930	11,547,530	11,492,481
EXISTING POSITIONS									
9	ADMINISTRATION								
10	WARDEN	1.00	1.00	90,786 1.00	92,007 1.00	92,007 1.00	90,786 1.00	95,687 1.00	95,687
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	58,074 1.00	59,035 1.00	59,035 1.00	60,754 1.00	64,229 1.00	64,229
30	ASSOCIATE WARDEN OF PROGRAMS	1.00	1.00	91,997 1.00	93,837 1.00	93,837 1.00	91,997 1.00	97,591 1.00	97,591
40	ADMIN SERVICES OFFICER 2	1.00	1.00	53,585 1.00	54,657 1.00	54,657 1.00	56,030 1.00	59,437 1.00	59,437
49	PROTECTIVE SERVICES								
50	CORRECTIONAL LIEUTENANT	5.00	5.00	242,955 5.00	246,975 5.00	246,975 5.00	253,980 5.00	268,505 5.00	268,505
100	CORRECTIONAL SERGEANT	7.00	7.00	308,077 7.00	318,002 7.00	318,002 7.00	319,255 7.00	342,535 7.00	342,535
169	CORRECTIONAL OFFICERS								
170	SR CORRECTIONAL OFFICER	10.00	10.00	440,144 10.00	446,786 10.00	446,786 10.00	452,868 10.00	478,103 10.00	478,103
270	CORRECTIONAL OFFICER	115.00	115.00	4,336,613 115.00	4,408,518 115.00	4,408,518 115.00	4,525,985 115.00	4,785,131 115.00	4,785,131
1419	PROFESSIONAL SERVICES								
1420	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	62,721 1.00	69,627 1.00	69,627 1.00	62,721 1.00	72,412 1.00	72,412
1430	CORRECTIONAL CASEWORK SPEC 2	4.00	4.00	229,032 4.00	254,256 4.00	254,256 4.00	229,032 4.00	264,428 4.00	264,428
1470	CORRECTIONAL VOCATIONAL TR	1.00	1.00	50,796 1.00	51,636 1.00	51,636 1.00	50,796 1.00	53,701 1.00	53,701
1479	SKILLED CRAFT								
1480	ELECTRICIAN 2	1.00	1.00	54,383 1.00	55,471 1.00	55,471 1.00	55,812 1.00	59,206 1.00	59,206

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
1490	HEAT PLANT SPECIALIST 3		1.00	1.00	58,401	1.00	59,569	1.00	59,569	1.00	58,401	1.00	61,952	1.00	61,952
1500	FACILITY SUPERVISOR 3		1.00	1.00	40,838	1.00	41,513	1.00	41,513	1.00	42,624	1.00	45,062	1.00	45,062
1510	PLUMBER 2		2.00	2.00	85,012	2.00	86,588	2.00	86,588	2.00	88,743	2.00	94,003	2.00	94,003
1530	MAINTENANCE REPAIR SPEC 2		1.00	1.00	46,998	1.00	47,939	1.00	47,939	1.00	49,067	1.00	52,050	1.00	52,050
1540	HVACR SPECIALIST 2		1.00	1.00	53,197	1.00	54,260	1.00	54,260	1.00	55,599	1.00	58,979	1.00	58,979
1550	ELECTRONICS TECHNICIAN 3		1.00	1.00	54,597	1.00	55,688	1.00	55,688	1.00	57,092	1.00	60,563	1.00	60,563
1559	FOOD SERVICE														
1560	FOOD SERVICE MANAGER 2		1.00	1.00	39,090	1.00	39,736	1.00	39,736	1.00	40,838	1.00	43,174	1.00	43,174
1570	INSTITUTIONAL COOK 2		1.00	2.00	60,678	1.00	30,841	1.00	30,841	2.00	63,140	1.00	33,375	1.00	33,375
1589	WAREHOUSE														
1590	SUPPLY TECHNICIAN 2		1.00	1.00	30,339	1.00	30,841	1.00	30,841	1.00	31,570	1.00	33,375	1.00	33,375
1590	INSTITUTIONAL COOK 2		1.00			1.00	30,841	1.00	30,841			1.00	33,375	1.00	33,375
1600	SUPPLY TECHNICIAN 1		1.00	1.00	27,939	1.00	28,401	1.00	28,401	1.00	29,104	1.00	30,769	1.00	30,769
1610	DRIVER WAREHOUSE WORKER 1			1.00	29,109					1.00	30,334				
1619	CLERICAL														
1620	ACCOUNTING ASSISTANT 2		1.00	1.00	27,939	1.00	28,401	1.00	28,401	1.00	29,104	1.00	30,769	1.00	30,769
1620	DRIVER WAREHOUSE WORKER 1		1.00			1.00	29,590	1.00	29,590			1.00	32,070	1.00	32,070
1630	ADMIN AID		1.00	1.00	23,867	1.00	24,262	1.00	24,262	1.00	24,845	1.00	26,266	1.00	26,266
1640	ADMIN ASSISTANT 1		1.00	1.00	25,820	1.00	26,247	1.00	26,247	1.00	26,855	1.00	28,391	1.00	28,391
1650	ADMIN ASSISTANT 2		3.00	3.00	97,032	3.00	98,780	3.00	98,780	3.00	99,362	3.00	105,195	3.00	105,195
	TOTAL EXISTING POSITIONS				6,720,019		6,864,304		6,864,304		6,976,694		7,410,333		7,410,333
	TOTAL EXISTING FTE		167.00		167.00		167.00		167.00		167.00		167.00		167.00
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	150,794	6,335,320	6,720,019		6,864,304		6,864,304		6,976,694		7,410,333		7,410,333	
01-5200	WORKERS COMPENSATION	3,361	154,344	122,555		128,511		128,511		125,671		151,990		151,990	
01-5300	RETIREMENT	21,025	1,921,684	1,367,991		1,454,311		1,454,311		1,418,072		1,567,582		1,567,582	
01-5400	PERSONNEL ASSESSMENT	5,645	63,349	67,247		65,237		65,237		69,778		65,974		65,974	
01-5500	GROUP INSURANCE	11,549	816,334	1,002,334		1,116,896		1,023,710		1,002,334		1,254,838		1,254,838	
01-5700	PAYROLL ASSESSMENT	1,816	19,639	20,817		21,986		17,136		21,604		21,506		21,506	
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,658	128,594	147,130		294,435		294,435		152,771		333,505		333,505	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5800	UNEMPLOYMENT COMPENSATION	267	10,745	12,150	7,577	7,577	12,625	5,917	5,917
01-5810	OVERTIME PAY	1,648		1,648			1,648		
01-5820	HOLIDAY PAY		1,704		217,547	217,547		217,547	217,547
01-5840	MEDICARE	2,221	91,919	96,779	98,754	98,754	100,421	106,628	106,628
01-5841	SOCIAL SECURITY								
01-5881	REMOTE AREA DIFFERENTIAL PAY	4,635	237,323	4,635	237,443	237,443	4,635	237,443	237,443
01-5901	PAYROLL ADJUSTMENT				-448,517	-448,517		-990,429	-990,429
01-5904	VACANCY SAVINGS		(73,907)		-294,766	-294,766		-304,805	-304,805
01-5930	LONGEVITY PAY	325	375	325	6,775	6,775	325	7,825	7,825
	TOTAL PERSONNEL	207,944	9,707,423	9,563,630	9,770,493	9,672,457	9,886,578	10,085,854	10,085,854
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		16,100		16,100	16,100		16,100	16,100
04-7025	OPERATING SUPPLIES-E	157	27	157			157		
04-7041	PRINTING AND COPYING - A		12,589		12,589	12,589		12,589	12,589
04-7043	PRINTING AND COPYING - B		3,552		200	200		200	200
04-7050	EMPLOYEE BOND INSURANCE	425	456	519	519	519	519	519	519
04-7051	AGENCY OWNED - PROP. & CONT. IN	27,599	27,599	27,599	27,599	27,599	27,599	27,599	27,599
04-7052	VEHICLE COMP & COLLISION INS	504	2,345	504	1,507	1,507	504	1,507	1,507
04-7054	AG TORT CLAIM ASSESSMENT	16,075	20,036	18,642	18,642	18,642	18,642	18,642	18,642
04-7059	AG VEHICLE LIABILITY INSURANCE	424	3,192	424	2,052	2,052	424	2,052	2,052
04-7150	MOTOR POOL FLEET MAINTENANCE		10,900		10,897	10,897		10,897	10,897
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	3		3	3	3	3	3	3
04-7152	DIESEL FUEL		29			5,373			5,373
04-7153	GASOLINE	2,179	6,219	2,179	17,270	34,298	2,179	17,270	34,298
04-7285	POSTAGE - STATE MAILROOM	34	9,114	34	1,283	1,283	34	1,283	1,283
04-7290	PHONE, FAX, COMMUNICATION LINE		31,608		7,995	7,995		7,995	7,995
04-7291	CELL PHONE/PAGER CHARGES	34		34	1,343	1,343	34	1,343	1,343
04-7296	DOIT LONG DISTANCE CHARGES		100		12,000	6,000		12,000	6,000
04-7299	TELEPHONE & DATA WIRING				8,942	8,942		8,942	8,942
04-7344	INSPECTIONS & CERTIFICATIONS-D	1,778	2,160	1,778	2,186	2,186	1,778	2,272	2,272

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7370	PUBLICATIONS AND PERIODICALS				100	100		100	100
04-7980	OPERATING LEASE PAYMENTS		8,016		9,095	9,095		9,095	9,095
04-8291	TELEPHONE SYSTEM EQUIPMENT - A	3,876		3,876			3,876		
	TOTAL OPERATING EXPENSES	53,088	154,042	55,749	150,322	166,723	55,749	150,408	166,809
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000		150,708						
05-7631	MISCELLANEOUS GOODS, MAT - A		128,986						
05-7770	COMPUTER SOFTWARE >$5,000		35,000						
05-8240	NEW FURNISHINGS >$5,000		24,370						
05-8241	NEW FURNISHINGS <$5,000 - A		192,115						
05-8270	SPECIAL EQUIPMENT >$5,000		258,695						
05-8271	SPECIAL EQUIPMENT <$5,000 - A		515,552						
05-8290	TELEPHONE SYSTEM EQUIP >$5,000		22,500						
05-8291	TELEPHONE SYSTEM EQUIPMENT - A		38,580						
05-8310	PICK-UPS, VANS - NEW		194,456						
05-8331	OFFICE & OTHER EQUIPMENT - A		3,250						
05-8340	SPECIAL PURPOSE VEHICLES >$5K		174,925						
05-8360	AUTOMOBILES - NEW		22,763						
	TOTAL EQUIPMENT		1,761,900						
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	59,789	125,901	59,789	120,308	120,308	59,789	120,308	120,308
07-7028	OPERATING SUPPLIES-H		384						
07-7060	CONTRACTS	14,349		14,349			14,349		
07-7140	MAINTENANCE OF BLDGS AND GRDS	5,977		5,977	5,977	5,977	5,977	5,977	5,977
	TOTAL MAINT OF BLDGS & GRNDS	80,115	126,285	80,115	126,285	126,285	80,115	126,285	126,285
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	1,680	79,284	1,680	76,910	76,910	1,680	78,110	78,110
	TOTAL MAINTENANCE CONTRACTS	1,680	79,284	1,680	76,910	76,910	1,680	78,110	78,110

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ONE SHOT SUPPLIES/MISC EQUIP									
14-7027	OPERATING SUPPLIES-G		9,344						
14-7029	OPERATING SUPPLIES-I		15,779						
14-7422	CLIENT MATERIAL PROV PMTS-B		54,227						
14-7423	CLIENT MATERIAL PROV PMTS-C		104,741						
	TOTAL ONE SHOT SUPPLIES/MISC I		184,091						
REAL TIME TRACKING									
15-7060	CONTRACTS		805,500		90,000	90,000		90,000	90,000
	TOTAL REAL TIME TRACKING		805,500		90,000	90,000		90,000	90,000
MICROWAVE CHANNEL									
18-7551	DOIT MICROWAVE CHANNEL RENT		13,439						
	TOTAL MICROWAVE CHANNEL		13,439						
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	42,709	49,430	49,531	9,868	9,868	49,531	9,868	9,868
26-739P	DOIT PLANNING ASSESSMENT				20,990	20,990		20,990	20,990
26-739S	DOIT SECURITY ASSESSMENT				10,424	10,424		10,424	10,424
26-739T	DOIT CONTRACT ADMINISTRATION AS				8,248	8,248		8,248	8,248
	TOTAL INFORMATION SERVICES	42,709	49,430	49,531	49,530	49,530	49,531	49,530	49,530
SPECIAL PROJECT									
28-7022	OPERATING SUPPLIES-B		60,500						
	TOTAL SPECIAL PROJECT		60,500						
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	306	79,536	306	95,528	95,528	306	95,528	95,528
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		4,359		3,202	3,202		3,202	3,202
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		38,610		7,578	7,578		7,578	7,578
29-7176	PROTECTIVE GEAR		3,739		3,739	3,739		3,739	3,739
	TOTAL AGENCY ISSUE UNIFORM	306	126,244	306	110,047	110,047	306	110,047	110,047

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE		37,576						
50-717A	CASELD DRVN - INMATE CLOTHING		16,431						
50-719A	CASELD DRVN - STIPENDS - B		19,255						
50-7200	FOOD				-78,840	-78,840		-78,840	-78,840
50-720A	CASELD DRVN - FOOD		390,091						
50-720B	CASELD DRVN - FOOD-F		38,808						
50-742A	CASELD DRVN - INMATE SUPPLIES		76,514						
	TOTAL INMATE DRIVENS		578,675		-78,840	-78,840		-78,840	-78,840
DEPT OF EDUC - MEAL PROGRAM									
51-7200	FOOD				243,028	243,028		243,125	243,125
51-7771	COMPUTER SOFTWARE <$5,000 - A				325	325		325	325
	TOTAL DEPT OF EDUC - MEAL PRO				243,353	243,353		243,450	243,450
UTILITIES									
59-7132	ELECTRIC UTILITIES	133,863	1,037,000	133,863	393,918	405,966	133,863	393,918	405,966
59-7133	OIL UTILITIES	16,986	156,376	16,986	156,376	115,350	16,986	156,376	115,350
59-7135	PROPANE UTILITIES				10,000	8,599		10,000	8,599
59-7136	GARBAGE DISPOSAL UTILITIES	5,016	71,389	5,016	72,286	61,098	5,016	72,286	61,098
59-7137	WATER & SEWER UTILITIES	29,883	60,031	29,883	59,883	30,000	29,883	59,883	30,000
	TOTAL UTILITIES	185,748	1,324,796	185,748	692,463	621,013	185,748	692,463	621,013
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	223	223	223	223	223	223	223	223
	TOTAL PURCHASING ASSESSMENT	223	223	223	223	223	223	223	223
	TOTAL EXPENDITURES	571,813	14,971,832	9,936,982	11,230,786	11,077,701	10,259,930	11,547,530	11,492,481

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,044	13,907	8,442	1,044	16,188	10,754
	TOTAL REVENUE			1,044	13,907	8,442	1,044	16,188	10,754
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-58	-58		-58	-58
04-7051	AGENCY OWNED - PROP. & CONT. IN				15,228	15,228		15,228	15,228
04-7052	VEHICLE COMP & COLLISION INS				-283	-283		-283	-283
04-7054	AG TORT CLAIM ASSESSMENT			1,156	-2,577	-2,577	1,156	-2,577	-2,577
04-7059	AG VEHICLE LIABILITY INSURANCE				247	247		247	247
	TOTAL OPERATING EXPENSES			1,156	12,557	12,557	1,156	12,557	12,557
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-100	5,648	2,383	-100	5,573	3,387
26-739P	DOIT PLANNING ASSESSMENT				-2,333	-1,777		-2,326	-1,456
26-739S	DOIT SECURITY ASSESSMENT				1,592	-1,164		3,273	-845
26-739T	DOIT CONTRACT ADMINISTRATION AS				-3,559	-3,559		-2,891	-2,891
	TOTAL INFORMATION SERVICES			-100	1,348	-4,117	-100	3,629	-1,805
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-12	2	2	-12	2	2
	TOTAL PURCHASING ASSESSMENT			-12	2	2	-12	2	2
	TOTAL EXPENDITURES			1,044	13,907	8,442	1,044	16,188	10,754

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,829,914			1,824,983		
00-3828	EMPLOYEE SERVICE			1,000			1,000		
00-3829	ROOM, BOARD, TRANSP CHARGE			18,195			18,195		
00-4044	MEAL SALES			100			100		
00-4661	TRANSFER FROM EDUCATION			973,735			962,379		
	TOTAL REVENUE			2,822,944			2,806,657		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-1,648			-1,648		
01-5881	REMOTE AREA DIFFERENTIAL PAY			232,808			232,808		
01-5904	VACANCY SAVINGS			-73,907			-73,907		
01-5930	LONGEVITY PAY			100			175		
	TOTAL PERSONNEL			157,353			157,428		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			16,100			16,100		
04-7025	OPERATING SUPPLIES-E			-157			-157		
04-7041	PRINTING AND COPYING - A			12,589			12,589		
04-7043	PRINTING AND COPYING - B			3,552			3,552		
04-7052	VEHICLE COMP & COLLISION INS			1,003			1,003		
04-7059	AG VEHICLE LIABILITY INSURANCE			1,628			1,628		
04-7150	MOTOR POOL FLEET MAINTENANCE			10,897			10,897		
04-7153	GASOLINE			4,041			4,041		
04-7285	POSTAGE - STATE MAILROOM			9,099			9,099		
04-7290	PHONE, FAX, COMMUNICATION LINE			31,608			31,608		
04-7291	CELL PHONE/PAGER CHARGES			378			378		
04-7296	DOIT LONG DISTANCE CHARGES			12,000			12,000		
04-7299	TELEPHONE & DATA WIRING			8,942			8,942		
04-7344	INSPECTIONS & CERTIFICATIONS-D			1,736			1,822		
04-7370	PUBLICATIONS AND PERIODICALS			100			100		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS			9,095			9,095		
04-8291	TELEPHONE SYSTEM EQUIPMENT - A			-3,876			-3,876		
	TOTAL OPERATING EXPENSES			118,735			118,821		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			59,092			59,092		
07-7060	CONTRACTS			-14,349			-14,349		
	TOTAL MAINT OF BLDGS & GRNDS			44,743			44,743		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			71,455			61,355		
	TOTAL MAINTENANCE CONTRACTS			71,455			61,355		
REAL TIME TRACKING									
15-7060	CONTRACTS			90,000			90,000		
	TOTAL REAL TIME TRACKING			90,000			90,000		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			78,446			78,446		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			3,202			3,202		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			6,480			6,480		
29-7176	PROTECTIVE GEAR			3,739			3,739		
	TOTAL AGENCY ISSUE UNIFORM			91,867			91,867		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			37,576			37,576		
50-717A	CASELD DRVN - INMATE CLOTHING			16,431			16,431		
50-719A	CASELD DRVN - STIPENDS - B			19,255			19,255		
50-7200	FOOD			-429,240			-424,232		
50-720A	CASELD DRVN - FOOD			390,091			390,091		
50-720B	CASELD DRVN - FOOD-F			38,808			38,808		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-742A	CASELD DRVN - INMATE SUPPLIES			76,514			76,514		
	TOTAL INMATE DRIVENS			149,435			154,443		
DEPT OF EDUC - MEAL PROGRAM									
51-7200	FOOD			973,410			962,054		
51-7771	COMPUTER SOFTWARE <$5,000 - A			325			325		
	TOTAL DEPT OF EDUC - MEAL PRO			973,735			962,379		
UTILITIES									
59-7132	ELECTRIC UTILITIES			888,813			888,813		
59-7133	OIL UTILITIES			139,390			139,390		
59-7136	GARBAGE DISPOSAL UTILITIES			67,270			67,270		
59-7137	WATER & SEWER UTILITIES			30,148			30,148		
	TOTAL UTILITIES			1,125,621			1,125,621		
	TOTAL EXPENDITURES			2,822,944			2,806,657		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			58,835	669,168	618,319	51,610	868,939	617,320
00-3829	ROOM, BOARD, TRANSP CHARGE			1,910	1,910	1,943	1,676	1,676	1,910
	TOTAL REVENUE			60,745	671,078	620,262	53,286	870,615	619,230
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			3,944	42,238	39,726	3,460	54,797	39,660
50-717A	CASELD DRVN - INMATE CLOTHING			1,725	17,771	16,714	1,513	23,054	16,686
50-719A	CASELD DRVN - STIPENDS - B			2,021	19,438	18,282	1,773	25,218	18,252
50-720A	CASELD DRVN - FOOD			40,949	475,218	446,958	35,920	616,519	446,214
50-720B	CASELD DRVN - FOOD-F			4,074	27,074	25,464	3,574	35,125	25,422
50-742A	CASELD DRVN - INMATE SUPPLIES			8,032	89,339	73,118	7,046	115,902	72,996
	TOTAL INMATE DRIVENS			60,745	671,078	620,262	53,286	870,615	619,230
	TOTAL EXPENDITURES			60,745	671,078	620,262	53,286	870,615	619,230
M-425	DEFERRED FACILITIES MAINTENANCE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			212,500	60,000				
	TOTAL REVENUE			212,500	60,000				
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAI			212,500	60,000				
	TOTAL DEFERRED FACILITIES MAI			212,500	60,000				
	TOTAL EXPENDITURES			212,500	60,000				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				152,500	152,500			
TOTAL REVENUE				152,500	152,500			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				152,500	152,500			
TOTAL DEFERRED FACILITIES MAI				152,500	152,500			
TOTAL EXPENDITURES				152,500	152,500			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-204	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL				224,357			694,074	
	TOTAL REVENUE				224,357			694,074	
NEW POSITIONS									
1560	MAINTENANCE REPAIR SPEC 2			1.00	8,366		1.00	35,297	
1690	CORRECTIONAL OFFICER			10.00	113,160		10.00	362,120	
	TOTAL NEW POSITIONS				121,526			397,417	
	TOTAL NEW FTE				11.00			11.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				121,526			397,417	
01-5200	WORKERS COMPENSATION				2,738			9,636	
01-5300	RETIREMENT				39,625			128,546	
01-5400	PERSONNEL ASSESSMENT				1,159			3,534	
01-5500	GROUP INSURANCE				23,962			82,654	
01-5700	PAYROLL ASSESSMENT				387			1,152	
01-5750	RETIRED EMPLOYEES GROUP INSUR				5,209			17,888	
01-5800	UNEMPLOYMENT COMPENSATION				53			318	
01-5820	HOLIDAY PAY				1,324			15,787	
01-5840	MEDICARE				1,761			5,762	
01-5880	SHIFT DIFFERENTIAL PAY				3,394			10,864	
01-5881	REMOTE AREA DIFFERENTIAL PAY				7,095			21,533	
01-5904	VACANCY SAVINGS				-6,036			-19,893	
	TOTAL PERSONNEL				202,197			675,198	
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				30			30	
04-7051	AGENCY OWNED - PROP. & CONT. IN				3,404			5,835	
04-7054	AG TORT CLAIM ASSESSMENT				1,058			1,058	
	TOTAL OPERATING EXPENSES				4,492			6,923	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	MAINTENANCE CONTRACTS								
09-7060	CONTRACTS				2,175			2,291	
	TOTAL MAINTENANCE CONTRACTS				2,175			2,291	
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				1,022			1,017	
26-739P	DOIT PLANNING ASSESSMENT				1,229			1,229	
26-739S	DOIT SECURITY ASSESSMENT				791			902	
26-739T	DOIT CONTRACT ADMINISTRATION AS				309			353	
	TOTAL INFORMATION SERVICES				3,351			3,501	
	AGENCY ISSUE UNIFORM								
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				9,888			5,526	
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-				527			334	
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				1,727			301	
	TOTAL AGENCY ISSUE UNIFORM				12,142			6,161	
	TOTAL EXPENDITURES				224,357			694,074	
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				276,012	276,012		445,623	445,623
	TOTAL REVENUE				276,012	276,012		445,623	445,623
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				280,995	280,995		455,519	455,519
01-5904	VACANCY SAVINGS				-4,983	-4,983		-9,896	-9,896
	TOTAL PERSONNEL				276,012	276,012		445,623	445,623
	TOTAL EXPENDITURES				276,012	276,012		445,623	445,623

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				171,873	171,873		548,137	548,137
TOTAL REVENUE				171,873	171,873		548,137	548,137
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				4,351	4,351		13,227	13,227
01-5901 PAYROLL ADJUSTMENT				167,522	167,522		534,910	534,910
TOTAL PERSONNEL				171,873	171,873		548,137	548,137
TOTAL EXPENDITURES				171,873	171,873		548,137	548,137
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			8,942	8,942		8,942	8,942	
TOTAL REVENUE			8,942	8,942		8,942	8,942	
EXPENDITURES								
OPERATING EXPENSES								
04-7299 TELEPHONE & DATA WIRING			8,942	8,942		8,942	8,942	
TOTAL OPERATING EXPENSES			8,942	8,942		8,942	8,942	
TOTAL EXPENDITURES			8,942	8,942		8,942	8,942	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3715 SOUTHERN NEVADA CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-4,998	-4,380		-5,710	-5,004
TOTAL INFORMATION SERVICES				-4,998	-4,380		-5,710	-5,004
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				4,998	4,380		5,710	5,004
TOTAL PURCHASING ASSESSMENT				4,998	4,380		5,710	5,004
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	6,020,397	6,071,701	6,774,700	6,535,912	6,480,197	6,905,252	6,664,822	6,655,947
00-2510	REVERSIONS	-66,049							
00-2516	BUDGETARY TRANSFERS	-10,000							
00-3829	ROOM, BOARD, TRANSP CHARGE	66,703	65,810	66,703	66,703	66,703	66,703	66,703	66,703
00-4044	MEAL SALES	11	147	11	11	11	11	11	11
00-4601	GENERAL FUND SALARY ADJUSTMEI	197,000	537,747						
	TOTAL REVENUE	6,208,062	6,675,405	6,841,414	6,602,626	6,546,911	6,971,966	6,731,536	6,722,661
EXISTING POSITIONS									
9	ADMINISTRATION								
10	WARDEN	1.00	1.00	90,786	1.00 92,007	1.00 92,007	1.00 90,786	1.00 95,687	1.00 95,687
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
29	PROTECTIVE SERVICES								
30	CORRECTIONAL SERGEANT	5.00	5.00	272,860	5.00 277,338	5.00 277,338	5.00 279,653	5.00 295,610	5.00 295,610
70	CORRECTIONAL LIEUTENANT	3.00	3.00	196,866	3.00 199,515	3.00 199,515	3.00 196,866	3.00 207,495	3.00 207,495
109	CORRECTIONAL OFFICERS								
110	CORRECTIONAL OFFICER	52.00	52.00	2,402,352	52.00 2,445,007	52.00 2,445,007	52.00 2,482,018	52.00 2,627,154	52.00 2,627,154
190	SR CORRECTIONAL OFFICER	3.00	3.00	154,485	3.00 156,910	3.00 156,910	3.00 159,135	3.00 168,104	3.00 168,104
659	PROFESSIONAL								
660	CORRECTIONAL CASEWORK SPEC 1	3.00	3.00	155,447	3.00 157,669	3.00 157,669	3.00 159,003	3.00 167,729	3.00 167,729
670	CORRECTIONAL CASEWORK SPEC 2	1.00	1.00	62,721	1.00 63,564	1.00 63,564	1.00 62,721	1.00 66,107	1.00 66,107
699	SKILLED CRAFT								
700	MAINTENANCE REPAIR SPEC 2	1.00	1.00	52,035	1.00 53,076	1.00 53,076	1.00 53,390	1.00 56,636	1.00 56,636
710	FACILITY SUPERVISOR 3	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
720	PLUMBER 2	1.00	1.00	48,769	1.00 49,575	1.00 49,575	1.00 50,796	1.00 53,701	1.00 53,701
730	ELECTRICIAN 2	1.00	1.00	54,791	1.00 55,887	1.00 55,887	1.00 55,812	1.00 59,206	1.00 59,206
739	FOOD SERVICES								
740	FOOD SERVICE MANAGER 2	1.00	1.00	55,528	1.00 56,446	1.00 56,446	1.00 55,528	1.00 58,704	1.00 58,704
750	INSTITUTIONAL COOK 3	2.00	2.00	92,618	2.00 94,470	2.00 94,470	2.00 94,556	2.00 100,305	2.00 100,305
769	CLERICAL								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
770	ADMIN ASSISTANT 2	1.00	1.00	41,154 1.00	41,978 1.00	41,978 1.00	41,154 1.00	43,657 1.00	43,657
780	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
790	ADMIN 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
	TOTAL EXISTING POSITIONS			3,876,875	3,943,117	3,943,117	3,980,314	4,210,338	4,210,338
	TOTAL EXISTING FTE		79.00	79.00	79.00	79.00	79.00	79.00	79.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	3,418,689	3,866,979	3,876,875	3,943,117	3,943,117	3,980,314	4,210,338	4,210,338
01-5200	WORKERS COMPENSATION	67,447	68,175	59,099	62,473	62,473	59,666	73,591	73,591
01-5300	RETIREMENT	789,920	859,187	871,412	924,323	924,323	892,667	984,769	984,769
01-5400	PERSONNEL ASSESSMENT	38,160	38,671	38,776	37,462	37,462	39,808	37,473	37,473
01-5500	GROUP INSURANCE	385,201	474,158	474,158	528,352	484,270	474,158	593,606	593,606
01-5700	PAYROLL ASSESSMENT	12,229	11,986	12,012	12,618	9,860	12,332	12,213	12,213
01-5750	RETIRED EMPLOYEES GROUP INSUR	77,401	78,493	84,904	169,162	169,162	87,169	189,470	189,470
01-5800	UNEMPLOYMENT COMPENSATION	6,268	6,576	6,980	4,330	4,330	7,178	3,360	3,360
01-5810	OVERTIME PAY	18,027		18,027			18,027		
01-5820	HOLIDAY PAY	68,225	72,838	68,225	70,954	70,954	68,225	70,954	70,954
01-5830	COMP TIME PAYOFF	2,491		2,491			2,491		
01-5840	MEDICARE	50,646	54,541	55,084	56,024	56,024	56,560	59,837	59,837
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	46,698	28,905	46,698	48,566	48,566	46,698	48,566	48,566
01-5901	PAYROLL ADJUSTMENT				-258,561	-258,561		-554,805	-554,805
01-5904	VACANCY SAVINGS		(91,964)		-188,937	-188,937		-193,494	-193,494
01-5910	STANDBY PAY	3,792	5,300	3,792	3,792	3,792	3,792	3,792	3,792
01-5930	LONGEVITY PAY	9,850	15,850	9,850	16,325	16,325	9,850	19,400	19,400
01-5970	TERMINAL ANNUAL LEAVE PAY	11,227		11,227			11,227		
	TOTAL PERSONNEL	5,006,271	5,489,695	5,639,610	5,430,000	5,383,160	5,770,162	5,559,070	5,559,070
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	5,471	3,773	5,471	5,471	5,471	5,471	5,471	5,471
04-7041	PRINTING AND COPYING - A	3,808	4,556	3,808	3,808	3,808	3,808	3,808	3,808
04-7044	PRINTING AND COPYING - C	1,391	985	1,391	1,391	1,391	1,391	1,391	1,391

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE	233	213	246	246	246	246	246	246
04-7051	AGENCY OWNED - PROP. & CONT. IN	16,290	16,290	16,290	17,268	17,268	16,290	17,268	17,268
04-7052	VEHICLE COMP & COLLISION INS	1,176	1,172	1,176	1,172	1,172	1,176	1,172	1,172
04-7054	AG TORT CLAIM ASSESSMENT	8,819	9,367	8,819	8,819	8,819	8,819	8,819	8,819
04-7059	AG VEHICLE LIABILITY INSURANCE	1,484	1,596	1,484	1,596	1,596	1,484	1,596	1,596
04-7060	CONTRACTS	3,184		3,184			3,184		
04-7090	EQUIPMENT REPAIR	755	1,614	755	3,939	3,939	755	3,939	3,939
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	180	834	180	180	180	180	180	180
04-7153	GASOLINE	7,424	5,293	7,424	7,423	7,423	7,424	7,423	7,423
04-7154	VEHICLE OPERATION - A	1,193	890	1,193	1,193	1,193	1,193	1,193	1,193
04-7155	VEHICLE OPERATION - B	837	1,286	837	837	837	837	837	837
04-7280	OUTSIDE POSTAGE	824	824	824	824	824	824	824	824
04-7285	POSTAGE - STATE MAILROOM	1,040	1,719	1,040	1,040	1,040	1,040	1,040	1,040
04-7290	PHONE, FAX, COMMUNICATION LINE	8,056	6,881	8,056	8,056	8,056	8,056	8,056	8,056
04-7291	CELL PHONE/PAGER CHARGES	866	810	866	866	866	866	866	866
04-7296	DOIT LONG DISTANCE CHARGES	811	528	811	811	811	811	811	811
04-7299	TELEPHONE & DATA WIRING	4,514	4,580	4,514	4,514	4,514	4,514	4,514	4,514
04-7344	INSPECTIONS & CERTIFICATIONS-D	894	2,965	894	940	940	894	940	940
04-7370	PUBLICATIONS AND PERIODICALS	160	204	160	179	179	160	179	179
04-7460	EQUIPMENT PURCHASES < $1,000	10,678	3,699	10,678	4,865	4,865	10,678	4,865	4,865
04-7631	MISCELLANEOUS GOODS, MAT - A	101	396	101	101	101	101	101	101
04-7637	NOTARY FEE APPLY OR RENEW		157		160	160			
04-7980	OPERATING LEASE PAYMENTS	3,641	3,642	3,641	3,642	3,642	3,641	3,642	3,642
	TOTAL OPERATING EXPENSES	83,830	74,274	83,843	79,341	79,341	83,843	79,181	79,181
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	7,800		7,800			7,800		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	23,952	4,400	23,952			23,952		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	29,717		29,717			29,717		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	2,895	1,960	2,895			2,895		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A	984		984			984		
	TOTAL EQUIPMENT	65,348	6,360	65,348			65,348		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	26,643	26,321	26,643	34,131	34,131	26,643	34,131	34,131
07-7140	MAINTENANCE OF BLDGS AND GRDS	3,716	5,392	3,716	3,716	3,716	3,716	3,716	3,716
07-7962	RENTALS FOR LAND/EQUIPMENT-B	705		705	705	705	705	705	705
	TOTAL MAINT OF BLDGS & GRNDS	31,064	31,713	31,064	38,552	38,552	31,064	38,552	38,552
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	19,040	18,505	19,040	25,314	25,314	19,040	25,314	25,314
	TOTAL MAINTENANCE CONTRACTS	19,040	18,505	19,040	25,314	25,314	19,040	25,314	25,314
BLOOD SPILL KITS - CUSTODY									
10-7180	MED/DENT SVCS - NON-CONTRACT		507		507	507		507	507
	TOTAL BLOOD SPILL KITS - CUSTO		507		507	507		507	507
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	23,431	23,383	23,431	4,668	4,668	23,431	4,668	4,668
26-739P	DOIT PLANNING ASSESSMENT				9,930	9,930		9,930	9,930
26-739S	DOIT SECURITY ASSESSMENT				4,931	4,931		4,931	4,931
26-739T	DOIT CONTRACT ADMINISTRATION AS				3,902	3,902		3,902	3,902
	TOTAL INFORMATION SERVICES	23,431	23,383	23,431	23,431	23,431	23,431	23,431	23,431
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	38,941	38,496	38,941	42,762	42,762	38,941	42,762	42,762
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		2,392		1,865	1,865		1,865	1,865
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		7,518		3,278	3,278		3,278	3,278
29-7176	PROTECTIVE GEAR	4,934	1,095	4,934	4,934	4,934	4,934	4,934	4,934
	TOTAL AGENCY ISSUE UNIFORM	43,875	49,501	43,875	52,839	52,839	43,875	52,839	52,839

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	24,339	31,970	24,339	32,323	32,323	24,339	32,323	32,323
50-717A	CASELD DRVN - INMATE CLOTHING	12,587	13,981	12,587	13,599	13,599	12,587	13,599	13,599
50-719A	CASELD DRVN - STIPENDS - B	13,658	16,383	13,658	14,875	14,875	13,658	14,875	14,875
50-720A	CASELD DRVN - FOOD	334,307	331,900	334,307	363,664	363,664	334,307	363,664	363,664
50-720B	CASELD DRVN - FOOD-F	34,945	33,019	34,945	20,719	20,719	34,945	20,719	20,719
50-742A	CASELD DRVN - INMATE SUPPLIES	70,132	65,100	70,132	68,367	59,492	70,132	68,367	59,492
	TOTAL INMATE DRIVENS	489,968	492,353	489,968	513,547	504,672	489,968	513,547	504,672
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL		1,191						
59-7132	ELECTRIC UTILITIES	253,959	228,768	253,959	253,959	253,959	253,959	253,959	253,959
59-7134	NATURAL GAS UTILITIES	55,354	134,775	55,354	55,354	55,354	55,354	55,354	55,354
59-7136	GARBAGE DISPOSAL UTILITIES	30,780	22,007	30,780	24,640	24,640	30,780	24,640	24,640
59-7137	WATER & SEWER UTILITIES	48,639	48,803	48,639	48,639	48,639	48,639	48,639	48,639
59-7139	B&G WATER USAGE CHARGES	49,426	47,830	49,426	49,426	49,426	49,426	49,426	49,426
59-7962	RENTALS FOR LAND/EQUIPMENT-B	4,654	3,317	4,654	4,654	4,654	4,654	4,654	4,654
	TOTAL UTILITIES	442,812	486,691	442,812	436,672	436,672	442,812	436,672	436,672
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423
	TOTAL PURCHASING ASSESSMENT	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423
	TOTAL EXPENDITURES	6,208,062	6,675,405	6,841,414	6,602,626	6,546,911	6,971,966	6,731,536	6,722,661

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-133,892			-130,977		
	TOTAL REVENUE			-133,892			-130,977		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-18,027			-18,027		
01-5820	HOLIDAY PAY			2,729			2,729		
01-5830	COMP TIME PAYOFF			-2,491			-2,491		
01-5880	SHIFT DIFFERENTIAL PAY			1,868			1,868		
01-5904	VACANCY SAVINGS			-91,964			-91,964		
01-5930	LONGEVITY PAY			4,425			7,500		
01-5970	TERMINAL ANNUAL LEAVE PAY			-11,227			-11,227		
	TOTAL PERSONNEL			-114,687			-111,612		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			978			978		
04-7052	VEHICLE COMP & COLLISION INS			-4			-4		
04-7059	AG VEHICLE LIABILITY INSURANCE			112			112		
04-7060	CONTRACTS			-3,184			-3,184		
04-7090	EQUIPMENT REPAIR			3,184			3,184		
04-7344	INSPECTIONS & CERTIFICATIONS-D			46			46		
04-7370	PUBLICATIONS AND PERIODICALS			19			19		
04-7637	NOTARY FEE APPLY OR RENEW			160					
04-7980	OPERATING LEASE PAYMENTS			1			1		
	TOTAL OPERATING EXPENSES			1,312			1,152		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-7,800			-7,800		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-23,952			-23,952		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-29,717			-29,717		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-2,895			-2,895		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			-984			-984		
	TOTAL EQUIPMENT			-65,348			-65,348		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			7,488			7,488		
	TOTAL MAINT OF BLDGS & GRNDS			7,488			7,488		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			6,274			6,274		
	TOTAL MAINTENANCE CONTRACTS			6,274			6,274		
BLOOD SPILL KITS - CUSTODY									
10-7180	MED/DENT SVCS - NON-CONTRACT			507			507		
	TOTAL BLOOD SPILL KITS - CUSTO			507			507		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-600			-600		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,338			1,338		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			3,067			3,067		
	TOTAL AGENCY ISSUE UNIFORM			3,805			3,805		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			9,500			9,500		
50-717A	CASELD DRVN - INMATE CLOTHING			2,210			2,210		
50-719A	CASELD DRVN - STIPENDS - B			3,682			3,682		
50-720A	CASELD DRVN - FOOD			16,991			16,991		
50-720B	CASELD DRVN - FOOD-F			4			4		
50-742A	CASELD DRVN - INMATE SUPPLIES			-1,227			-1,227		
	TOTAL INMATE DRIVENS			31,160			31,160		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
UTILITIES								
59-7136 GARBAGE DISPOSAL UTILITIES			-4,403			-4,403		
TOTAL UTILITIES			-4,403			-4,403		
TOTAL EXPENDITURES			-133,892			-130,977		
M-200 DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE								
00-2501 APPROPRIATION CONTROL			11,152	12,702	85,927	11,152	12,702	25,024
00-3829 ROOM, BOARD, TRANSP CHARGE			1,637	1,637	12,822	1,637	1,637	3,547
TOTAL REVENUE			12,789	14,339	98,749	12,789	14,339	28,571
EXPENDITURES								
INMATE DRIVENS								
50-702E CASELD DRVN - OPERATING SUPPLIE			830	793	6,213	830	793	1,719
50-717A CASELD DRVN - INMATE CLOTHING			363	334	2,614	363	334	723
50-719A CASELD DRVN - STIPENDS - B			426	365	2,859	426	365	791
50-720A CASELD DRVN - FOOD			8,621	8,924	69,907	8,621	8,924	19,336
50-720B CASELD DRVN - FOOD-F			858	508	3,983	858	508	1,102
50-742A CASELD DRVN - INMATE SUPPLIES			1,691	1,678	11,436	1,691	1,678	3,163
TOTAL INMATE DRIVENS			12,789	12,602	97,012	12,789	12,602	26,834
UTILITIES								
59-7136 GARBAGE DISPOSAL UTILITIES				1,737	1,737		1,737	1,737
TOTAL UTILITIES				1,737	1,737		1,737	1,737
TOTAL EXPENDITURES			12,789	14,339	98,749	12,789	14,339	28,571

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			288,274					
TOTAL REVENUE			288,274					
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI			288,274					
TOTAL DEFERRED FACILITIES MAI			288,274					
TOTAL EXPENDITURES			288,274					
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				279,314	254,744			
TOTAL REVENUE				279,314	254,744			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				279,314	254,744			
TOTAL DEFERRED FACILITIES MAI				279,314	254,744			
TOTAL EXPENDITURES				279,314	254,744			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEI				100,985	100,985		317,528	317,528
	TOTAL REVENUE				100,985	100,985		317,528	317,528
EXPENDITURES									
PERSONNEL									
01-5820	HOLIDAY PAY				1,419	1,419		4,314	4,314
01-5880	SHIFT DIFFERENTIAL PAY				971	971		2,953	2,953
01-5901	PAYROLL ADJUSTMENT				98,595	98,595		310,261	310,261
	TOTAL PERSONNEL				100,985	100,985		317,528	317,528
	TOTAL EXPENDITURES				100,985	100,985		317,528	317,528

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			373	8,925	6,340	373	10,004	7,434
	TOTAL REVENUE			373	8,925	6,340	373	10,004	7,434
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-28	-28		-28	-28
04-7051	AGENCY OWNED - PROP. & CONT. IN				9,529	9,529		9,529	9,529
04-7052	VEHICLE COMP & COLLISION INS				-220	-220		-220	-220
04-7054	AG TORT CLAIM ASSESSMENT			547	-1,219	-1,219	547	-1,219	-1,219
04-7059	AG VEHICLE LIABILITY INSURANCE				192	192		192	192
	TOTAL OPERATING EXPENSES			547	8,254	8,254	547	8,254	8,254
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-47	2,672	1,128	-47	2,636	1,602
26-739P	DOIT PLANNING ASSESSMENT				-1,104	-841		-1,100	-688
26-739S	DOIT SECURITY ASSESSMENT				753	-551		1,548	-400
26-739T	DOIT CONTRACT ADMINISTRATION A				-1,683	-1,683		-1,367	-1,367
	TOTAL INFORMATION SERVICES			-47	638	-1,947	-47	1,717	-853
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-127	33	33	-127	33	33
	TOTAL PURCHASING ASSESSMENT			-127	33	33	-127	33	33
	TOTAL EXPENDITURES			373	8,925	6,340	373	10,004	7,434

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2501 APPROPRIATION CONTROL				156,801	156,801		238,724	238,724
TOTAL REVENUE				156,801	156,801		238,724	238,724
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				159,966	159,966		244,544	244,544
01-5904 VACANCY SAVINGS				-3,165	-3,165		-5,820	-5,820
TOTAL PERSONNEL				156,801	156,801		238,724	238,724
TOTAL EXPENDITURES				156,801	156,801		238,724	238,724
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			3,143					
TOTAL REVENUE			3,143					
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			3,143					
TOTAL EQUIPMENT			3,143					
TOTAL EXPENDITURES			3,143					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3716 WARM SPRINGS CORRECTIONAL CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-2,219	-2,219		-2,535	-2,535
TOTAL INFORMATION SERVICES				-2,219	-2,219		-2,535	-2,535
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				2,219	2,219		2,535	2,535
TOTAL PURCHASING ASSESSMENT				2,219	2,219		2,535	2,535
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	8,098,869	8,797,076	9,313,746	11,045,694	10,971,785	9,536,726	11,303,086	11,293,748
00-2510	REVERSIONS	-239,880							
00-2516	BUDGETARY TRANSFERS	26,548							
00-2526	IFC REVERSION	-2,743							
00-3829	ROOM, BOARD, TRANSP CHARGE	38,641	37,343	38,641	38,641	38,641	38,641	38,641	38,641
00-4044	MEAL SALES	39		39	39	39	39	39	39
00-4201	REIMBURSEMENT	462		463	463	463	463	463	463
00-4601	GENERAL FUND SALARY ADJUSTMEI	420,000	683,708						
00-4654	TRANSFER FROM INTERIM FINANCE	58,621							
00-4721	TRANSFER FROM DMV (	20,976	4,050						
	TOTAL REVENUE	8,421,533	9,522,177	9,352,889	11,084,837	11,010,928	9,575,869	11,342,229	11,332,891
EXISTING POSITIONS									
10	WARDEN	1.00	1.00	90,786	1.00 92,007	1.00 92,007	1.00 90,786	1.00 95,687	1.00 95,687
20	ASSOCIATE WARDEN OF OPERATIONS	1.00	1.00	78,911	1.00 79,973	1.00 79,973	1.00 78,911	1.00 83,172	1.00 83,172
30	ASSOCIATE WARDEN OF PROGRAMS	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
40	ADMIN SERVICES OFFICER 2	1.00	1.00	69,628	1.00 70,779	1.00 70,779	1.00 69,628	1.00 73,611	1.00 73,611
49	PROTECTIVE SERVICES								
50	CORRECTIONAL LIEUTENANT	3.00	3.00	210,765	3.00 214,980	3.00 214,980	3.00 213,359	3.00 226,333	3.00 226,333
80	CORRECTIONAL SERGEANT	3.00	3.00	175,344	3.00 178,476	3.00 178,476	3.00 180,684	3.00 191,280	3.00 191,280
119	CORRECTIONAL OFFICERS								
120	SR CORRECTIONAL OFFICER	5.00	5.00	240,316	5.00 244,676	5.00 244,676	5.00 248,293	5.00 262,902	5.00 262,902
170	CORRECTIONAL OFFICER	76.00	76.00	3,396,391	76.00 3,461,260	76.00 3,461,260	76.00 3,531,745	76.00 3,743,191	76.00 3,743,191
1289	PROFESSIONALS								
1290	CORRECTIONAL CASEWORK SPEC 3		1.00	68,703			1.00 68,703		
1300	CORRECTIONAL CASEWORK SPEC 2		4.00	245,333			4.00 253,715		
1340	CORRECTIONAL CASEWORK SPEC 1		1.00	49,058			1.00 51,287		
1359	SKILLED CRAFT								
1360	FACILITY SUPERVISOR 3		1.00	63,809			1.00 63,809		
1370	HVACR SPECIALIST 2		1.00	50,542			1.00 52,809		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req	2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS													
1380	ELECTRICIAN 2		1.00	51,665					1.00	53,993			
1390	PLUMBER 2		1.00	44,166					1.00	46,162			
1390	CORRECTIONAL CASEWORK SPEC 3	1.00			1.00	69,627	1.00	69,627			1.00	72,412	1.00	72,412
1400	CORRECTIONAL CASEWORK SPEC 2	3.00			3.00	180,170	3.00	180,170			3.00	192,905	3.00	192,905
1429	FOOD SERVICES													
1430	FOOD SERVICE MANAGER 2		1.00	59,471					1.00	61,011			
1430	CORRECTIONAL CASEWORK SPEC 2	1.00			1.00	69,658	1.00	69,658			1.00	75,809	1.00	75,809
1440	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00	50,039	1.00	50,039			1.00	54,405	1.00	54,405
1440	INSTITUTIONAL COOK 3		2.00	86,594					2.00	90,378				
1460	FACILITY SUPERVISOR 3	1.00			1.00	65,086	1.00	65,086			1.00	67,689	1.00	67,689
1469	WAREHOUSE													
1470	SUPPLY TECHNICIAN 2		1.00	43,429					1.00	44,871				
1470	HVACR SPECIALIST 2	1.00			1.00	51,553	1.00	51,553			1.00	56,020	1.00	56,020
1480	ELECTRICIAN 2	1.00			1.00	52,699	1.00	52,699			1.00	57,276	1.00	57,276
1489	CLERICAL													
1490	ADMIN ASSISTANT 2		2.00	70,057					2.00	72,983				
1490	PLUMBER 2	1.00			1.00	44,896	1.00	44,896			1.00	48,802	1.00	48,802
1510	ADMIN AID		1.00	25,717					1.00	26,754				
1540	ACCOUNTING ASSISTANT 3		1.00	40,744					1.00	42,496				
1540	FOOD SERVICE MANAGER 2	1.00			1.00	60,661	1.00	60,661			1.00	64,721	1.00	64,721
1550	INSTITUTIONAL COOK 3	2.00			2.00	88,186	2.00	88,186			2.00	95,721	2.00	95,721
1580	SUPPLY TECHNICIAN 2	1.00			1.00	44,297	1.00	44,297			1.00	47,599	1.00	47,599
1600	ADMIN ASSISTANT 2	2.00			2.00	71,458	2.00	71,458			2.00	77,421	2.00	77,421
1620	ADMIN AID	1.00			1.00	26,232	1.00	26,232			1.00	28,381	1.00	28,381
1630	ACCOUNTING ASSISTANT 3	1.00			1.00	41,559	1.00	41,559			1.00	45,080	1.00	45,080
	TOTAL EXISTING POSITIONS			5,245,158		5,343,385		5,343,385		5,426,106		5,748,935		5,748,935
	TOTAL EXISTING FTE		109.00	109.00		109.00		109.00		109.00		109.00		109.00
EXPENDITURES														
PERSONNEL														
01-5100	SALARIES	4,512,134	4,830,533	5,245,158		5,343,385		5,343,385		5,426,106		5,748,935		5,748,935

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5200	WORKERS COMPENSATION	94,703	94,985	82,025	86,587	86,587	82,888	101,875	101,875
01-5300	RETIREMENT	862,620	1,432,055	980,649	1,041,357	1,041,357	1,012,524	1,118,232	1,118,232
01-5400	PERSONNEL ASSESSMENT	46,628	48,302	52,449	50,757	50,757	54,265	51,162	51,162
01-5500	GROUP INSURANCE	582,989	654,218	654,218	728,992	668,170	654,218	819,026	819,026
01-5700	PAYROLL ASSESSMENT	14,927	14,980	16,262	17,101	13,352	16,828	16,680	16,680
01-5750	RETIRED EMPLOYEES GROUP INSUR	104,416	98,059	114,869	229,230	229,230	118,834	258,699	258,699
01-5800	UNEMPLOYMENT COMPENSATION	8,863	8,206	9,447	5,867	5,867	9,778	4,581	4,581
01-5810	OVERTIME PAY	271,651		271,651			271,651		
01-5820	HOLIDAY PAY	133,289	197,208	133,289	138,621	138,621	133,289	138,621	138,621
01-5830	COMP TIME PAYOFF	1,698		1,698			1,698		
01-5840	MEDICARE	70,801	70,055	74,343	75,743	75,743	76,959	81,541	81,541
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	73,961	93,807	73,961	76,919	76,919	73,961	76,919	76,919
01-5881	REMOTE AREA DIFFERENTIAL PAY	12,053	2,529	12,053	12,053	12,053	12,053	12,053	12,053
01-5901	PAYROLL ADJUSTMENT				-349,599	-349,599		-748,332	-748,332
01-5904	VACANCY SAVINGS		(63,911)		-258,890	-258,890		-266,952	-266,952
01-5910	STANDBY PAY	1,100		1,100	1,100	1,100	1,100	1,100	1,100
01-5930	LONGEVITY PAY	6,263	7,200	6,263	9,375	9,375	6,263	11,850	11,850
01-5960	TERMINAL SICK LEAVE PAY	2,500		2,500			2,500		
01-5970	TERMINAL ANNUAL LEAVE PAY	48,274		48,274			48,274		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	714		714			714		
01-5980	CALL BACK PAY	116		116			116		
	TOTAL PERSONNEL	6,849,700	7,488,226	7,781,039	7,208,598	7,144,027	8,004,019	7,425,990	7,425,990
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	8,117	13,128	8,117	8,117	8,117	8,117	8,117	8,117
04-7040	NON-STATE PRINTING SERVICES		9,005						
04-7041	PRINTING AND COPYING - A	7,873		7,873	7,873	7,873	7,873	7,873	7,873
04-7043	PRINTING AND COPYING - B	4,694		4,694	4,694	4,694	4,694	4,694	4,694
04-7044	PRINTING AND COPYING - C	458		458	458	458	458	458	458
04-7050	EMPLOYEE BOND INSURANCE	322	294	339	339	339	339	339	339

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EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN	22,780	22,780	22,780	22,780	22,780	22,780	22,780	22,780
04-7052	VEHICLE COMP & COLLISION INS	672	670	672	837	837	672	837	837
04-7054	AG TORT CLAIM ASSESSMENT	12,168	12,922	12,168	12,168	12,168	12,168	12,168	12,168
04-7059	AG VEHICLE LIABILITY INSURANCE	1,060	912	1,060	1,140	1,140	1,060	1,140	1,140
04-7090	EQUIPMENT REPAIR	7,556		7,556	7,556	7,556	7,556	7,556	7,556
04-7150	MOTOR POOL FLEET MAINTENANCE		6,025						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,763		1,763	1,763	1,763	1,763	1,763	1,763
04-7152	DIESEL FUEL	132		132	132	132	132	132	132
04-7153	GASOLINE	18,083		18,083	18,083	18,083	18,083	18,083	18,083
04-7154	VEHICLE OPERATION - A	601		601	601	601	601	601	601
04-7186	MED/DENT SUPP - NON-CONTRACT-A	330		330	330	330	330	330	330
04-7280	OUTSIDE POSTAGE		3,465						
04-7285	POSTAGE - STATE MAILROOM	13,876		13,876	13,876	13,876	13,876	13,876	13,876
04-7290	PHONE, FAX, COMMUNICATION LINE	5,211	26,000	5,211	5,211	5,211	5,211	5,211	5,211
04-7291	CELL PHONE/PAGER CHARGES	1,233		1,233	1,233	1,233	1,233	1,233	1,233
04-7296	DOIT LONG DISTANCE CHARGES	6,325		6,325	6,325	6,325	6,325	6,325	6,325
04-7299	TELEPHONE & DATA WIRING	37	24,933	37	37	37	37	37	37
04-7302	REGISTRATION FEES		9,999						
04-7344	INSPECTIONS & CERTIFICATIONS-D	200	2,550	200	200	200	200	200	200
04-7370	PUBLICATIONS AND PERIODICALS	353	407	353	304	304	353	304	304
04-7430	PROFESSIONAL SERVICES	935		935			935		
04-7460	EQUIPMENT PURCHASES < $1,000	2,180		2,180	1,836	1,836	2,180	1,836	1,836
04-7631	MISCELLANEOUS GOODS, MAT - A	612		612	612	612	612	612	612
04-7960	RENTALS FOR LAND/EQUIPMENT		599						
04-7962	RENTALS FOR LAND/EQUIPMENT-B				2,745	2,745		2,745	2,745
04-7980	OPERATING LEASE PAYMENTS	9,213	10,864	9,213	9,216	9,216	9,213	9,216	9,216
04-8291	TELEPHONE SYSTEM EQUIPMENT - A	1,060		1,060			1,060		
	TOTAL OPERATING EXPENSES	127,844	144,553	127,861	128,466	128,466	127,861	128,466	128,466
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B	33,656	28,373	33,656	33,656	33,656	33,656	33,656	33,656

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EXPENDITURES									
MAINT OF BUILDINGS & GROUNDS									
07-7023	OPERATING SUPPLIES-C	19		19	19	19	19	19	19
07-7140	MAINTENANCE OF BLDGS AND GRDS	5,141		5,141	5,141	5,141	5,141	5,141	5,141
07-7176	PROTECTIVE GEAR	106		106	106	106	106	106	106
	TOTAL MAINT OF BUILDINGS & GR(	38,922	28,373	38,922	38,922	38,922	38,922	38,922	38,922
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	17,349	18,571	17,349	35,088	36,168	17,349	35,088	36,168
	TOTAL MAINTENANCE CONTRACTS	17,349	18,571	17,349	35,088	36,168	17,349	35,088	36,168
ARCH PROGRAM									
12-7025	OPERATING SUPPLIES-E	3,578	4,050	3,578			3,578		
12-7172	EMPLOYEE UTILITY ALLOWANCE	1,236		1,236			1,236		
12-7222	DATA PROCESSING SUPPLIES	363		363			363		
12-7320	INSTRUCTIONAL SUPPLIES	3,145		3,145			3,145		
12-7370	PUBLICATIONS AND PERIODICALS	10,280		10,280			10,280		
12-7430	PROFESSIONAL SERVICES	219		219			219		
12-7460	EQUIPMENT PURCHASES < $1,000	1,491		1,491			1,491		
12-8370	COMPUTER HARDWARE >$5,000	665		665			665		
	TOTAL ARCH PROGRAM	20,977	4,050	20,977			20,977		
TRANSFER TO TREASURER'S OFFICE									
13-9158	TRANSFERS-INTRAFUND		345,832		2,324,250	2,324,250		2,364,250	2,364,250
	TOTAL TRANSFER TO TREASURER		345,832		2,324,250	2,324,250		2,364,250	2,364,250
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	32,328	32,263	32,328	6,441	6,441	32,328	6,441	6,441
26-739P	DOIT PLANNING ASSESSMENT				13,700	13,700		13,700	13,700
26-739S	DOIT SECURITY ASSESSMENT				6,804	6,804		6,804	6,804
26-739T	DOIT CONTRACT ADMINISTRATION A:				5,384	5,384		5,384	5,384
	TOTAL INFORMATION SERVICES	32,328	32,263	32,328	32,329	32,329	32,328	32,329	32,329

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EXPENDITURES									
AGENCY ISSUED UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,436	52,905	55,436	59,980	59,980	55,436	59,980	59,980
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,865		1,865	1,865		1,865	1,865
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	2,184	9,458	2,184	4,691	4,691	2,184	4,691	4,691
29-7176	PROTECTIVE GEAR		1,864						
	TOTAL AGENCY ISSUED UNIFORMS	57,620	66,092	57,620	66,536	66,536	57,620	66,536	66,536
TRANSITIONAL SERVICES									
45-7060	CONTRACTS	33,306	195,000	33,306			33,306		
	TOTAL TRANSITIONAL SERVICES	33,306	195,000	33,306			33,306		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	42,761	37,160	42,761	37,941	37,941	42,761	37,941	37,941
50-717A	CASELD DRVN - INMATE CLOTHING	42,906	42,386	42,906	44,979	44,979	42,906	44,979	44,979
50-719A	CASELD DRVN - STIPENDS - B	17,511	19,042	17,511	17,461	17,461	17,511	17,461	17,461
50-720A	CASELD DRVN - FOOD	411,206	385,781	411,206	426,878	426,878	411,206	426,878	426,878
50-720B	CASELD DRVN - FOOD-F	30,835	38,379	30,835	24,320	24,320	30,835	24,320	24,320
50-742A	CASELD DRVN - INMATE SUPPLIES	79,340	75,669	79,340	80,251	69,833	79,340	80,251	69,833
50-7460	EQUIPMENT PURCHASES < $1,000	110		110			110		
	TOTAL INMATE DRIVENS	624,669	598,417	624,669	631,830	621,412	624,669	631,830	621,412
UTILITIES									
59-7132	ELECTRIC UTILITIES	266,033	353,699	266,033	266,033	266,033	266,033	266,033	266,033
59-7133	OIL UTILITIES	1,774		1,774	1,774	1,774	1,774	1,774	1,774
59-7134	NATURAL GAS UTILITIES	96,501	67,573	96,501	96,501	96,501	96,501	96,501	96,501
59-7136	GARBAGE DISPOSAL UTILITIES	28,261	27,324	28,261	28,261	28,261	28,261	28,261	28,261
59-7137	WATER & SEWER UTILITIES	179,610	105,565	179,610	179,610	179,610	179,610	179,610	179,610
	TOTAL UTILITIES	572,179	554,161	572,179	572,179	572,179	572,179	572,179	572,179

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EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	46,639	46,639	46,639	46,639	46,639	46,639	46,639	46,639
	TOTAL PURCHASING ASSESSMENT	46,639	46,639	46,639	46,639	46,639	46,639	46,639	46,639
	TOTAL EXPENDITURES	8,421,533	9,522,177	9,352,889	11,084,837	11,010,928	9,575,869	11,342,229	11,332,891

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M-204	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL				529,039	389,248		680,597	712,895
	TOTAL REVENUE				529,039	389,248		680,597	712,895
NEW POSITIONS									
1290	CORRECTIONAL OFFICER			6.00 170,520	6.00 119,208		6.00 221,730	6.00 219,498	
1350	CORRECTIONAL OFFICER			1.00 28,420	1.00 19,868		1.00 36,955	1.00 36,583	
1360	CORRECTIONAL OFFICER			3.00 85,260	3.00 59,604		3.00 110,865	3.00 109,749	
1530	MAINTENANCE REPAIR SPEC 2			1.00 25,227	1.00 16,732		1.00 36,018	1.00 35,652	
	TOTAL NEW POSITIONS				309,427	215,412		405,568	401,482
	TOTAL NEW FTE				11.00	11.00		11.00	11.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				309,427	215,412		405,568	401,482
01-5200	WORKERS COMPENSATION				6,753	4,796		9,834	9,736
01-5300	RETIREMENT				100,382	69,990		131,184	129,859
01-5400	PERSONNEL ASSESSMENT				2,940	2,049		3,611	3,577
01-5500	GROUP INSURANCE				60,746	42,354		82,654	82,654
01-5700	PAYROLL ASSESSMENT				991	542		1,174	1,163
01-5750	RETIRED EMPLOYEES GROUP INSUR				13,272	9,238		18,251	18,064
01-5800	UNEMPLOYMENT COMPENSATION				292	127		319	319
01-5820	HOLIDAY PAY				13,240	6,620		15,787	15,787
01-5840	MEDICARE				4,486	3,123		5,883	5,827
01-5880	SHIFT DIFFERENTIAL PAY				8,526	5,960		11,087	10,975
01-5881	REMOTE AREA DIFFERENTIAL PAY				3,045	3,045			
01-5904	VACANCY SAVINGS				-17,907	-12,490		-23,631	-23,455
	TOTAL PERSONNEL				506,193	350,766		661,721	655,988
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				30	30		30	30
04-7051	AGENCY OWNED - PROP. & CONT. IN				3,890	3,890		5,835	5,835

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EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT				1,058	1,058		1,058	1,058
	TOTAL OPERATING EXPENSES				4,978	4,978		6,923	6,923
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS				2,375	2,375		2,291	2,291
	TOTAL MAINTENANCE CONTRACTS				2,375	2,375		2,291	2,291
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				1,022	807		1,017	873
26-739P	DOIT PLANNING ASSESSMENT				1,229	1,266		1,229	1,287
26-739S	DOIT SECURITY ASSESSMENT				791	610		902	631
26-739T	DOIT CONTRACT ADMINISTRATION AS				309	309		353	353
	TOTAL INFORMATION SERVICES				3,351	2,992		3,501	3,144
AGENCY ISSUED UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				9,888	9,888		5,526	5,526
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-				527	527		334	334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				1,727	1,727		301	301
	TOTAL AGENCY ISSUED UNIFORMS				12,142	12,142		6,161	6,161
UTILITIES									
59-7132	ELECTRIC UTILITIES					15,995			38,388
	TOTAL UTILITIES					15,995			38,388
	TOTAL EXPENDITURES				529,039	389,248		680,597	712,895

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				86,069	54,226			
TOTAL REVENUE				86,069	54,226			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				86,069	54,226			
TOTAL DEFERRED FACILITIES MAI				86,069	54,226			
TOTAL EXPENDITURES				86,069	54,226			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			2,023,045			2,065,245		
	TOTAL REVENUE			2,023,045			2,065,245		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-271,651			-271,651		
01-5820	HOLIDAY PAY			5,332			5,332		
01-5830	COMP TIME PAYOFF			-1,698			-1,698		
01-5880	SHIFT DIFFERENTIAL PAY			2,954			2,954		
01-5904	VACANCY SAVINGS			-63,911			-63,911		
01-5930	LONGEVITY PAY			2,287			4,487		
01-5960	TERMINAL SICK LEAVE PAY			-2,500			-2,500		
01-5970	TERMINAL ANNUAL LEAVE PAY			-48,274			-48,274		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-714			-714		
01-5980	CALL BACK PAY			-116			-116		
	TOTAL PERSONNEL			-378,291			-376,091		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			8,038			8,038		
04-7052	VEHICLE COMP & COLLISION INS			165			165		
04-7059	AG VEHICLE LIABILITY INSURANCE			80			80		
04-7370	PUBLICATIONS AND PERIODICALS			-49			-49		
04-7430	PROFESSIONAL SERVICES			-935			-935		
04-7960	RENTALS FOR LAND/EQUIPMENT			5,000			5,000		
04-7980	OPERATING LEASE PAYMENTS			3			3		
04-8291	TELEPHONE SYSTEM EQUIPMENT - A			-1,060			-1,060		
	TOTAL OPERATING EXPENSES			11,242			11,242		
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B			85,549			85,549		
	TOTAL MAINT OF BUILDINGS & GR(			85,549			85,549		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			17,460			17,460		
	TOTAL MAINTENANCE CONTRACTS			17,460			17,460		
ARCH PROGRAM									
12-7025	OPERATING SUPPLIES-E			-3,578			-3,578		
12-7172	EMPLOYEE UTILITY ALLOWANCE			-1,236			-1,236		
12-7222	DATA PROCESSING SUPPLIES			-363			-363		
12-7320	INSTRUCTIONAL SUPPLIES			-3,145			-3,145		
12-7370	PUBLICATIONS AND PERIODICALS			-10,280			-10,280		
12-7430	PROFESSIONAL SERVICES			-219			-219		
12-7460	EQUIPMENT PURCHASES < $1,000			-1,491			-1,491		
12-8370	COMPUTER HARDWARE >$5,000			-665			-665		
	TOTAL ARCH PROGRAM			-20,977			-20,977		
TRANSFER TO TREASURER'S OFFICE									
13-9158	TRANSFERS-INTRAFUND			2,324,250			2,364,250		
	TOTAL TRANSFER TO TREASURER			2,324,250			2,364,250		
AGENCY ISSUED UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,681			-1,681		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,530			1,530		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			2,289			2,289		
	TOTAL AGENCY ISSUED UNIFORMS			2,138			2,138		
TRANSITIONAL SERVICES									
45-7060	CONTRACTS			-33,306			-33,306		
	TOTAL TRANSITIONAL SERVICES			-33,306			-33,306		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-3,040			-3,040		
50-717A	CASELD DRVN - INMATE CLOTHING			2,400			2,400		
50-719A	CASELD DRVN - STIPENDS - B			2,843			2,843		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-720A	CASELD DRVN - FOOD			1,156			1,156		
50-720B	CASELD DRVN - FOOD-F			10,189			10,189		
50-742A	CASELD DRVN - INMATE SUPPLIES			1,542			1,542		
50-7460	EQUIPMENT PURCHASES < $1,000			-110			-110		
	TOTAL INMATE DRIVENS			14,980			14,980		
	TOTAL EXPENDITURES			2,023,045			2,065,245		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
M-202	DEMOGRAPHICS/CASELOAD CHANGES														
REVENUE															
00-2501	APPROPRIATION CONTROL			626,490		284,564		281,576		2,735,602		2,412,500		2,062,946	
	TOTAL REVENUE			626,490		284,564		281,576		2,735,602		2,412,500		2,062,946	
EXISTING POSITIONS															
109	PROTECTIVE SERVICES														
929	CORRECTIONAL OFFICERS														
1349	PROFESSIONALS														
1399	SKILLED CRAFT														
1459	FOOD SERVICES														
1479	WAREHOUSE														
1549	CLERICAL														
	TOTAL EXISTING POSITIONS														
	TOTAL EXISTING FTE														
NEW POSITIONS															
110	CORRECTIONAL LIEUTENANT	1.00	10,333					1.00	63,199	1.00	30,440	1.00	30,440		
930	SR CORRECTIONAL OFFICER	2.00	13,816					2.00	84,480	2.00	49,038	2.00	49,038		
950	CORRECTIONAL OFFICER	34.00	189,822	5.00	171,705	5.00	171,705	34.00	1,160,046	34.00	868,574	32.00	821,502		
1350	CORRECTIONAL CASEWORK SPEC 2	1.00	7,329					1.00	44,819						
1400	MAINTENANCE REPAIR WORKER 1							1.00	28,030						
1410	MAINTENANCE REPAIR WORKER 2							1.00	30,443						
1420	PLUMBER 1							1.00	39,090						
1450	CORRECTIONAL CASEWORK SPEC 2									1.00	30,994	1.00	30,994		
1460	INSTITUTIONAL COOK 3							1.00	30,443						
1480	SUPPLY ASSISTANT							1.00	23,944						
1500	MAINTENANCE REPAIR WORKER 1									1.00	14,742				
1510	MAINTENANCE REPAIR WORKER 2									1.00	15,947	1.00	15,947		
1520	PLUMBER 1									1.00	20,346	1.00	20,346		
1550	ADMIN ASSISTANT 1							1.00	23,944	1.00	14,742	1.00	14,742		
1560	ADMIN AID							1.00	22,234	1.00	13,689	1.00	13,689		
1570	INSTITUTIONAL COOK 3									1.00	18,744	1.00	18,744		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
NEW POSITIONS									
1590	SUPPLY ASSISTANT						1.00 14,742	1.00 14,742	
	TOTAL NEW POSITIONS			221,300	171,705	171,705	1,550,672	1,091,998	1,030,184
	TOTAL NEW FTE			38.00	5.00	5.00	45.00	45.00	42.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			221,300	171,705	171,705	1,550,672	1,091,998	1,030,184
01-5200	WORKERS COMPENSATION			4,599	3,720	3,720	32,106	27,295	25,738
01-5300	RETIREMENT			69,934	57,520	57,520	466,451	347,119	328,327
01-5400	PERSONNEL ASSESSMENT			2,218	1,630	1,630	15,497	9,704	9,155
01-5500	GROUP INSURANCE			38,000	33,440	30,650	270,090	233,548	219,147
01-5700	PAYROLL ASSESSMENT			675	550	430	4,814	3,160	2,981
01-5750	RETIRED EMPLOYEES GROUP INSUR			4,837	7,365	7,365	33,953	49,134	46,353
01-5800	UNEMPLOYMENT COMPENSATION			396	190	190	2,812	1,048	986
01-5820	HOLIDAY PAY				6,620	6,620		43,259	41,055
01-5840	MEDICARE			3,210	2,490	2,490	22,460	15,826	14,931
01-5880	SHIFT DIFFERENTIAL PAY							35,395	33,042
01-5881	REMOTE AREA DIFFERENTIAL PAY				1,500	1,500		10,215	9,615
01-5904	VACANCY SAVINGS				-9,993	-9,906		-63,840	-60,297
	TOTAL PERSONNEL			345,169	276,737	273,914	2,398,855	1,803,861	1,701,217
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			118	14	14	140	124	116
04-7051	AGENCY OWNED - PROP. & CONT. IN							10,853	10,853
04-7054	AG TORT CLAIM ASSESSMENT			4,505	481	481	5,335	4,329	4,040
04-7290	PHONE, FAX, COMMUNICATION LINE			480			5,400	5,400	5,400
04-7980	OPERATING LEASE PAYMENTS			1,020			1,020	1,020	510
	TOTAL OPERATING EXPENSES			6,123	495	495	11,895	21,726	20,919
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			80,204				80,204	63,323
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			118,296				118,296	118,296

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8310	PICK-UPS, VANS - NEW			20,911				20,911	20,911
	TOTAL EQUIPMENT			219,411				219,411	202,530
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			11,248	465	367	13,320	4,161	3,334
26-739P	DOIT PLANNING ASSESSMENT				559	575		5,029	4,913
26-739S	DOIT SECURITY ASSESSMENT				360	277		3,691	2,409
26-739T	DOIT CONTRACT ADMINISTRATION AS				140	140		1,444	1,347
	TOTAL INFORMATION SERVICES			11,248	1,524	1,359	13,320	14,325	12,003
AGENCY ISSUED UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			36,567	4,944	4,944		34,386	32,409
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,581				1,581	1,054
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			6,391	864	864		5,678	5,332
	TOTAL AGENCY ISSUED UNIFORMS			44,539	5,808	5,808		41,645	38,795
UTILITIES									
59-7132	ELECTRIC UTILITIES						144,862	144,862	41,168
59-7134	NATURAL GAS UTILITIES						52,960	52,960	15,438
59-7136	GARBAGE DISPOSAL UTILITIES						15,577	15,577	5,146
59-7137	WATER & SEWER UTILITIES						98,133	98,133	25,730
	TOTAL UTILITIES						311,532	311,532	87,482
	TOTAL EXPENDITURES			626,490	284,564	281,576	2,735,602	2,412,500	2,062,946

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,761	7,810	4,243	-1,761	9,299	5,752
	TOTAL REVENUE			-1,761	7,810	4,243	-1,761	9,299	5,752
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-38	-38		-38	-38
04-7051	AGENCY OWNED - PROP. & CONT. IN				12,568	12,568		12,568	12,568
04-7052	VEHICLE COMP & COLLISION INS				-157	-157		-157	-157
04-7054	AG TORT CLAIM ASSESSMENT			754	-1,682	-1,682	754	-1,682	-1,682
04-7059	AG VEHICLE LIABILITY INSURANCE				137	137		137	137
	TOTAL OPERATING EXPENSES			754	10,828	10,828	754	10,828	10,828
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-65	3,686	1,555	-65	3,637	2,210
26-739P	DOIT PLANNING ASSESSMENT				-1,523	-1,160		-1,518	-950
26-739S	DOIT SECURITY ASSESSMENT				1,039	-760		2,136	-552
26-739T	DOIT CONTRACT ADMINISTRATION AS				-2,323	-2,323		-1,887	-1,887
	TOTAL INFORMATION SERVICES			-65	879	-2,688	-65	2,368	-1,179
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-2,450	-3,897	-3,897	-2,450	-3,897	-3,897
	TOTAL PURCHASING ASSESSMENT			-2,450	-3,897	-3,897	-2,450	-3,897	-3,897
	TOTAL EXPENDITURES			-1,761	7,810	4,243	-1,761	9,299	5,752

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			76,435	181,884	28,527	300,503	316,230	204,043
00-3829	ROOM, BOARD, TRANSP CHARGE			4,914	11,848	8,280	19,321	20,600	21,138
	TOTAL REVENUE			81,349	193,732	36,807	319,824	336,830	225,181
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			5,052	11,634	2,247	19,860	20,227	13,749
50-717A	CASELD DRVN - INMATE CLOTHING			5,762	13,791	2,664	22,653	23,978	16,299
50-719A	CASELD DRVN - STIPENDS - B			2,589	5,354	1,034	10,177	9,309	6,327
50-720A	CASELD DRVN - FOOD			52,443	130,889	25,285	206,181	227,569	154,688
50-720B	CASELD DRVN - FOOD-F			5,217	7,457	1,441	20,512	12,965	8,813
50-742A	CASELD DRVN - INMATE SUPPLIES			10,286	24,607	4,136	40,441	42,782	25,305
	TOTAL INMATE DRIVENS			81,349	193,732	36,807	319,824	336,830	225,181
	TOTAL EXPENDITURES			81,349	193,732	36,807	319,824	336,830	225,181
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				215,620	215,620		329,535	329,535
	TOTAL REVENUE				215,620	215,620		329,535	329,535
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				220,200	220,200		337,937	337,937
01-5904	VACANCY SAVINGS				-4,580	-4,580		-8,402	-8,402
	TOTAL PERSONNEL				215,620	215,620		329,535	329,535
	TOTAL EXPENDITURES				215,620	215,620		329,535	329,535

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				133,709	133,709		423,500	423,500
TOTAL REVENUE				133,709	133,709		423,500	423,500
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				2,772	2,772		8,428	8,428
01-5880 SHIFT DIFFERENTIAL PAY				1,538	1,538		4,677	4,677
01-5901 PAYROLL ADJUSTMENT				129,399	129,399		410,395	410,395
TOTAL PERSONNEL				133,709	133,709		423,500	423,500
TOTAL EXPENDITURES				133,709	133,709		423,500	423,500
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			86,069					
TOTAL REVENUE			86,069					
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI			86,069					
TOTAL DEFERRED FACILITIES MAI			86,069					
TOTAL EXPENDITURES			86,069					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-3,510	-3,510		-5,294	-5,197
TOTAL INFORMATION SERVICES				-3,510	-3,510		-5,294	-5,197
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				3,510	3,510		5,294	5,197
TOTAL PURCHASING ASSESSMENT				3,510	3,510		5,294	5,197
TOTAL EXPENDITURES								
E-730 MAINTENANCE OF BUILDINGS AND GR								
REVENUE								
00-2501 APPROPRIATION CONTROL				93,587	93,587		93,587	93,587
TOTAL REVENUE				93,587	93,587		93,587	93,587
EXPENDITURES								
OPERATING EXPENSES								
04-7020 OPERATING SUPPLIES				8,038	8,038		8,038	8,038
TOTAL OPERATING EXPENSES				8,038	8,038		8,038	8,038
MAINT OF BUILDINGS & GROUNDS								
07-7022 OPERATING SUPPLIES-B				85,549	85,549		85,549	85,549
TOTAL MAINT OF BUILDINGS & GR				85,549	85,549		85,549	85,549
TOTAL EXPENDITURES				93,587	93,587		93,587	93,587

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3761 SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			2,038			2,185		
	TOTAL REVENUE			2,038			2,185		
EXISTING POSITIONS									
1519	CLERICAL								
1520	ACCOUNTANT TECHNICIAN 2		1.00	42,503			1.00	44,385	
1530	ACCOUNTING ASSISTANT 3		-1.00	-40,744			-1.00	-42,496	
	TOTAL EXISTING POSITIONS			1,759			1,889		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			1,759			1,889		
01-5200	WORKERS COMPENSATION			2					
01-5300	RETIREMENT			185			198		
01-5400	PERSONNEL ASSESSMENT			18			19		
01-5700	PAYROLL ASSESSMENT			6			6		
01-5750	RETIRED EMPLOYEES GROUP INSUR			39			41		
01-5800	UNEMPLOYMENT COMPENSATION			4			4		
01-5840	MEDICARE			25			28		
	TOTAL PERSONNEL			2,038			2,185		
	TOTAL EXPENDITURES			2,038			2,185		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,794,110	2,423,773	2,179,654	3,708,840	3,659,145	2,221,133	3,773,580	3,736,950
00-2510	REVERSIONS	-151,244							
00-2516	BUDGETARY TRANSFERS	-40,000							
00-3829	ROOM, BOARD, TRANSP CHARGE	402,655	1,731,858	402,655	402,655	402,655	402,655	402,655	402,655
00-4700	TRANS FROM PRISON INDUSTRIES	18,764	32,167	18,764	32,167	32,167	18,764	32,167	32,167
	TOTAL REVENUE	2,024,285	4,187,798	2,601,073	4,143,662	4,093,967	2,642,552	4,208,402	4,171,772
EXISTING POSITIONS									
10	CORRECTIONAL MANAGER	1.00	1.00	65,761	1.00 67,076	1.00 67,076	1.00 68,790	1.00 72,972	1.00 72,972
19	CORRECTIONAL STAFF								
20	SR CORRECTIONAL OFFICER	2.00	2.00	100,101	2.00 101,968	2.00 101,968	2.00 101,849	2.00 107,895	2.00 107,895
40	CORRECTIONAL OFFICER	14.00	14.00	633,497	14.00 645,707	14.00 645,707	14.00 656,642	14.00 696,084	14.00 696,084
179	PROFESSIONAL STAFF								
180	CORRECTIONAL CASEWORK SPEC 3	1.00	1.00	80,096	1.00 81,698	1.00 81,698	1.00 80,096	1.00 84,966	1.00 84,966
190	CORRECTIONAL CASEWORK SPEC 2	2.00	2.00	137,237	2.00 139,982	2.00 139,982	2.00 141,912	2.00 150,540	2.00 150,540
209	SKILLED STAFF								
210	MAINTENANCE REPAIR SPEC 2	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
219	CLERICAL STAFF								
220	ACCOUNTING ASSISTANT 3	1.00	1.00	32,992	1.00 33,652	1.00 33,652	1.00 34,344	1.00 36,432	1.00 36,432
	TOTAL EXISTING POSITIONS			1,103,074	1,124,541	1,124,541	1,137,023	1,205,525	1,205,525
	TOTAL EXISTING FTE		22.00	22.00	22.00	22.00	22.00	22.00	22.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES	667,882	781,512	1,103,074	1,124,541	1,124,541	1,137,023	1,205,525	1,205,525
01-5200	WORKERS COMPENSATION	17,206	18,655	16,536	17,486	17,486	16,693	20,580	20,580
01-5300	RETIREMENT	120,796	242,574	187,078	198,815	198,815	192,708	212,997	212,997
01-5400	PERSONNEL ASSESSMENT	5,594	7,809	11,031	10,682	10,682	11,370	10,726	10,726
01-5500	GROUP INSURANCE	75,602	132,044	132,044	147,136	134,860	132,044	165,308	165,308
01-5700	PAYROLL ASSESSMENT	1,788	2,424	3,420	3,600	2,811	3,526	3,499	3,499
01-5750	RETIRED EMPLOYEES GROUP INSUR	21,833	15,864	24,157	48,246	48,246	24,901	54,249	54,249

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL SERVICES									
01-5800	UNEMPLOYMENT COMPENSATION	1,239	1,327	1,989	1,234	1,234	2,050	960	960
01-5810	OVERTIME PAY	35,043		35,043			35,043		
01-5820	HOLIDAY PAY	15,197		15,197	49,185	24,593	15,197	49,185	24,593
01-5830	COMP TIME PAYOFF	1,135		1,135			1,135		
01-5840	MEDICARE	10,564	11,331	15,996	16,305	16,305	16,489	17,480	17,480
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	6,603		6,603	20,940	20,940	6,603	20,940	20,940
01-5881	REMOTE AREA DIFFERENTIAL PAY	4,433		4,433			4,433		
01-5901	PAYROLL ADJUSTMENT				-72,720	-72,720		-154,520	-154,520
01-5904	VACANCY SAVINGS		(3,879)		-15,292	-15,292		-15,721	-15,721
01-5930	LONGEVITY PAY	175		175	1,875	1,875	175	2,100	2,100
01-5970	TERMINAL ANNUAL LEAVE PAY	3,430		3,430			3,430		
	TOTAL PERSONNEL SERVICES	988,520	1,209,661	1,561,341	1,552,033	1,514,376	1,602,820	1,593,308	1,568,716
OPERATING									
04-7020	OPERATING SUPPLIES	473	40,473	473	473	473	473	473	473
04-7034	FREIGHT CHARGES - D	23	230	23	23	23	23	23	23
04-7041	PRINTING AND COPYING - A	4,323	4,323	4,323	7,411	7,411	4,323	7,411	7,411
04-7043	PRINTING AND COPYING - B	620	2,400	620	1,063	1,063	620	1,063	1,063
04-7044	PRINTING AND COPYING - C	667	2,200	667	1,143	1,143	667	1,143	1,143
04-7050	EMPLOYEE BOND INSURANCE	65	59	68	68	68	68	68	68
04-7051	AGENCY OWNED - PROP. & CONT. IN				12,174	12,174		12,174	12,174
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	123	2,608	2,456	2,456	2,456	2,456	2,456	2,456
04-7056	INSURANCE DEDUCTIBLES		28,000						
04-7059	AG VEHICLE LIABILITY INSURANCE	277	456	277	456	456	277	456	456
04-7060	CONTRACTS	220,554	251,261	220,554	713,575	713,575	220,554	713,575	713,575
04-7061	CONTRACTS - A		7,500						
04-7104	STATE OWNED BUILDING RENT - COF	200,269	1,240,538	200,269	1,268,839	1,268,839	200,269	1,291,195	1,291,195
04-7150	MOTOR POOL FLEET MAINTENANCE		2,295						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	63	63	63	63	63	63	63	63

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7153	GASOLINE	3,148	30,148	3,148	5,397	5,397	3,148	5,397	5,397
04-7191	STIPENDS - A	58,258	455,258	58,258	61,480	61,480	58,258	61,480	61,480
04-7280	OUTSIDE POSTAGE		12,543						
04-7285	POSTAGE - STATE MAILROOM	41	25,041	41	124	124	41	124	124
04-7290	PHONE, FAX, COMMUNICATION LINE	12,254	24,520	12,254	18,381	8,539	12,254	18,381	8,539
04-7296	DOIT LONG DISTANCE CHARGES	1,848	10,848	1,848	3,168	3,168	1,848	3,168	3,168
04-7297	DOIT 800 TOLL FREE CHARGES	1,150	10,150	1,150	2,760	2,760	1,150	2,760	2,760
04-7299	TELEPHONE & DATA WIRING		13,800						
04-7344	INSPECTIONS & CERTIFICATIONS-D	50	10,500	50	50	50	50	50	50
04-7460	EQUIPMENT PURCHASES < $1,000	4,689	4,000	4,689	4,689	4,689	4,689	4,689	4,689
04-7980	OPERATING LEASE PAYMENTS	2,064	5,400	2,064	4,974	4,974	2,064	4,974	4,974
	TOTAL OPERATING	511,295	2,184,949	513,631	2,109,102	2,099,260	513,631	2,131,458	2,121,616
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	5,012		5,012			5,012		
05-8241	NEW FURNISHINGS <$5,000 - A	5,116		5,116			5,116		
05-8252	NEW MAJOR EQUIPMENT <$5,000 -B	6,590		6,590			6,590		
05-8270	SPECIAL EQUIPMENT >$5,000	32,601		32,601			32,601		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	44,123		44,123			44,123		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	2,763		2,763			2,763		
05-8310	PICK-UPS, VANS - NEW	41,622		41,622			41,622		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A	7,327		7,327			7,327		
	TOTAL EQUIPMENT	145,154		145,154			145,154		
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B	11,533		11,533	29,032	29,032	11,533	29,977	29,977
07-7140	MAINTENANCE OF BLDGS AND GRDS	157	17,830	157	157	157	157	157	157
	TOTAL MAINT OF BUILDINGS & GR(	11,690	17,830	11,690	29,189	29,189	11,690	30,134	30,134

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BUILDING MAINTENANCE									
09-7060	CONTRACTS	3,871	8,500	3,871	32,458	32,458	3,871	32,622	32,622
	TOTAL BUILDING MAINTENANCE	3,871	8,500	3,871	32,458	32,458	3,871	32,622	32,622
INFORMATION SERVICES									
26-7290	PHONE, FAX, COMMUNICATION LINE		7,200						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,894	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
26-8371	COMPUTER HARDWARE <$5,000 - A	8,404		8,404			8,404		
	TOTAL INFORMATION SERVICES	13,298	13,712	14,929	6,525	6,525	14,929	6,525	6,525
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,445	8,016	6,445	10,820	10,820	6,445	10,820	10,820
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		334		334	334		334	334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,287		827	827		827	827
	TOTAL UNIFORMS	6,445	9,637	6,445	11,981	11,981	6,445	11,981	11,981
INMATE DRIVEN									
50-702E	CASELD DRVN - OPERATING SUPPLIE	27,244		27,244	7,998	7,998	27,244	7,998	7,998
50-717A	CASELD DRVN - INMATE CLOTHING	4,096		4,096	3,365	3,365	4,096	3,365	3,365
50-719A	CASELD DRVN - STIPENDS - B	3,900		3,900	3,681	3,681	3,900	3,681	3,681
50-720A	CASELD DRVN - FOOD	129,523		129,523	89,986	89,986	129,523	89,986	89,986
50-720B	CASELD DRVN - FOOD-F	12,121		12,121	5,127	5,127	12,121	5,127	5,127
50-742A	CASELD DRVN - INMATE SUPPLIES	18,406	426,280	18,406	16,917	14,721	18,406	16,917	14,721
	TOTAL INMATE DRIVEN	195,290	426,280	195,290	127,074	124,878	195,290	127,074	124,878
UTILITIES									
59-7132	ELECTRIC UTILITIES	94,257	317,229	94,257	152,456	152,456	94,257	152,456	152,456
59-7134	NATURAL GAS UTILITIES	25,506		25,506	42,028	42,028	25,506	42,028	42,028
59-7136	GARBAGE DISPOSAL UTILITIES	8,881		8,881	16,761	16,761	8,881	16,761	16,761

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	UTILITIES								
59-7137	WATER & SEWER UTILITIES	20,078		20,078	64,055	64,055	20,078	64,055	64,055
	TOTAL UTILITIES	148,722	317,229	148,722	275,300	275,300	148,722	275,300	275,300
	TOTAL EXPENDITURES	2,024,285	4,187,798	2,601,073	4,143,662	4,093,967	2,642,552	4,208,402	4,171,772
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				28,224	28,224		89,067	89,067
	TOTAL REVENUE				28,224	28,224		89,067	89,067
	EXPENDITURES								
	PERSONNEL SERVICES								
01-5820	HOLIDAY PAY				984	984		2,990	2,990
01-5880	SHIFT DIFFERENTIAL PAY				419	419		1,273	1,273
01-5901	PAYROLL ADJUSTMENT				26,821	26,821		84,804	84,804
	TOTAL PERSONNEL SERVICES				28,224	28,224		89,067	89,067
	TOTAL EXPENDITURES				28,224	28,224		89,067	89,067

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			139	6,540	5,820	139	6,840	6,124
	TOTAL REVENUE			139	6,540	5,820	139	6,840	6,124
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7051	AGENCY OWNED - PROP. & CONT. IN				6,717	6,717		6,717	6,717
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			152	-339	-339	152	-339	-339
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING			152	6,362	6,362	152	6,362	6,362
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-13	744	314	-13	734	446
26-739P	DOIT PLANNING ASSESSMENT				-307	-234		-306	-191
26-739S	DOIT SECURITY ASSESSMENT				210	-153		431	-112
26-739T	DOIT CONTRACT ADMINISTRATION AS				-469	-469		-381	-381
	TOTAL INFORMATION SERVICES			-13	178	-542	-13	478	-238
	TOTAL EXPENDITURES			139	6,540	5,820	139	6,840	6,124

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,031,872	-905,877	-932,038	-1,031,872	-905,877	-935,520
00-3829	ROOM, BOARD, TRANSP CHARGE			1,329,203	1,329,203	1,348,235	1,329,203	1,329,203	1,352,750
	TOTAL REVENUE			297,331	423,326	416,197	297,331	423,326	417,230
EXPENDITURES									
OPERATING									
04-7191	STIPENDS - A				130,320	130,320		130,320	130,320
	TOTAL OPERATING				130,320	130,320		130,320	130,320
INMATE DRIVEN									
50-702E	CASELD DRVN - OPERATING SUPPLIE			19,307	18,442	18,310	19,307	18,442	18,376
50-717A	CASELD DRVN - INMATE CLOTHING			8,443	7,759	7,703	8,443	7,759	7,731
50-719A	CASELD DRVN - STIPENDS - B			9,893	8,487	8,426	9,893	8,487	8,457
50-720A	CASELD DRVN - FOOD			200,434	207,490	206,002	200,434	207,490	206,746
50-720B	CASELD DRVN - FOOD-F			19,940	11,821	11,736	19,940	11,821	11,779
50-742A	CASELD DRVN - INMATE SUPPLIES			39,314	39,007	33,700	39,314	39,007	33,821
	TOTAL INMATE DRIVEN			297,331	293,006	285,877	297,331	293,006	286,910
	TOTAL EXPENDITURES			297,331	423,326	416,197	297,331	423,326	417,230
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				45,628	45,628		69,225	69,225
	TOTAL REVENUE				45,628	45,628		69,225	69,225
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				45,899	45,899		69,716	69,716
01-5904	VACANCY SAVINGS				-271	-271		-491	-491
	TOTAL PERSONNEL SERVICES				45,628	45,628		69,225	69,225
	TOTAL EXPENDITURES				45,628	45,628		69,225	69,225

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,615,977			1,639,567		
00-4700	TRANS FROM PRISON INDUSTRIES			13,403			13,403		
	TOTAL REVENUE			1,629,380			1,652,970		
EXPENDITURES									
PERSONNEL SERVICES									
01-5810	OVERTIME PAY			-35,043			-35,043		
01-5820	HOLIDAY PAY			608			608		
01-5830	COMP TIME PAYOFF			-1,135			-1,135		
01-5880	SHIFT DIFFERENTIAL PAY			264			264		
01-5881	REMOTE AREA DIFFERENTIAL PAY			-4,433			-4,433		
01-5904	VACANCY SAVINGS			-3,879			-3,879		
01-5930	LONGEVITY PAY			400			525		
01-5970	TERMINAL ANNUAL LEAVE PAY			-3,430			-3,430		
	TOTAL PERSONNEL SERVICES			-46,648			-46,523		
OPERATING									
04-7041	PRINTING AND COPYING - A			1,980			1,980		
04-7043	PRINTING AND COPYING - B			1,000			1,000		
04-7044	PRINTING AND COPYING - C			1,100			1,100		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			179			179		
04-7060	CONTRACTS			493,021			493,021		
04-7061	CONTRACTS - A			5,500			5,500		
04-7104	STATE OWNED BUILDING RENT - COF			1,068,570			1,090,926		
04-7191	STIPENDS - A			140,742			140,742		
04-7285	POSTAGE - STATE MAILROOM			235			235		
04-7290	PHONE, FAX, COMMUNICATION LINE			6,127			6,127		
04-7296	DOIT LONG DISTANCE CHARGES			1,497			1,497		
04-7297	DOIT 800 TOLL FREE CHARGES			2,152			2,152		
04-7460	EQUIPMENT PURCHASES < $1,000			1,000			1,000		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7980	OPERATING LEASE PAYMENTS			5,012			5,012		
	TOTAL OPERATING			1,728,114			1,750,470		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-5,012			-5,012		
05-8241	NEW FURNISHINGS <$5,000 - A			-5,116			-5,116		
05-8252	NEW MAJOR EQUIPMENT <$5,000 -B			-6,590			-6,590		
05-8270	SPECIAL EQUIPMENT >$5,000			-32,601			-32,601		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-44,123			-44,123		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-2,763			-2,763		
05-8310	PICK-UPS, VANS - NEW			-41,622			-41,622		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			-7,327			-7,327		
	TOTAL EQUIPMENT			-145,154			-145,154		
MAINT OF BUILDINGS & GROUNDS									
07-7022	OPERATING SUPPLIES-B			19,099			20,044		
	TOTAL MAINT OF BUILDINGS & GR(			19,099			20,044		
BUILDING MAINTENANCE									
09-7060	CONTRACTS			24,886			25,050		
	TOTAL BUILDING MAINTENANCE			24,886			25,050		
INFORMATION SERVICES									
26-7290	PHONE, FAX, COMMUNICATION LINE			2,400			2,400		
26-8371	COMPUTER HARDWARE <$5,000 - A			-8,404			-8,404		
	TOTAL INFORMATION SERVICES			-6,004			-6,004		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			3,269			3,269		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			334			334		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			767			767		
	TOTAL UNIFORMS			4,370			4,370		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVEN									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-18,871			-18,871		
50-717A	CASELD DRVN - INMATE CLOTHING			-435			-435		
50-719A	CASELD DRVN - STIPENDS - B			391			391		
50-720A	CASELD DRVN - FOOD			-42,597			-42,597		
50-720B	CASELD DRVN - FOOD-F			-3,473			-3,473		
50-742A	CASELD DRVN - INMATE SUPPLIES			-1,356			-1,356		
	TOTAL INMATE DRIVEN			-66,341			-66,341		
UTILITIES									
59-7132	ELECTRIC UTILITIES			47,129			47,129		
59-7134	NATURAL GAS UTILITIES			18,222			18,222		
59-7136	GARBAGE DISPOSAL UTILITIES			9,236			9,236		
59-7137	WATER & SEWER UTILITIES			42,471			42,471		
	TOTAL UTILITIES			117,058			117,058		
	TOTAL EXPENDITURES			1,629,380			1,652,970		

E-818 IT CONTRACT UNIT

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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			14,601			15,305		
	TOTAL REVENUE			14,601			15,305		
EXISTING POSITIONS									
229	CLERICAL STAFF								
230	PROGRAM OFFICER 1		1.00	42,180			1.00	44,016	
240	ACCOUNTING ASSISTANT 3		-1.00	-32,992			-1.00	-34,344	
	TOTAL EXISTING POSITIONS			9,188			9,672		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES			9,188			9,672		
01-5200	WORKERS COMPENSATION			74			49		
01-5300	RETIREMENT			4,867			5,087		
01-5400	PERSONNEL ASSESSMENT			92			97		
01-5700	PAYROLL ASSESSMENT			29			30		
01-5750	RETIRED EMPLOYEES GROUP INSUR			201			212		
01-5800	UNEMPLOYMENT COMPENSATION			17			18		
01-5840	MEDICARE			133			140		
	TOTAL PERSONNEL SERVICES			14,601			15,305		
	TOTAL EXPENDITURES			14,601			15,305		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3760 CASA GRANDE TRANSITIONAL HOUSING

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			6,744	6,744	6,744	6,744	6,744	6,744
TOTAL REVENUE			6,744	6,744	6,744	6,744	6,744	6,744
EXPENDITURES								
OPERATING								
04-7299 TELEPHONE & DATA WIRING			6,744	6,744	6,744	6,744	6,744	6,744
TOTAL OPERATING			6,744	6,744	6,744	6,744	6,744	6,744
TOTAL EXPENDITURES			6,744	6,744	6,744	6,744	6,744	6,744

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	514,976	523,259	594,756	575,007	565,562	609,520	590,114	587,214
00-2510	REVERSIONS	-29,531							
00-2516	BUDGETARY TRANSFERS	-14,760							
00-3829	ROOM, BOARD, TRANSP CHARGE	466,545	434,375	466,545	466,545	466,545	466,545	466,545	466,545
00-4601	GENERAL FUND SALARY ADJUSTMEI	73,291	75,909						
	TOTAL REVENUE	1,010,521	1,033,543	1,061,301	1,041,552	1,032,107	1,076,065	1,056,659	1,053,759
EXISTING POSITIONS									
9	ADMINISTRATION								
10	CORRECTIONAL LIEUTENANT	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
20	ACCOUNTING ASSISTANT 3	1.00	1.00	36,558	1.00 37,289	1.00 37,289	1.00 38,092	1.00 40,408	1.00 40,408
30	CORRECTIONAL SERGEANT	1.00			1.00 58,028	1.00 58,028		1.00 60,349	1.00 60,349
40	CORRECTIONAL OFFICER	1.00			1.00 49,498	1.00 49,498		1.00 53,804	1.00 53,804
49	PROTECTIVE SERVICES								
50	CORRECTIONAL OFFICER	4.00	5.00	238,495	4.00 193,440	4.00 193,440	5.00 246,815	4.00 207,676	4.00 207,676
50	CORRECTIONAL SERGEANT		1.00	57,258			1.00 57,258		
90	MAINTENANCE REPAIR SPEC 2	1.00			1.00 54,458	1.00 54,458		1.00 56,636	1.00 56,636
100	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00 52,115	1.00 52,115		1.00 56,636	1.00 56,636
109	MAINTENANCE								
110	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00 58,028	1.00 58,028		1.00 60,349	1.00 60,349
110	MAINTENANCE REPAIR SPEC 2		1.00	53,390			1.00 53,390		
119	PROFESSIONAL								
120	CORRECTIONAL CASEWORK SPEC 1		2.00	108,351			2.00 110,648		
	TOTAL EXISTING POSITIONS			570,556	580,890	580,890	582,707	617,014	617,014
	TOTAL EXISTING FTE		11.00	11.00	11.00	11.00	11.00	11.00	11.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	526,412	551,566	570,556	580,890	580,890	582,707	617,014	617,014
01-5200	WORKERS COMPENSATION	9,908	9,427	8,246	8,739	8,739	8,331	10,299	10,299

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5300	RETIREMENT	109,801	119,281	114,260	121,118	121,118	116,173	128,078	128,078
01-5400	PERSONNEL ASSESSMENT	5,449	5,517	5,707	5,516	5,516	5,828	5,492	5,492
01-5500	GROUP INSURANCE	63,539	66,022	66,022	73,568	67,430	66,022	82,654	82,654
01-5700	PAYROLL ASSESSMENT	1,746	1,710	1,766	1,859	1,452	1,805	1,788	1,788
01-5750	RETIRED EMPLOYEES GROUP INSUR	11,741	11,197	12,495	24,919	24,919	12,760	27,767	27,767
01-5800	UNEMPLOYMENT COMPENSATION	978	938	1,028	638	638	1,047	491	491
01-5810	OVERTIME PAY	12,307		12,307			12,307		
01-5820	HOLIDAY PAY	10,810	10,074	10,810	11,242	11,242	10,810	11,242	11,242
01-5840	MEDICARE	6,895	7,998	7,167	7,290	7,290	7,338	7,771	7,771
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	4,321	4,054	4,321	4,494	4,494	4,321	4,494	4,494
01-5901	PAYROLL ADJUSTMENT				-37,291	-37,291		-79,344	-79,344
01-5904	VACANCY SAVINGS		(5,777)		-3,003	-3,003		-3,060	-3,060
01-5910	STANDBY PAY		897						
01-5930	LONGEVITY PAY	3,050	2,650	3,050	3,750	3,750	3,050	4,150	4,150
	TOTAL PERSONNEL	766,957	785,554	817,735	803,729	797,184	832,499	818,836	818,836
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,200	557	1,200	1,200	1,200	1,200	1,200	1,200
04-7041	PRINTING AND COPYING - A	186	543	186	186	186	186	186	186
04-7043	PRINTING AND COPYING - B		66						
04-7044	PRINTING AND COPYING - C	465	498	465	465	465	465	465	465
04-7050	EMPLOYEE BOND INSURANCE	32	29	34	34	34	34	34	34
04-7051	AGENCY OWNED - PROP. & CONT. IN	2,717	2,717	2,717	2,717	2,717	2,717	2,717	2,717
04-7052	VEHICLE COMP & COLLISION INS	840	837	840	670	670	840	670	670
04-7054	AG TORT CLAIM ASSESSMENT	1,228	1,304	1,228	1,228	1,228	1,228	1,228	1,228
04-7059	AG VEHICLE LIABILITY INSURANCE	902	1,140	902	912	912	902	912	912
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	924	1,234	924	924	924	924	924	924
04-7153	GASOLINE	5,208	3,505	5,208	5,208	5,208	5,208	5,208	5,208
04-7154	VEHICLE OPERATION - A	65	16	65	65	65	65	65	65
04-7191	STIPENDS - A	33,776	35,400	33,776	37,676	34,776	33,776	37,676	34,776

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7260	TAXES AND ASSESSMENTS	715	762	715	715	715	715	715	715
04-7285	POSTAGE - STATE MAILROOM	1,904	288	1,904	1,904	1,904	1,904	1,904	1,904
04-7290	PHONE, FAX, COMMUNICATION LINE	2,001	2,594	2,001	2,001	2,001	2,001	2,001	2,001
04-7291	CELL PHONE/PAGER CHARGES	359	248	359	359	359	359	359	359
04-7296	DOIT LONG DISTANCE CHARGES	84	750	84	84	84	84	84	84
04-7299	TELEPHONE & DATA WIRING	52	22	52	52	52	52	52	52
04-7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50	50	50	50	50
04-7370	PUBLICATIONS AND PERIODICALS	195	195	195	195	195	195	195	195
04-7430	PROFESSIONAL SERVICES	105		105	200	200	105	200	200
04-7460	EQUIPMENT PURCHASES < $1,000	5,681	4,158	5,681	5,614	5,614	5,681	5,614	5,614
04-7631	MISCELLANEOUS GOODS, MAT - A		146						
04-7962	RENTALS FOR LAND/EQUIPMENT-B	300		300	300	300	300	300	300
04-7980	OPERATING LEASE PAYMENTS	2,794	3,028	2,794	3,431	3,431	2,794	3,431	3,431
	TOTAL OPERATING EXPENSES	61,783	60,087	61,785	66,190	63,290	61,785	66,190	63,290
EQUIPMENT									
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	12,905	16,033	12,905			12,905		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	671		671			671		
	TOTAL EQUIPMENT	13,576	16,033	13,576			13,576		
MAINTENANCE BLDGS GRNDS									
07-7022	OPERATING SUPPLIES-B	11,678	9,302	11,678	12,607	12,607	11,678	12,607	12,607
07-7140	MAINTENANCE OF BLDGS AND GRDS	207	2,810	207	207	207	207	207	207
	TOTAL MAINTENANCE BLDGS GRN	11,885	12,112	11,885	12,814	12,814	11,885	12,814	12,814
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	2,337	3,731	2,337	3,896	3,896	2,337	3,896	3,896
	TOTAL MAINTENANCE CONTRACTS	2,337	3,731	2,337	3,896	3,896	2,337	3,896	3,896
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,262	3,256	3,262	650	650	3,262	650	650
26-739P	DOIT PLANNING ASSESSMENT				1,383	1,383		1,383	1,383

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				687	687		687	687
26-739T	DOIT CONTRACT ADMINISTRATION AS				543	543		543	543
	TOTAL INFORMATION SERVICES	3,262	3,256	3,262	3,263	3,263	3,262	3,263	3,263
AGENCY ISSUED UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,463	3,602	3,463	3,881	3,881	3,463	3,881	3,881
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		334		334	334		334	334
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	23	697	23	211	211	23	211	211
29-7176	PROTECTIVE GEAR	472		472	472	472	472	472	472
	TOTAL AGENCY ISSUED UNIFORM	3,958	4,633	3,958	4,898	4,898	3,958	4,898	4,898
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	5,629	5,799	5,629	5,629	5,629	5,629	5,629	5,629
50-719A	CASELD DRVN - STIPENDS - B	5,046	4,925	5,046	5,046	5,046	5,046	5,046	5,046
50-720A	CASELD DRVN - FOOD	56,499	59,457	56,499	56,499	56,499	56,499	56,499	56,499
50-720B	CASELD DRVN - FOOD-F	4,943	4,944	4,943	4,943	4,943	4,943	4,943	4,943
50-742A	CASELD DRVN - INMATE SUPPLIES	6,777	3,699	6,777	6,776	6,776	6,777	6,776	6,776
	TOTAL INMATE DRIVENS	78,894	78,824	78,894	78,893	78,893	78,894	78,893	78,893
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL		480						
59-7132	ELECTRIC UTILITIES	36,937	35,147	36,937	36,937	36,937	36,937	36,937	36,937
59-7134	NATURAL GAS UTILITIES	19,441	20,175	19,441	19,441	19,441	19,441	19,441	19,441
59-7136	GARBAGE DISPOSAL UTILITIES	4,983	4,753	4,983	4,983	4,983	4,983	4,983	4,983
59-7137	WATER & SEWER UTILITIES	5,992	8,242	5,992	5,992	5,992	5,992	5,992	5,992
	TOTAL UTILITIES	67,353	68,797	67,353	67,353	67,353	67,353	67,353	67,353
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	516	516	516	516	516	516	516	516
	TOTAL PURCHASING ASSESSMENT	516	516	516	516	516	516	516	516
	TOTAL EXPENDITURES	1,010,521	1,033,543	1,061,301	1,041,552	1,032,107	1,076,065	1,056,659	1,053,759

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				14,528	14,528		45,403	45,403
	TOTAL REVENUE				14,528	14,528		45,403	45,403
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				225	225		684	684
01-5880	SHIFT DIFFERENTIAL PAY				90	90		273	273
01-5901	PAYROLL ADJUSTMENT				14,213	14,213		44,446	44,446
	TOTAL PERSONNEL				14,528	14,528		45,403	45,403
	TOTAL EXPENDITURES				14,528	14,528		45,403	45,403

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			42	1,380	1,020	42	1,531	1,173
	TOTAL REVENUE			42	1,380	1,020	42	1,531	1,173
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,503	1,503		1,503	1,503
04-7052	VEHICLE COMP & COLLISION INS				-126	-126		-126	-126
04-7054	AG TORT CLAIM ASSESSMENT			76	-170	-170	76	-170	-170
04-7059	AG VEHICLE LIABILITY INSURANCE				110	110		110	110
	TOTAL OPERATING EXPENSES			76	1,313	1,313	76	1,313	1,313
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	372	157	-7	367	223
26-739P	DOIT PLANNING ASSESSMENT				-154	-117		-153	-96
26-739S	DOIT SECURITY ASSESSMENT				105	-77		216	-55
26-739T	DOIT CONTRACT ADMINISTRATION AS				-234	-234		-190	-190
	TOTAL INFORMATION SERVICES			-7	89	-271	-7	240	-118
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-27	-22	-22	-27	-22	-22
	TOTAL PURCHASING ASSESSMENT			-27	-22	-22	-27	-22	-22
	TOTAL EXPENDITURES			42	1,380	1,020	42	1,531	1,173

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				23,028	23,028		34,807	34,807
	TOTAL REVENUE				23,028	23,028		34,807	34,807
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				23,078	23,078		34,898	34,898
01-5904	VACANCY SAVINGS				-50	-50		-91	-91
	TOTAL PERSONNEL				23,028	23,028		34,807	34,807
	TOTAL EXPENDITURES				23,028	23,028		34,807	34,807

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-17,081			-16,681		
	TOTAL REVENUE			-17,081			-16,681		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-12,307			-12,307		
01-5820	HOLIDAY PAY			432			432		
01-5880	SHIFT DIFFERENTIAL PAY			169			169		
01-5904	VACANCY SAVINGS			-5,777			-5,777		
01-5930	LONGEVITY PAY			700			1,100		
	TOTAL PERSONNEL			-16,783			-16,383		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-170			-170		
04-7059	AG VEHICLE LIABILITY INSURANCE			10			10		
04-7191	STIPENDS - A			3,900			3,900		
04-7430	PROFESSIONAL SERVICES			95			95		
04-7460	EQUIPMENT PURCHASES < $1,000			1			1		
04-7980	OPERATING LEASE PAYMENTS			638			638		
	TOTAL OPERATING EXPENSES			4,474			4,474		
EQUIPMENT									
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-12,905			-12,905		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-671			-671		
	TOTAL EQUIPMENT			-13,576			-13,576		
MAINTENANCE BLDGS GRNDS									
07-7022	OPERATING SUPPLIES-B			929			929		
	TOTAL MAINTENANCE BLDGS GRN			929			929		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			1,559			1,559		
	TOTAL MAINTENANCE CONTRACTS			1,559			1,559		
AGENCY ISSUED UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			854			854		
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-			334			334		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			330			330		
	TOTAL AGENCY ISSUED UNIFORM			1,518			1,518		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			529			529		
50-719A	CASELD DRVN - STIPENDS - B			184			184		
50-720A	CASELD DRVN - FOOD			6,628			6,628		
50-720B	CASELD DRVN - FOOD-F			306			306		
50-742A	CASELD DRVN - INMATE SUPPLIES			-2,849			-2,849		
	TOTAL INMATE DRIVENS			4,798			4,798		
	TOTAL EXPENDITURES			-17,081			-16,681		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-8,904	-9,015	-9,015	-8,904	-9,015	-9,015
00-3829	ROOM, BOARD, TRANSP CHARGE			10,850	10,850	10,850	10,850	10,850	10,850
	TOTAL REVENUE			1,946	1,835	1,835	1,946	1,835	1,835
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			143	131	131	143	131	131
50-719A	CASELD DRVN - STIPENDS - B			122	117	117	122	117	117
50-720A	CASELD DRVN - FOOD			1,468	1,314	1,314	1,468	1,314	1,314
50-720B	CASELD DRVN - FOOD-F			122	115	115	122	115	115
50-742A	CASELD DRVN - INMATE SUPPLIES			91	158	158	91	158	158
	TOTAL INMATE DRIVENS			1,946	1,835	1,835	1,946	1,835	1,835
	TOTAL EXPENDITURES			1,946	1,835	1,835	1,946	1,835	1,835
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			250	250	250	250	250	250
	TOTAL REVENUE			250	250	250	250	250	250
	EXPENDITURES								
	EQUIPMENT								
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			250	250	250	250	250	250
	TOTAL EQUIPMENT			250	250	250	250	250	250
	TOTAL EXPENDITURES			250	250	250	250	250	250

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			7,412			7,762		
	TOTAL REVENUE			7,412			7,762		
EXISTING POSITIONS									
19	ADMINISTRATION								
20	PROGRAM OFFICER 1		1.00	41,450			1.00	43,267	
40	ACCOUNTING ASSISTANT 3		-1.00	-35,055			-1.00	-36,558	
	TOTAL EXISTING POSITIONS			6,395			6,709		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			6,395			6,709		
01-5200	WORKERS COMPENSATION			19			5		
01-5300	RETIREMENT			671			704		
01-5400	PERSONNEL ASSESSMENT			64			67		
01-5700	PAYROLL ASSESSMENT			19			21		
01-5750	RETIRED EMPLOYEES GROUP INSUR			140			147		
01-5800	UNEMPLOYMENT COMPENSATION			11			12		
01-5840	MEDICARE			93			97		
	TOTAL PERSONNEL			7,412			7,762		
	TOTAL EXPENDITURES			7,412			7,762		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3724 NORTHERN NEVADA RESTITUTION CENTER

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-309	-309		-353	-353
TOTAL INFORMATION SERVICES				-309	-309		-353	-353
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				309	309		353	353
TOTAL PURCHASING ASSESSMENT				309	309		353	353
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,461,444	1,426,784	1,668,934	1,623,789	1,574,523	1,675,215	1,630,841	1,588,337
00-2510	REVERSIONS	-36,564							
00-2516	BUDGETARY TRANSFERS	3,777							
00-3829	ROOM, BOARD, TRANSP CHARGE	53,165	54,899	53,165	53,165	53,165	53,165	53,165	53,165
00-4601	GENERAL FUND SALARY ADJUSTMEI	178,670	124,166						
	TOTAL REVENUE	1,660,492	1,605,849	1,722,099	1,676,954	1,627,688	1,728,380	1,684,006	1,641,502
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622	1.00 66,505	1.00 66,505	1.00 65,622	1.00 69,165	1.00 69,165
20	SR CORRECTIONAL OFFICER	2.00	2.00	113,344	2.00 115,269	2.00 115,269	2.00 113,344	2.00 119,879	2.00 119,879
30	CORRECTIONAL OFFICER	10.00	10.00	533,466	10.00 542,828	10.00 542,828	10.00 538,546	10.00 569,923	10.00 569,923
140	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00 68,088	1.00 68,088		1.00 70,812	1.00 70,812
150	CORRECTIONAL CASEWORK SPEC 2	1.00			1.00 63,564	1.00 63,564		1.00 66,107	1.00 66,107
159	PROFESSIONAL								
160	CORRECTIONAL CASEWORK SPEC 1		1.00	66,753			1.00 66,753		
170	CORRECTIONAL CASEWORK SPEC 2		1.00	62,721			1.00 62,721		
	TOTAL EXISTING POSITIONS			841,906	856,254	856,254	846,986	895,886	895,886
	TOTAL EXISTING FTE		15.00	15.00	15.00	15.00	15.00	15.00	15.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	800,586	816,185	841,906	856,254	856,254	846,986	895,886	895,886
01-5200	WORKERS COMPENSATION	13,742	12,597	11,200	11,925	11,925	11,185	14,029	14,029
01-5300	RETIREMENT	184,781	174,994	197,862	210,334	210,334	198,815	219,803	219,803
01-5400	PERSONNEL ASSESSMENT	7,728	8,160	8,418	8,134	8,134	8,470	7,972	7,972
01-5500	GROUP INSURANCE	82,898	90,030	90,030	100,320	91,950	90,030	112,710	112,710
01-5700	PAYROLL ASSESSMENT	2,474	2,529	2,608	2,739	2,142	2,623	2,600	2,600
01-5750	RETIRED EMPLOYEES GROUP INSUR	17,195	16,568	18,438	36,735	36,735	18,549	40,316	40,316
01-5800	UNEMPLOYMENT COMPENSATION	1,505	1,388	1,513	942	942	1,528	715	715
01-5810	OVERTIME PAY	17,402		17,402			17,402		
01-5820	HOLIDAY PAY	13,163	14,395	13,163	13,690	13,690	13,163	13,690	13,690

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF	461		461			461		
01-5840	MEDICARE	11,673	11,017	12,211	12,416	12,416	12,281	12,987	12,987
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	15,365	9,492	15,365	15,980	15,980	15,365	15,980	15,980
01-5901	PAYROLL ADJUSTMENT				-55,612	-55,612		-116,550	-116,550
01-5904	VACANCY SAVINGS		(623)		-733	-733		-737	-737
01-5910	STANDBY PAY		24						
01-5930	LONGEVITY PAY	3,225	4,450	3,225	4,325	4,325	3,225	5,100	5,100
01-5970	TERMINAL ANNUAL LEAVE PAY	1,418		1,418			1,418		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	458		458			458		
	TOTAL PERSONNEL	1,174,074	1,161,206	1,235,678	1,217,449	1,208,482	1,241,959	1,224,501	1,224,501
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,206	3,037	1,206	1,206	1,206	1,206	1,206	1,206
04-7041	PRINTING AND COPYING - A	285	161	285	285	285	285	285	285
04-7043	PRINTING AND COPYING - B	15	98	15	15	15	15	15	15
04-7044	PRINTING AND COPYING - C	62	626	62	62	62	62	62	62
04-7050	EMPLOYEE BOND INSURANCE	44	41	47	47	47	47	47	47
04-7051	AGENCY OWNED - PROP. & CONT. IN	7,297	7,297	7,297	7,297	7,297	7,297	7,297	7,297
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7053	RISK MGT MISC INS POLICIES		1,500						
04-7054	AG TORT CLAIM ASSESSMENT	1,674	1,779	1,674	1,674	1,674	1,674	1,674	1,674
04-7059	AG VEHICLE LIABILITY INSURANCE	429	456	429	456	456	429	456	456
04-7090	EQUIPMENT REPAIR	4,405		4,405	4,405	4,405	4,405	4,405	4,405
04-7153	GASOLINE	2,621	1,056	2,621	2,621	2,621	2,621	2,621	2,621
04-7280	OUTSIDE POSTAGE	914	914	914	914	914	914	914	914
04-7285	POSTAGE - STATE MAILROOM	474	818	474	474	474	474	474	474
04-7290	PHONE, FAX, COMMUNICATION LINE	276	239	276	276	276	276	276	276
04-7299	TELEPHONE & DATA WIRING	389	389	389	389	389	389	389	389
04-7344	INSPECTIONS & CERTIFICATIONS-D	50	50	50	50	50	50	50	50
04-7460	EQUIPMENT PURCHASES < $1,000	3,589	5,090	3,589	3,106	3,106	3,589	3,106	3,106

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7631	MISCELLANEOUS GOODS, MAT - A	660	783	660	660	660	660	660	660
04-7962	RENTALS FOR LAND/EQUIPMENT-B		65						
04-7980	OPERATING LEASE PAYMENTS	3,873	4,095	3,873	4,644	4,644	3,873	4,644	4,644
	TOTAL OPERATING EXPENSES	28,599	28,829	28,602	28,916	28,916	28,602	28,916	28,916
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	31,255		31,255			31,255		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	2,697		2,697			2,697		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	1,106		1,106			1,106		
	TOTAL EQUIPMENT	35,058		35,058			35,058		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	7,827	8,570	7,827	7,827	7,827	7,827	7,827	7,827
07-7140	MAINTENANCE OF BLDGS AND GRDS	700		700	700	700	700	700	700
	TOTAL MAINT OF BLDGS & GRNDS	8,527	8,570	8,527	8,527	8,527	8,527	8,527	8,527
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	8,143	8,039	8,143	10,087	10,087	8,143	10,087	10,087
	TOTAL MAINTENANCE CONTRACTS	8,143	8,039	8,143	10,087	10,087	8,143	10,087	10,087
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,449	4,440	4,449	886	886	4,449	886	886
26-739P	DOIT PLANNING ASSESSMENT				1,885	1,885		1,885	1,885
26-739S	DOIT SECURITY ASSESSMENT				936	936		936	936
26-739T	DOIT CONTRACT ADMINISTRATION AS				741	741		741	741
	TOTAL INFORMATION SERVICES	4,449	4,440	4,449	4,448	4,448	4,449	4,448	4,448
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,113	7,654	5,113	8,185	8,185	5,113	8,185	8,185
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,470		564	564		564	564
29-7176	PROTECTIVE GEAR		960						
	TOTAL AGENCY ISSUE UNIFORM	5,113	10,084	5,113	8,749	8,749	5,113	8,749	8,749

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	12,724	12,842	12,724	15,182	15,182	12,724	15,182	15,182
50-717A	CASELD DRVN - INMATE CLOTHING	6,151	9,662	6,151	10,598	10,598	6,151	10,598	10,598
50-720A	CASELD DRVN - FOOD	196,984	184,142	196,984	189,407	189,407	196,984	189,407	189,407
50-720B	CASELD DRVN - FOOD-F	16,726	15,866	16,726	16,317	16,317	16,726	16,317	16,317
50-742A	CASELD DRVN - INMATE SUPPLIES	16,607	21,281	16,607	22,609	22,609	16,607	22,609	22,609
	TOTAL INMATE DRIVENS	249,192	243,793	249,192	254,113	254,113	249,192	254,113	254,113
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480	480	480	480	480
59-7132	ELECTRIC UTILITIES	54,911	61,129	54,911	51,122	51,122	54,911	51,122	51,122
59-7134	NATURAL GAS UTILITIES	58,993	56,276	58,993	58,993	18,694	58,993	58,993	16,489
59-7136	GARBAGE DISPOSAL UTILITIES	31,421	21,844	31,421	31,421	31,421	31,421	31,421	31,421
59-7962	RENTALS FOR LAND/EQUIPMENT-B	373		373	1,490	1,490	373	1,490	1,490
	TOTAL UTILITIES	146,178	139,729	146,178	143,506	103,207	146,178	143,506	101,002
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159
	TOTAL PURCHASING ASSESSMENT	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159
	TOTAL EXPENDITURES	1,660,492	1,605,849	1,722,099	1,676,954	1,627,688	1,728,380	1,684,006	1,641,502

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-38,876			-37,976		
	TOTAL REVENUE			-38,876			-37,976		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-17,402			-17,402		
01-5820	HOLIDAY PAY			527			527		
01-5830	COMP TIME PAYOFF			-461			-461		
01-5880	SHIFT DIFFERENTIAL PAY			584			584		
01-5904	VACANCY SAVINGS			-623			-623		
01-5930	LONGEVITY PAY			1,900			2,800		
01-5970	TERMINAL ANNUAL LEAVE PAY			-1,418			-1,418		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-458			-458		
	TOTAL PERSONNEL			-17,351			-16,451		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			27			27		
04-7460	EQUIPMENT PURCHASES < $1,000			130			130		
04-7980	OPERATING LEASE PAYMENTS			207			207		
	TOTAL OPERATING EXPENSES			363			363		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-31,255			-31,255		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-2,697			-2,697		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-1,106			-1,106		
	TOTAL EQUIPMENT			-35,058			-35,058		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			3,264			3,264		
	TOTAL MAINTENANCE CONTRACTS			3,264			3,264		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			4,061			4,061		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			737			737		
	TOTAL AGENCY ISSUE UNIFORM			4,798			4,798		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			813			813		
50-717A	CASELD DRVN - INMATE CLOTHING			4,033			4,033		
50-720A	CASELD DRVN - FOOD			-2,888			-2,888		
50-720B	CASELD DRVN - FOOD-F			-2			-2		
50-742A	CASELD DRVN - INMATE SUPPLIES			5,824			5,824		
	TOTAL INMATE DRIVENS			7,780			7,780		
UTILITIES									
59-7132	ELECTRIC UTILITIES			-3,789			-3,789		
59-7962	RENTALS FOR LAND/EQUIPMENT-B			1,117			1,117		
	TOTAL UTILITIES			-2,672			-2,672		
	TOTAL EXPENDITURES			-38,876			-37,976		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			34	3,734	3,243	34	3,940	3,452
	TOTAL REVENUE			34	3,734	3,243	34	3,940	3,452
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-5	-5		-5	-5
04-7051	AGENCY OWNED - PROP. & CONT. IN				4,024	4,024		4,024	4,024
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			104	-231	-231	104	-231	-231
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			104	3,780	3,780	104	3,780	3,780
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-9	507	214	-9	501	305
26-739P	DOIT PLANNING ASSESSMENT				-210	-160		-209	-131
26-739S	DOIT SECURITY ASSESSMENT				143	-105		294	-76
26-739T	DOIT CONTRACT ADMINISTRATION AS				-320	-320		-260	-260
	TOTAL INFORMATION SERVICES			-9	120	-371	-9	326	-162
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-61	-166	-166	-61	-166	-166
	TOTAL PURCHASING ASSESSMENT			-61	-166	-166	-61	-166	-166
	TOTAL EXPENDITURES			34	3,734	3,243	34	3,940	3,452

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			5,226	5,153	34,350	5,226	5,153	5,153
00-3829	ROOM, BOARD, TRANSP CHARGE			1,363	1,363	9,088	1,363	1,363	1,363
	TOTAL REVENUE			6,589	6,516	43,438	6,589	6,516	6,516
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			347	389	2,595	347	389	389
50-717A	CASELD DRVN - INMATE CLOTHING			261	272	1,812	261	272	272
50-720A	CASELD DRVN - FOOD			4,977	4,857	32,377	4,977	4,857	4,857
50-720B	CASELD DRVN - FOOD-F			429	418	2,789	429	418	418
50-742A	CASELD DRVN - INMATE SUPPLIES			575	580	3,865	575	580	580
	TOTAL INMATE DRIVENS			6,589	6,516	43,438	6,589	6,516	6,516
	TOTAL EXPENDITURES			6,589	6,516	43,438	6,589	6,516	6,516
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				34,023	34,023		49,944	49,944
	TOTAL REVENUE				34,023	34,023		49,944	49,944
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				34,035	34,035		49,965	49,965
01-5904	VACANCY SAVINGS				-12	-12		-21	-21
	TOTAL PERSONNEL				34,023	34,023		49,944	49,944
	TOTAL EXPENDITURES				34,023	34,023		49,944	49,944

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				22,171	22,171		68,389	68,389
TOTAL REVENUE				22,171	22,171		68,389	68,389
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				274	274		832	832
01-5880 SHIFT DIFFERENTIAL PAY				320	320		972	972
01-5901 PAYROLL ADJUSTMENT				21,577	21,577		66,585	66,585
TOTAL PERSONNEL				22,171	22,171		68,389	68,389
TOTAL EXPENDITURES				22,171	22,171		68,389	68,389
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-421	-421		-481	-481
TOTAL INFORMATION SERVICES				-421	-421		-481	-481
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				421	421		481	481
TOTAL PURCHASING ASSESSMENT				421	421		481	481
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3722 STEWART CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2501	APPROPRIATION CONTROL			6,754			6,753		
	TOTAL REVENUE			6,754			6,753		
EXISTING POSITIONS									
30	SR CORRECTIONAL OFFICER		-1.00	-52,333		-1.00	-52,333		
40	CORRECTIONAL SERGEANT		1.00	57,258		1.00	57,258		
	TOTAL EXISTING POSITIONS			4,925			4,925		
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			4,925			4,925		
01-5200	WORKERS COMPENSATION			-1					
01-5300	RETIREMENT			1,576			1,576		
01-5400	PERSONNEL ASSESSMENT			50			50		
01-5700	PAYROLL ASSESSMENT			15			15		
01-5750	RETIRED EMPLOYEES GROUP INSUR			108			108		
01-5800	UNEMPLOYMENT COMPENSATION			9			8		
01-5840	MEDICARE			72			71		
	TOTAL PERSONNEL			6,754			6,753		
	TOTAL EXPENDITURES			6,754			6,753		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,420,367	1,400,482	1,596,498	1,515,737	1,506,236	1,625,413	1,545,395	1,545,395
00-2510	REVERSIONS	-31,544							
00-3829	ROOM, BOARD, TRANSP CHARGE	16,994	15,778	16,994	16,994	16,994	16,994	16,994	16,994
00-4043	JAIL MEALS	108	7,446	108			108		
00-4601	GENERAL FUND SALARY ADJUSTMEI	40,000	122,490						
	TOTAL REVENUE	1,445,925	1,546,196	1,613,600	1,532,731	1,523,230	1,642,515	1,562,389	1,562,389
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622 1.00	66,505 1.00	66,505 1.00	65,622 1.00	69,165 1.00	69,165
20	CORRECTIONAL SERGEANT	1.00	1.00	57,258 1.00	58,028 1.00	58,028 1.00	57,258 1.00	60,349 1.00	60,349
29	CORRECTIONAL OFFICERS								
30	SR CORRECTIONAL OFFICER	1.00	1.00	43,267 1.00	44,132 1.00	44,132 1.00	45,194 1.00	47,942 1.00	47,942
40	CORRECTIONAL OFFICER	11.00	11.00	523,266 11.00	533,074 11.00	533,074 11.00	539,451 11.00	571,566 11.00	571,566
149	PROFESSIONAL								
150	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	57,528 1.00	58,679 1.00	58,679 1.00	60,121 1.00	63,777 1.00	63,777
160	CORRECTIONAL CASEWORK SPEC 2	1.00	1.00	57,045 1.00	57,812 1.00	57,812 1.00	59,675 1.00	62,897 1.00	62,897
	TOTAL EXISTING POSITIONS			803,986	818,230	818,230	827,321	875,696	875,696
	TOTAL EXISTING FTE		16.00	16.00	16.00	16.00	16.00	16.00	16.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	671,762	804,638	803,986	818,230	818,230	827,321	875,696	875,696
01-5200	WORKERS COMPENSATION	13,259	13,829	12,038	12,735	12,735	12,163	15,063	15,063
01-5300	RETIREMENT	159,054	179,028	176,074	187,275	187,275	180,333	199,483	199,483
01-5400	PERSONNEL ASSESSMENT	7,812	8,045	8,041	7,772	7,772	8,273	7,794	7,794
01-5500	GROUP INSURANCE	81,102	96,032	96,032	107,008	98,080	96,032	120,224	120,224
01-5700	PAYROLL ASSESSMENT	2,503	2,492	2,490	2,619	2,046	2,563	2,540	2,540
01-5750	RETIRED EMPLOYEES GROUP INSUR	14,402	16,335	17,608	35,102	35,102	18,120	39,406	39,406
01-5800	UNEMPLOYMENT COMPENSATION	1,297	1,369	1,445	897	897	1,493	700	700
01-5810	OVERTIME PAY	22,573		22,573			22,573		
01-5820	HOLIDAY PAY	15,193	14,462	15,193	15,801	15,801	15,193	15,801	15,801

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF	470		470			470		
01-5840	MEDICARE	10,514	11,665	11,663	11,865	11,865	11,994	12,697	12,697
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	9,007	9,085	9,007	9,367	9,367	9,007	9,367	9,367
01-5881	REMOTE AREA DIFFERENTIAL PAY	90		90	90	90	90	90	90
01-5901	PAYROLL ADJUSTMENT				-54,126	-54,126		-115,311	-115,311
01-5904	VACANCY SAVINGS		(1,398)		-1,567	-1,567		-1,607	-1,607
01-5910	STANDBY PAY		28						
01-5930	LONGEVITY PAY	3,300	4,750	3,300	4,525	4,525	3,300	5,250	5,250
01-5970	TERMINAL ANNUAL LEAVE PAY	15,650		15,650			15,650		
01-5980	CALL BACK PAY	70		70			70		
	TOTAL PERSONNEL	1,028,058	1,160,360	1,195,730	1,157,593	1,148,092	1,224,645	1,187,193	1,187,193
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	3,083	3,037	3,083	3,083	3,083	3,083	3,083	3,083
04-7041	PRINTING AND COPYING - A	34	550	34	34	34	34	34	34
04-7043	PRINTING AND COPYING - B	405	460	405	405	405	405	405	405
04-7044	PRINTING AND COPYING - C	505	279	505	505	505	505	505	505
04-7050	EMPLOYEE BOND INSURANCE	47	43	50	50	50	50	50	50
04-7051	AGENCY OWNED - PROP. & CONT. IN	4,514	4,514	4,514	4,514	4,514	4,514	4,514	4,514
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,786	1,897	1,786	1,786	1,786	1,786	1,786	1,786
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-7090	EQUIPMENT REPAIR	1,711		1,711	1,711	1,711	1,711	1,711	1,711
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	262	10	262	262	262	262	262	262
04-7153	GASOLINE	2,690	4,094	2,690	2,690	2,690	2,690	2,690	2,690
04-7154	VEHICLE OPERATION - A	425	232	425	425	425	425	425	425
04-7155	VEHICLE OPERATION - B	303	584	303	303	303	303	303	303
04-7180	MED/DENT SVCS - NON-CONTRACT		93						
04-7280	OUTSIDE POSTAGE	922	922	922	922	922	922	922	922
04-7290	PHONE, FAX, COMMUNICATION LINE	1,215	1,075	1,215	1,215	1,215	1,215	1,215	1,215

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7291	CELL PHONE/PAGER CHARGES	151		151	453	453	151	453	453
04-7296	DOIT LONG DISTANCE CHARGES	918	1,634	918	918	918	918	918	918
04-7299	TELEPHONE & DATA WIRING		700						
04-7344	INSPECTIONS & CERTIFICATIONS-D	1,302	1,100	1,302	1,357	1,357	1,302	1,415	1,415
04-7460	EQUIPMENT PURCHASES < $1,000	748	55	748	268	268	748	268	268
04-7637	NOTARY FEE APPLY OR RENEW	133		133	133	133	133	133	133
04-7980	OPERATING LEASE PAYMENTS	2,678	2,727	2,678	3,308	3,308	2,678	3,308	3,308
	TOTAL OPERATING EXPENSES	24,592	24,797	24,595	25,133	25,133	24,595	25,191	25,191
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	23,209		23,209			23,209		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	9,204	13,357	9,204			9,204		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	6,374		6,374			6,374		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	169		169			169		
	TOTAL EQUIPMENT	38,956	13,357	38,956			38,956		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	6,644	7,831	6,644	6,644	6,644	6,644	6,644	6,644
07-7140	MAINTENANCE OF BLDGS AND GRDS	1,116		1,116	1,116	1,116	1,116	1,116	1,116
	TOTAL MAINT OF BLDGS & GRNDS	7,760	7,831	7,760	7,760	7,760	7,760	7,760	7,760
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	13,874	13,800	13,874	14,653	14,653	13,874	14,653	14,653
	TOTAL MAINTENANCE CONTRACTS	13,874	13,800	13,874	14,653	14,653	13,874	14,653	14,653
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,745	4,736	4,745	945	945	4,745	945	945
26-739P	DOIT PLANNING ASSESSMENT				2,011	2,011		2,011	2,011
26-739S	DOIT SECURITY ASSESSMENT				999	999		999	999
26-739T	DOIT CONTRACT ADMINISTRATION AS				790	790		790	790
	TOTAL INFORMATION SERVICES	4,745	4,736	4,745	4,745	4,745	4,745	4,745	4,745

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,733	8,126	9,733	10,715	10,715	9,733	10,715	10,715
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	1,400	1,546	1,400	940	940	1,400	940	940
29-7176	PROTECTIVE GEAR		176						
	TOTAL AGENCY ISSUE UNIFORM	11,133	9,848	11,133	11,655	11,655	11,133	11,655	11,655
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	16,649	10,355	16,649	11,614	11,614	16,649	11,614	11,614
50-717A	CASELD DRVN - INMATE CLOTHING	6,767	7,790	6,767	8,107	8,107	6,767	8,107	8,107
50-720A	CASELD DRVN - FOOD	145,644	162,078	145,644	149,009	149,009	145,644	149,009	149,009
50-720B	CASELD DRVN - FOOD-F	15,068	13,292	15,068	10,837	10,837	15,068	10,837	10,837
50-742A	CASELD DRVN - INMATE SUPPLIES	18,349	17,159	18,349	17,295	17,295	18,349	17,295	17,295
	TOTAL INMATE DRIVENS	202,477	210,674	202,477	196,862	196,862	202,477	196,862	196,862
UTILITIES									
59-7132	ELECTRIC UTILITIES	31,848	38,013	31,848	31,848	31,848	31,848	31,848	31,848
59-7133	OIL UTILITIES		93						
59-7135	PROPANE UTILITIES	69,880	50,896	69,880	69,880	69,880	69,880	69,880	69,880
59-7136	GARBAGE DISPOSAL UTILITIES	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272
59-7137	WATER & SEWER UTILITIES	7,619	6,808	7,619	7,619	7,619	7,619	7,619	7,619
	TOTAL UTILITIES	113,619	100,082	113,619	113,619	113,619	113,619	113,619	113,619
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	711	711	711	711	711	711	711	711
	TOTAL PURCHASING ASSESSMENT	711	711	711	711	711	711	711	711
	TOTAL EXPENDITURES	1,445,925	1,546,196	1,613,600	1,532,731	1,523,230	1,642,515	1,562,389	1,562,389

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				33,751	33,751		51,068	51,068
	TOTAL REVENUE				33,751	33,751		51,068	51,068
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				33,778	33,778		51,117	51,117
01-5904	VACANCY SAVINGS				-27	-27		-49	-49
	TOTAL PERSONNEL				33,751	33,751		51,068	51,068
	TOTAL EXPENDITURES				33,751	33,751		51,068	51,068

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BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			63	2,154	1,630	63	2,374	1,853
	TOTAL REVENUE			63	2,154	1,630	63	2,374	1,853
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-6	-6		-6	-6
04-7051	AGENCY OWNED - PROP. & CONT. IN				2,493	2,493		2,493	2,493
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			111	-247	-247	111	-247	-247
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			111	2,232	2,232	111	2,232	2,232
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-10	541	228	-10	534	325
26-739P	DOIT PLANNING ASSESSMENT				-224	-171		-223	-140
26-739S	DOIT SECURITY ASSESSMENT				152	-112		314	-81
26-739T	DOIT CONTRACT ADMINISTRATION AS				-341	-341		-277	-277
	TOTAL INFORMATION SERVICES			-10	128	-396	-10	348	-173
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-38	-206	-206	-38	-206	-206
	TOTAL PURCHASING ASSESSMENT			-38	-206	-206	-38	-206	-206
	TOTAL EXPENDITURES			63	2,154	1,630	63	2,374	1,853

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				20,851	20,851		65,725	65,725
TOTAL REVENUE				20,851	20,851		65,725	65,725
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				316	316		961	961
01-5880 SHIFT DIFFERENTIAL PAY				187	187		570	570
01-5901 PAYROLL ADJUSTMENT				20,348	20,348		64,194	64,194
TOTAL PERSONNEL				20,851	20,851		65,725	65,725
TOTAL EXPENDITURES				20,851	20,851		65,725	65,725

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-75,032			-74,219		
00-4043	JAIL MEALS			-108			-108		
	TOTAL REVENUE			-75,140			-74,327		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-22,573			-22,573		
01-5820	HOLIDAY PAY			608			608		
01-5830	COMP TIME PAYOFF			-470			-470		
01-5880	SHIFT DIFFERENTIAL PAY			354			354		
01-5904	VACANCY SAVINGS			-1,398			-1,398		
01-5930	LONGEVITY PAY			1,225			1,950		
01-5970	TERMINAL ANNUAL LEAVE PAY			-15,650			-15,650		
01-5980	CALL BACK PAY			-70			-70		
	TOTAL PERSONNEL			-37,974			-37,249		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-7291	CELL PHONE/PAGER CHARGES			302			302		
04-7344	INSPECTIONS & CERTIFICATIONS-D			1,157			1,245		
04-7980	OPERATING LEASE PAYMENTS			631			631		
	TOTAL OPERATING EXPENSES			2,121			2,209		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-23,209			-23,209		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-9,204			-9,204		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-6,374			-6,374		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-169			-169		
	TOTAL EQUIPMENT			-38,956			-38,956		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			779			779		
	TOTAL MAINTENANCE CONTRACTS			779			779		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,112			-1,112		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-693			-693		
	TOTAL AGENCY ISSUE UNIFORM			-1,805			-1,805		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-6,294			-6,294		
50-717A	CASELD DRVN - INMATE CLOTHING			1,023			1,023		
50-720A	CASELD DRVN - FOOD			9,501			9,501		
50-720B	CASELD DRVN - FOOD-F			-2,345			-2,345		
50-742A	CASELD DRVN - INMATE SUPPLIES			-1,190			-1,190		
	TOTAL INMATE DRIVENS			695			695		
	TOTAL EXPENDITURES			-75,140			-74,327		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3723 PIOCHE CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			15,602	15,072	39,188	15,602	15,072	15,072
00-3829	ROOM, BOARD, TRANSP CHARGE			1,424	1,424	3,703	1,424	1,424	1,424
	TOTAL REVENUE			17,026	16,496	42,891	17,026	16,496	16,496
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			868	973	2,530	868	973	973
50-717A	CASELD DRVN - INMATE CLOTHING			653	679	1,766	653	679	679
50-720A	CASELD DRVN - FOOD			13,001	12,487	32,466	13,001	12,487	12,487
50-720B	CASELD DRVN - FOOD-F			1,066	908	2,361	1,066	908	908
50-742A	CASELD DRVN - INMATE SUPPLIES			1,438	1,449	3,768	1,438	1,449	1,449
	TOTAL INMATE DRIVENS			17,026	16,496	42,891	17,026	16,496	16,496
	TOTAL EXPENDITURES			17,026	16,496	42,891	17,026	16,496	16,496
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-449	-449		-513	-513
	TOTAL INFORMATION SERVICES				-449	-449		-513	-513
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				449	449		513	513
	TOTAL PURCHASING ASSESSMENT				449	449		513	513
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,869,754	1,893,540	2,136,281	2,036,469	2,022,814	2,176,783	2,077,277	2,077,277
00-2510	REVERSIONS	-54,317							
00-2516	BUDGETARY TRANSFERS	10,100							
00-3829	ROOM, BOARD, TRANSP CHARGE	12,324	9,144	12,324	12,324	12,324	12,324	12,324	12,324
00-4601	GENERAL FUND SALARY ADJUSTMEI	135,000	174,383						
	TOTAL REVENUE	1,972,861	2,077,067	2,148,605	2,048,793	2,035,138	2,189,107	2,089,601	2,089,601
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622 1.00	66,505 1.00	66,505 1.00	65,622 1.00	69,165 1.00	69,165
29	CORRECTIONAL OFFICERS								
30	SR CORRECTIONAL OFFICER	1.00	1.00	39,090 1.00	39,736 1.00	39,736 1.00	40,838 1.00	43,174 1.00	43,174
40	CORRECTIONAL OFFICER	11.00	11.00	528,412 11.00	538,256 11.00	538,256 11.00	544,908 11.00	577,265 11.00	577,265
239	PROFESSIONAL								
240	CORRECTIONAL CASEWORK SPEC 2	1.00	1.00	73,122 1.00	74,584 1.00	74,584 1.00	73,122 1.00	77,568 1.00	77,568
250	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	55,768 1.00	56,518 1.00	56,518 1.00	57,258 1.00	60,349 1.00	60,349
279	PROTECTIVE SERVICES-ISBC								
280	CORRECTIONAL LIEUTENANT	1.00	1.00	48,591 1.00	49,395 1.00	49,395 1.00	50,796 1.00	53,701 1.00	53,701
289	CORRECTIONAL OFFICERS-ISBC								
290	CORRECTIONAL OFFICER	1.00	1.00	45,849 1.00	46,766 1.00	46,766 1.00	47,845 1.00	50,754 1.00	50,754
310	CORRECTIONAL OFFICER	5.00	5.00	229,769 5.00	234,040 5.00	234,040 5.00	238,305 5.00	252,453 5.00	252,453
360	SR CORRECTIONAL OFFICER	1.00	1.00	61,011 1.00	62,232 1.00	62,232 1.00	61,011 1.00	64,721 1.00	64,721
	TOTAL EXISTING POSITIONS			1,147,234	1,168,032	1,168,032	1,179,705	1,249,150	1,249,150
	TOTAL EXISTING FTE		23.00	23.00	23.00	23.00	23.00	23.00	23.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,012,680	1,150,571	1,147,234	1,168,032	1,168,032	1,179,705	1,249,150	1,249,150
01-5200	WORKERS COMPENSATION	19,470	19,909	17,290	18,287	18,287	17,461	21,557	21,557
01-5300	RETIREMENT	210,416	248,853	233,922	248,716	248,716	240,119	265,517	265,517
01-5400	PERSONNEL ASSESSMENT	11,363	11,505	11,470	11,097	11,097	11,797	11,118	11,118
01-5500	GROUP INSURANCE	122,066	138,046	138,046	153,824	140,990	138,046	172,822	172,822

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5700	PAYROLL ASSESSMENT	3,642	3,567	3,556	3,740	2,919	3,655	3,625	3,625
01-5750	RETIRED EMPLOYEES GROUP INSUR	21,911	23,359	25,123	50,112	50,112	25,835	56,212	56,212
01-5800	UNEMPLOYMENT COMPENSATION	2,048	1,952	2,066	1,280	1,280	2,126	996	996
01-5810	OVERTIME PAY	57,910		57,910			57,910		
01-5820	HOLIDAY PAY	25,618	33,371	25,618	26,643	26,643	25,618	26,643	26,643
01-5830	COMP TIME PAYOFF	4,468		4,468			4,468		
01-5840	MEDICARE	14,657	15,782	14,626	14,890	14,890	15,091	15,982	15,982
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	24,078	16,282	24,078	25,041	25,041	24,078	25,041	25,041
01-5881	REMOTE AREA DIFFERENTIAL PAY	31,778	34,523	31,778	31,778	31,778	31,778	31,778	31,778
01-5901	PAYROLL ADJUSTMENT	-661			-76,643	-76,643		-163,144	-163,144
01-5904	VACANCY SAVINGS		(11,090)		-12,312	-12,312		-12,629	-12,629
01-5910	STANDBY PAY		23						
01-5930	LONGEVITY PAY	3,548	4,375	3,548	3,225	3,225	3,548	3,725	3,725
01-5960	TERMINAL SICK LEAVE PAY	3,793		3,793			3,793		
01-5970	TERMINAL ANNUAL LEAVE PAY	6,051		6,051			6,051		
	TOTAL PERSONNEL	1,574,836	1,691,028	1,750,577	1,667,710	1,654,055	1,791,079	1,708,393	1,708,393
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,001	1,891	2,001	2,001	2,001	2,001	2,001	2,001
04-7041	PRINTING AND COPYING - A	1,090	1,207	1,090	1,090	1,090	1,090	1,090	1,090
04-7043	PRINTING AND COPYING - B	58	73	58	58	58	58	58	58
04-7044	PRINTING AND COPYING - C	267	95	267	267	267	267	267	267
04-7050	EMPLOYEE BOND INSURANCE	68	62	72	72	72	72	72	72
04-7051	AGENCY OWNED - PROP. & CONT. IN	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752
04-7052	VEHICLE COMP & COLLISION INS	1,344	1,340	1,344	1,005	1,005	1,344	1,005	1,005
04-7054	AG TORT CLAIM ASSESSMENT	2,568	2,727	2,567	2,567	2,567	2,567	2,567	2,567
04-7059	AG VEHICLE LIABILITY INSURANCE	1,696	1,824	1,696	2,052	2,052	1,696	2,052	2,052
04-7153	GASOLINE	5,394	3,227	5,394	5,394	5,394	5,394	5,394	5,394
04-7154	VEHICLE OPERATION - A	1,477		1,477	1,477	1,477	1,477	1,477	1,477
04-7155	VEHICLE OPERATION - B	268		268	268	268	268	268	268

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7180	MED/DENT SVCS - NON-CONTRACT		93						
04-7186	MED/DENT SUPP - NON-CONTRACT-A	444		444	444	444	444	444	444
04-7290	PHONE, FAX, COMMUNICATION LINE	819	795	819	819	819	819	819	819
04-7296	DOIT LONG DISTANCE CHARGES	565	1,545	565	565	565	565	565	565
04-7344	INSPECTIONS & CERTIFICATIONS-D	389	494	389	389	389	389	389	389
04-7430	PROFESSIONAL SERVICES		181						
04-7460	EQUIPMENT PURCHASES < $1,000	382		382	127	127	382	127	127
04-7962	RENTALS FOR LAND/EQUIPMENT-B	76		76	76	76	76	76	76
04-7980	OPERATING LEASE PAYMENTS	1,587	1,587	1,587	3,651	3,651	1,587	3,651	3,651
	TOTAL OPERATING EXPENSES	25,245	21,893	25,248	27,074	27,074	25,248	27,074	27,074
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	491		491			491		
05-7980	OPERATING LEASE PAYMENTS	750		750			750		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	10,299	13,357	10,299			10,299		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	1,106		1,106			1,106		
	TOTAL EQUIPMENT	12,646	13,357	12,646			12,646		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	4,766	6,449	4,766	5,409	5,409	4,766	5,409	5,409
07-7060	CONTRACTS	1,438		1,438			1,438		
07-7140	MAINTENANCE OF BLDGS AND GRDS	223	52	223	223	223	223	223	223
	TOTAL MAINT OF BLDGS & GRNDS	6,427	6,501	6,427	5,632	5,632	6,427	5,632	5,632
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	8,066	9,814	8,066	9,100	9,100	8,066	9,225	9,225
	TOTAL MAINTENANCE CONTRACTS	8,066	9,814	8,066	9,100	9,100	8,066	9,225	9,225
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	6,822	6,808	6,822	1,359	1,359	6,822	1,359	1,359
26-739P	DOIT PLANNING ASSESSMENT				2,891	2,891		2,891	2,891
26-739S	DOIT SECURITY ASSESSMENT				1,436	1,436		1,436	1,436

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739T	DOIT CONTRACT ADMINISTRATION AS				1,136	1,136		1,136	1,136
TOTAL	**INFORMATION SERVICES**	6,822	6,808	6,822	6,822	6,822	6,822	6,822	6,822
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,038	11,728	6,038	17,544	17,544	6,038	17,544	17,544
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	188	2,243	188	1,668	1,668	188	1,668	1,668
29-7176	PROTECTIVE GEAR	2,050		2,050	2,050	2,050	2,050	2,050	2,050
TOTAL	**AGENCY ISSUE UNIFORM**	8,276	13,971	8,276	21,262	21,262	8,276	21,262	21,262
BOOT CAMP									
40-7020	OPERATING SUPPLIES		92						
40-7022	OPERATING SUPPLIES-B	634	4,355	634	634	634	634	634	634
40-7025	OPERATING SUPPLIES-E		36						
40-7140	MAINTENANCE OF BLDGS AND GRDS	284	802	284	284	284	284	284	284
40-7141	MAINTENANCE OF BLDGS AND GRDS		397						
40-7154	VEHICLE OPERATION - A		100						
40-7172	EMPLOYEE UTILITY ALLOWANCE	24,002	19,218	24,002	24,002	24,002	24,002	24,002	24,002
40-7176	PROTECTIVE GEAR	397	1,827	397	397	397	397	397	397
40-7320	INSTRUCTIONAL SUPPLIES	3,154	2,678	3,154	3,154	3,154	3,154	3,154	3,154
40-7421	CLIENT MATERIAL PROV PMTS-A	1,593	195	1,593	1,593	1,593	1,593	1,593	1,593
40-7422	CLIENT MATERIAL PROV PMTS-B		266						
40-7460	EQUIPMENT PURCHASES < $1,000	479	162	479	214	214	479	214	214
40-7631	MISCELLANEOUS GOODS, MAT - A		503						
TOTAL	**BOOT CAMP**	30,543	30,631	30,543	30,278	30,278	30,543	30,278	30,278
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	23,264	13,248	23,264	14,014	14,014	23,264	14,014	14,014
50-717A	CASELD DRVN - INMATE CLOTHING	9,893	9,967	9,893	9,783	9,783	9,893	9,783	9,783
50-720A	CASELD DRVN - FOOD	179,599	189,948	179,599	174,837	174,837	179,599	174,837	174,837
50-720B	CASELD DRVN - FOOD-F	15,648	16,366	15,648	15,062	15,062	15,648	15,062	15,062

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INMATE DRIVENS								
50-742A	CASELD DRVN - INMATE SUPPLIES	25,657	21,952	25,657	20,870	20,870	25,657	20,870	20,870
	TOTAL INMATE DRIVENS	254,061	251,481	254,061	234,566	234,566	254,061	234,566	234,566
	UTILITIES								
59-7131	HAZARDOUS WASTE DISPOSAL	1,167		1,167	1,577	1,577	1,167	1,577	1,577
59-7135	PROPANE UTILITIES	44,206	31,017	44,206	44,206	44,206	44,206	44,206	44,206
	TOTAL UTILITIES	45,373	31,017	45,373	45,783	45,783	45,373	45,783	45,783
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	566	566	566	566	566	566	566	566
	TOTAL PURCHASING ASSESSMENT	566	566	566	566	566	566	566	566
	TOTAL EXPENDITURES	1,972,861	2,077,067	2,148,605	2,048,793	2,035,138	2,189,107	2,089,601	2,089,601
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				47,779	47,779		72,404	72,404
	TOTAL REVENUE				47,779	47,779		72,404	72,404
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				47,994	47,994		72,793	72,793
01-5904	VACANCY SAVINGS				-215	-215		-389	-389
	TOTAL PERSONNEL				47,779	47,779		72,404	72,404
	TOTAL EXPENDITURES				47,779	47,779		72,404	72,404

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				29,683	29,683		93,493	93,493
TOTAL REVENUE				29,683	29,683		93,493	93,493
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				533	533		1,620	1,620
01-5880 SHIFT DIFFERENTIAL PAY				501	501		1,522	1,522
01-5901 PAYROLL ADJUSTMENT				28,649	28,649		90,351	90,351
TOTAL PERSONNEL				29,683	29,683		93,493	93,493
TOTAL EXPENDITURES				29,683	29,683		93,493	93,493

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			115	2,338	1,585	115	2,653	1,905
	TOTAL REVENUE			115	2,338	1,585	115	2,653	1,905
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7051	AGENCY OWNED - PROP. & CONT. IN				2,626	2,626		2,626	2,626
04-7052	VEHICLE COMP & COLLISION INS				-189	-189		-189	-189
04-7054	AG TORT CLAIM ASSESSMENT			159	-355	-355	159	-355	-355
04-7059	AG VEHICLE LIABILITY INSURANCE				247	247		247	247
	TOTAL OPERATING EXPENSES			159	2,321	2,321	159	2,321	2,321
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-14	778	328	-14	768	467
26-739P	DOIT PLANNING ASSESSMENT				-321	-244		-320	-200
26-739S	DOIT SECURITY ASSESSMENT				219	-161		451	-116
26-739T	DOIT CONTRACT ADMINISTRATION AS				-490	-490		-398	-398
	TOTAL INFORMATION SERVICES			-14	186	-567	-14	501	-247
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-30	-169	-169	-30	-169	-169
	TOTAL PURCHASING ASSESSMENT			-30	-169	-169	-30	-169	-169
	TOTAL EXPENDITURES			115	2,338	1,585	115	2,653	1,905

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-202	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			152,841			1,191,778	397,460	234,986
	TOTAL REVENUE			152,841			1,191,778	397,460	234,986
EXISTING POSITIONS									
149	CORRECTIONAL OFFICERS								
259	PROFESSIONAL								
299	CORRECTIONAL OFFICERS-ISBC								
379	SKILLED CRAFT								
399	FOOD SERVICES								
419	CLERICAL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
20	CORRECTIONAL SERGEANT		1.00	7,545		1.00	46,138	1.00 10,103	1.00 10,103
150	CORRECTIONAL OFFICER		9.00	50,247		9.00	307,071	9.00 80,055	7.00 62,265
260	CORRECTIONAL CASEWORK SPEC 2		1.00	8,253		1.00	50,463	1.00 7,280	1.00 7,280
270	CORRECTIONAL CASEWORK SPEC 1		1.00	6,341		1.00	38,766	1.00 6,683	1.00 6,683
300	CORRECTIONAL OFFICER		2.00	11,166		2.00	68,238	1.00 8,895	
370	HVACR SPECIALIST 2							1.00 6,262	1.00 6,262
380	HVACR SPECIALIST 2					1.00	42,624		
380	PLUMBER 2					1.00	40,838	1.00 5,994	1.00 5,994
390	INSTITUTIONAL COOK 3							1.00 5,302	1.00 5,302
400	INSTITUTIONAL COOK 3					2.00	60,886	1.00 5,302	1.00 5,302
410	PROGRAM OFFICER 1							1.00 5,756	1.00 5,756
420	PROGRAM OFFICER 1					1.00	33,047		
	TOTAL NEW POSITIONS			83,552			688,071	141,632	114,947
	TOTAL NEW FTE			14.00			19.00	18.00	15.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			83,552			688,071	141,632	114,947

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5200	WORKERS COMPENSATION			1,737			14,305	3,681	2,988
01-5300	RETIREMENT			26,741			198,450	43,730	34,790
01-5400	PERSONNEL ASSESSMENT			837			6,877	1,258	1,021
01-5500	GROUP INSURANCE			14,000			114,038	29,422	23,788
01-5700	PAYROLL ASSESSMENT			256			2,134	411	333
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,827			15,066	6,373	5,173
01-5800	UNEMPLOYMENT COMPENSATION			150			1,245	173	140
01-5840	MEDICARE			1,212			9,967	2,054	1,667
01-5880	SHIFT DIFFERENTIAL PAY							2,105	1,660
01-5881	REMOTE AREA DIFFERENTIAL PAY							7,538	7,058
01-5904	VACANCY SAVINGS							-1,771	-1,771
	TOTAL PERSONNEL			130,312			1,050,153	236,606	191,794
OPERATING EXPENSES									
04-7022	OPERATING SUPPLIES-B						819	819	68
04-7041	PRINTING AND COPYING - A						1,132	1,132	94
04-7043	PRINTING AND COPYING - B						73	73	6
04-7044	PRINTING AND COPYING - C						4,702	4,702	392
04-7050	EMPLOYEE BOND INSURANCE			44			59	50	41
04-7051	AGENCY OWNED - PROP. & CONT. IN							2,728	2,728
04-7054	AG TORT CLAIM ASSESSMENT			1,660			2,252	1,732	1,443
04-7153	GASOLINE						1,545	1,545	129
04-7460	EQUIPMENT PURCHASES < $1,000			1,200			1,200	1,200	1,200
04-7980	OPERATING LEASE PAYMENTS						1,587	1,587	132
	TOTAL OPERATING EXPENSES			2,904			13,369	15,568	6,233
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			3,254				3,254	3,254
05-8291	TELEPHONE SYSTEM EQUIPMENT - A						9,615	9,615	9,615
	TOTAL EQUIPMENT			3,254			9,615	12,869	12,869

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B						6,437	6,437	536
	TOTAL MAINT OF BLDGS & GRNDS						6,437	6,437	536
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS						8,310	8,310	692
	TOTAL MAINTENANCE CONTRACTS						8,310	8,310	692
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			4,144			5,624	1,664	1,191
26-739P	DOIT PLANNING ASSESSMENT							2,012	1,755
26-739S	DOIT SECURITY ASSESSMENT							1,476	860
26-739T	DOIT CONTRACT ADMINISTRATION AS							577	481
	TOTAL INFORMATION SERVICES			4,144			5,624	5,729	4,287
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			11,866				10,877	7,910
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-							1,054	1,054
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			361				1,900	1,382
	TOTAL AGENCY ISSUE UNIFORM			12,227				13,831	10,346
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL						160		
59-7135	PROPANE UTILITIES						98,110	98,110	8,229
	TOTAL UTILITIES						98,270	98,110	8,229
	TOTAL EXPENDITURES			152,841			1,191,778	397,460	234,986

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-93,733			-96,191		
	TOTAL REVENUE			-93,733			-96,191		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-57,910			-57,910		
01-5820	HOLIDAY PAY			4,158			1,025		
01-5830	COMP TIME PAYOFF			-4,468			-4,468		
01-5880	SHIFT DIFFERENTIAL PAY			960			960		
01-5904	VACANCY SAVINGS			-11,090			-11,090		
01-5930	LONGEVITY PAY			702			1,377		
01-5960	TERMINAL SICK LEAVE PAY			-3,793			-3,793		
01-5970	TERMINAL ANNUAL LEAVE PAY			-6,051			-6,051		
	TOTAL PERSONNEL			-77,492			-79,950		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-339			-339		
04-7059	AG VEHICLE LIABILITY INSURANCE			356			356		
04-7460	EQUIPMENT PURCHASES < $1,000			-197			-197		
04-7980	OPERATING LEASE PAYMENTS			1,500			1,500		
	TOTAL OPERATING EXPENSES			1,320			1,320		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-491			-491		
05-7980	OPERATING LEASE PAYMENTS			-750			-750		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-10,299			-10,299		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-1,106			-1,106		
	TOTAL EQUIPMENT			-12,646			-12,646		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			1,438			1,438		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BLDGS & GRNDS									
07-7060	CONTRACTS			-1,438			-1,438		
	TOTAL MAINT OF BLDGS & GRNDS								
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			3,024			3,024		
	TOTAL MAINTENANCE CONTRACTS			3,024			3,024		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			7,871			7,871		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,045			1,045		
	TOTAL AGENCY ISSUE UNIFORM			8,916			8,916		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-10,768			-10,768		
50-717A	CASELD DRVN - INMATE CLOTHING			-493			-493		
50-720A	CASELD DRVN - FOOD			-433			-433		
50-720B	CASELD DRVN - FOOD-F			-210			-210		
50-742A	CASELD DRVN - INMATE SUPPLIES			-4,951			-4,951		
	TOTAL INMATE DRIVENS			-16,855			-16,855		
	TOTAL EXPENDITURES			-93,733			-96,191		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3725 INDIAN SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			33,316	30,693	57,618	232,757	45,081	49,387
00-3829	ROOM, BOARD, TRANSP CHARGE			1,826	1,826	3,195	13,232	2,681	2,739
	TOTAL REVENUE			35,142	32,519	60,813	245,989	47,762	52,126
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			1,851	2,076	3,633	12,958	3,049	3,114
50-717A	CASELD DRVN - INMATE CLOTHING			1,393	1,449	2,536	9,748	2,129	2,174
50-720A	CASELD DRVN - FOOD			26,543	25,902	45,328	185,801	38,043	38,853
50-720B	CASELD DRVN - FOOD-F			2,287		3,905	16,009		3,347
50-742A	CASELD DRVN - INMATE SUPPLIES			3,068	3,092	5,411	21,473	4,541	4,638
	TOTAL INMATE DRIVENS			35,142	32,519	60,813	245,989	47,762	52,126
	TOTAL EXPENDITURES			35,142	32,519	60,813	245,989	47,762	52,126
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-646	-646		-1,315	-1,219
	TOTAL INFORMATION SERVICES				-646	-646		-1,315	-1,219
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				646	646		1,315	1,219
	TOTAL PURCHASING ASSESSMENT				646	646		1,315	1,219
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,051,697	1,065,614	1,168,752	1,165,951	1,158,809	1,188,298	1,194,637	1,194,637
00-2510	REVERSIONS	-39,608							
00-2516	BUDGETARY TRANSFERS	-10,000							
00-3829	ROOM, BOARD, TRANSP CHARGE	17,236	13,810	17,236	17,236	17,236	17,236	17,236	17,236
00-4601	GENERAL FUND SALARY ADJUSTMEI	60,000	93,259						
	TOTAL REVENUE	1,079,325	1,172,683	1,185,988	1,183,187	1,176,045	1,205,534	1,211,873	1,211,873
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	59,249	1.00 60,046	1.00 60,046	1.00 62,010	1.00 65,357	1.00 65,357
20	CORRECTIONAL SERGEANT	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
29	CORRECTIONAL OFFICERS								
30	CORRECTIONAL OFFICER	8.00	8.00	412,187	8.00 420,088	8.00 420,088	8.00 423,114	8.00 448,483	8.00 448,483
110	SR CORRECTIONAL OFFICER	1.00	1.00	39,463	1.00 39,993	1.00 39,993	1.00 41,194	1.00 43,418	1.00 43,418
119	PROFESSIONAL								
120	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
	TOTAL EXISTING POSITIONS			625,415	636,183	636,183	640,834	677,956	677,956
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	542,437	614,081	625,415	636,183	636,183	640,834	677,956	677,956
01-5200	WORKERS COMPENSATION	10,022	10,327	9,008	9,550	9,550	9,100	11,315	11,315
01-5300	RETIREMENT	133,244	134,979	144,356	153,475	153,475	147,597	163,201	163,201
01-5400	PERSONNEL ASSESSMENT	5,686	6,140	6,254	6,043	6,043	6,409	6,032	6,032
01-5500	GROUP INSURANCE	61,627	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	1,816	1,905	1,937	2,037	1,591	1,985	1,968	1,968
01-5750	RETIRED EMPLOYEES GROUP INSUR	11,898	12,465	13,697	27,292	27,292	14,034	30,509	30,509
01-5800	UNEMPLOYMENT COMPENSATION	1,043	1,045	1,125	699	699	1,156	541	541
01-5810	OVERTIME PAY	13,687		13,687			13,687		
01-5820	HOLIDAY PAY	13,355	12,683	13,355	13,889	13,889	13,355	13,889	13,889
01-5830	COMP TIME PAYOFF	633		633			633		

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	7,694	8,254	8,312	8,454	8,454	8,535	9,032	9,032
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	16,912	6,296	16,912	17,588	17,588	16,912	17,588	17,588
01-5901	PAYROLL ADJUSTMENT				-41,861	-41,861		-89,048	-89,048
01-5904	VACANCY SAVINGS		(4,536)		-1,246	-1,246		-1,273	-1,273
01-5930	LONGEVITY PAY	2,725	3,600	2,725	3,475	3,475	2,725	4,050	4,050
01-5970	TERMINAL ANNUAL LEAVE PAY	2,412		2,412			2,412		
	TOTAL PERSONNEL	825,191	879,263	931,852	915,834	908,692	951,398	935,928	935,928
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,187	95	1,187	1,187	1,187	1,187	1,187	1,187
04-7041	PRINTING AND COPYING - A	662	747	662	662	662	662	662	662
04-7043	PRINTING AND COPYING - B	67	78	67	67	67	67	67	67
04-7044	PRINTING AND COPYING - C	282	156	282	282	282	282	282	282
04-7050	EMPLOYEE BOND INSURANCE	35	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-7090	EQUIPMENT REPAIR	128	459	128	128	128	128	128	128
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	576	576	576	576	576	576	576	576
04-7153	GASOLINE	3,824	2,650	3,824	3,824	3,824	3,824	3,824	3,824
04-7154	VEHICLE OPERATION - A	201	344	201	201	201	201	201	201
04-7155	VEHICLE OPERATION - B							1,464	1,464
04-7230	MINOR IMPRV-BLGS/FIXTRS		100						
04-7280	OUTSIDE POSTAGE	414	414	414	414	414	414	414	414
04-7290	PHONE, FAX, COMMUNICATION LINE	1,001	1,115	1,001	1,001	1,001	1,001	1,001	1,001
04-7291	CELL PHONE/PAGER CHARGES	162	176	162	162	162	162	162	162
04-7296	DOIT LONG DISTANCE CHARGES	1,277	1,360	1,277	1,277	1,277	1,277	1,277	1,277
04-7344	INSPECTIONS & CERTIFICATIONS-D	1,815	1,551	1,815	2,070	2,070	1,815	3,743	3,743
04-7460	EQUIPMENT PURCHASES < $1,000	1,893	2,514	1,893	2,024	2,024	1,893	2,024	2,024

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7631	MISCELLANEOUS GOODS, MAT - A	347	213	347	347	347	347	347	347
04-7962	RENTALS FOR LAND/EQUIPMENT-B	225	1,150	225			225		
04-7980	OPERATING LEASE PAYMENTS	2,431	2,535	2,431	3,093	3,093	2,431	3,093	3,093
	TOTAL OPERATING EXPENSES	22,043	21,894	22,045	22,899	22,899	22,045	26,036	26,036
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	7,406		7,406			7,406		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A		1,000						
05-8270	SPECIAL EQUIPMENT >$5,000		8,667						
05-8271	SPECIAL EQUIPMENT <$5,000 - A		4,690						
	TOTAL EQUIPMENT	7,406	14,357	7,406			7,406		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	6,439	6,549	6,439	6,439	6,439	6,439	6,439	6,439
07-7140	MAINTENANCE OF BLDGS AND GRDS	110	46	110	110	110	110	110	110
	TOTAL MAINT OF BLDGS & GRNDS	6,549	6,595	6,549	6,549	6,549	6,549	6,549	6,549
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	11,081	11,355	11,081	11,356	11,356	11,081	16,811	16,811
	TOTAL MAINTENANCE CONTRACTS	11,081	11,355	11,081	11,356	11,356	11,081	16,811	16,811
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,559	3,552	3,559	709	709	3,559	709	709
26-739P	DOIT PLANNING ASSESSMENT				1,508	1,508		1,508	1,508
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-739T	DOIT CONTRACT ADMINISTRATION AS				593	593		593	593
	TOTAL INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,141	5,937	8,141	7,080	7,080	8,141	7,080	7,080
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	56	1,076	56	504	504	56	504	504

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7176	PROTECTIVE GEAR		704						
	TOTAL AGENCY ISSUE UNIFORM	8,197	7,717	8,197	7,584	7,584	8,197	7,584	7,584
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	7,962	9,293	7,962	8,045	8,045	7,962	8,045	8,045
50-717A	CASELD DRVN - INMATE CLOTHING	10,837	6,728	10,837	5,616	5,616	10,837	5,616	5,616
50-720A	CASELD DRVN - FOOD	81,398	123,107	81,398	103,224	103,224	81,398	103,224	103,224
50-720B	CASELD DRVN - FOOD-F	6,368	7,363	6,368	7,507	7,507	6,368	7,507	7,507
50-742A	CASELD DRVN - INMATE SUPPLIES	9,701	10,145	9,701	11,981	11,981	9,701	11,981	11,981
	TOTAL INMATE DRIVENS	116,266	156,636	116,266	136,373	136,373	116,266	136,373	136,373
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	481	120	481	481	481	481	481	481
59-7132	ELECTRIC UTILITIES	24,409	26,902	24,409	24,409	24,409	24,409	24,409	24,409
59-7135	PROPANE UTILITIES	48,513	38,706	48,513	48,513	48,513	48,513	48,513	48,513
59-7136	GARBAGE DISPOSAL UTILITIES	5,084	5,040	5,084	5,084	5,084	5,084	5,084	5,084
	TOTAL UTILITIES	78,487	70,768	78,487	78,487	78,487	78,487	78,487	78,487
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	546	546	546	546	546	546	546	546
	TOTAL PURCHASING ASSESSMENT	546	546	546	546	546	546	546	546
	TOTAL EXPENDITURES	1,079,325	1,172,683	1,185,988	1,183,187	1,176,045	1,205,534	1,211,873	1,211,873

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2501 APPROPRIATION CONTROL				25,886	25,886		38,851	38,851
TOTAL REVENUE				25,886	25,886		38,851	38,851
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				25,907	25,907		38,889	38,889
01-5904 VACANCY SAVINGS				-21	-21		-38	-38
TOTAL PERSONNEL				25,886	25,886		38,851	38,851
TOTAL EXPENDITURES				25,886	25,886		38,851	38,851
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				16,584	16,584		52,072	52,072
TOTAL REVENUE				16,584	16,584		52,072	52,072
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				278	278		844	844
01-5880 SHIFT DIFFERENTIAL PAY				352	352		1,069	1,069
01-5901 PAYROLL ADJUSTMENT				15,954	15,954		50,159	50,159
TOTAL PERSONNEL				16,584	16,584		52,072	52,072
TOTAL EXPENDITURES				16,584	16,584		52,072	52,072

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			48	1,778	1,385	48	1,942	1,552
	TOTAL REVENUE			48	1,778	1,385	48	1,942	1,552
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,884	1,884		1,884	1,884
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			83	1,687	1,687	83	1,687	1,687
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	171	-7	400	243
26-739P	DOIT PLANNING ASSESSMENT				-168	-128		-167	-104
26-739S	DOIT SECURITY ASSESSMENT				114	-84		235	-61
26-739T	DOIT CONTRACT ADMINISTRATION AS				-256	-256		-208	-208
	TOTAL INFORMATION SERVICES			-7	96	-297	-7	260	-130
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-28	-5	-5	-28	-5	-5
	TOTAL PURCHASING ASSESSMENT			-28	-5	-5	-28	-5	-5
	TOTAL EXPENDITURES			48	1,778	1,385	48	1,942	1,552

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150 ADJUSTMENTS TO BASE								
REVENUE								
00-2501 APPROPRIATION CONTROL			-751			8,150		
TOTAL REVENUE			-751			8,150		
EXPENDITURES								
PERSONNEL								
01-5810 OVERTIME PAY			-13,687			-13,687		
01-5820 HOLIDAY PAY			534			534		
01-5830 COMP TIME PAYOFF			-633			-633		
01-5880 SHIFT DIFFERENTIAL PAY			676			676		
01-5904 VACANCY SAVINGS			-4,536			-4,536		
01-5930 LONGEVITY PAY			750			1,325		
01-5970 TERMINAL ANNUAL LEAVE PAY			-2,412			-2,412		
TOTAL PERSONNEL			-19,308			-18,733		
OPERATING EXPENSES								
04-7052 VEHICLE COMP & COLLISION INS			-1			-1		
04-7059 AG VEHICLE LIABILITY INSURANCE			32			32		
04-7090 EQUIPMENT REPAIR			225					
04-7155 VEHICLE OPERATION - B						1,464		
04-7344 INSPECTIONS & CERTIFICATIONS-D			217			1,849		
04-7460 EQUIPMENT PURCHASES < $1,000			131			131		
04-7962 RENTALS FOR LAND/EQUIPMENT-B			-225			-225		
04-7980 OPERATING LEASE PAYMENTS			1,443			1,443		
TOTAL OPERATING EXPENSES			1,822			4,693		
EQUIPMENT								
05-8250 NEW MAJOR EQUIPMENT >$5,000			-7,406			-7,406		
TOTAL EQUIPMENT			-7,406			-7,406		

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			275			5,730		
	TOTAL MAINTENANCE CONTRACTS			275			5,730		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,061			-1,061		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			448			448		
	TOTAL AGENCY ISSUE UNIFORM			-613			-613		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-789			-789		
50-717A	CASELD DRVN - INMATE CLOTHING			-5,441			-5,441		
50-720A	CASELD DRVN - FOOD			26,077			26,077		
50-720B	CASELD DRVN - FOOD-F			2,446			2,446		
50-742A	CASELD DRVN - INMATE SUPPLIES			2,186			2,186		
	TOTAL INMATE DRIVENS			24,479			24,479		
	TOTAL EXPENDITURES			-751			8,150		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			25,897	23,407	24,981	25,897	23,407	24,981
00-3829	ROOM, BOARD, TRANSP CHARGE			3,614	3,614	3,614	3,614	3,614	3,614
	TOTAL REVENUE			29,511	27,021	28,595	29,511	27,021	28,595
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			1,504	1,687	1,687	1,504	1,687	1,687
50-717A	CASELD DRVN - INMATE CLOTHING			1,132	1,178	1,178	1,132	1,178	1,178
50-720A	CASELD DRVN - FOOD			22,535	21,644	21,644	22,535	21,644	21,644
50-720B	CASELD DRVN - FOOD-F			1,848		1,574	1,848		1,574
50-742A	CASELD DRVN - INMATE SUPPLIES			2,492	2,512	2,512	2,492	2,512	2,512
	TOTAL INMATE DRIVENS			29,511	27,021	28,595	29,511	27,021	28,595
	TOTAL EXPENDITURES			29,511	27,021	28,595	29,511	27,021	28,595
M-425	DEFERRED FACILITIES MAINTENANCE								
REVENUE									
00-2501	APPROPRIATION CONTROL			60,000					
	TOTAL REVENUE			60,000					
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-714A	BUILDING MAINTENANCE-MAINTENAI			60,000					
	TOTAL DEFERRED FACILITIES MAI			60,000					
	TOTAL EXPENDITURES			60,000					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				60,000				
TOTAL REVENUE				60,000				
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				60,000				
TOTAL DEFERRED FACILITIES MAI				60,000				
TOTAL EXPENDITURES				60,000				
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			6,930					
TOTAL REVENUE			6,930					
EXPENDITURES								
EQUIPMENT								
05-8290 TELEPHONE SYSTEM EQUIP >$5,000			6,930					
TOTAL EQUIPMENT			6,930					
TOTAL EXPENDITURES			6,930					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3739 WELLS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-337	-337		-385	-385
TOTAL INFORMATION SERVICES				-337	-337		-385	-385
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				337	337		385	385
TOTAL PURCHASING ASSESSMENT				337	337		385	385
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,120,111	1,100,891	1,313,942	1,286,732	1,274,437	1,334,019	1,302,574	1,297,439
00-2510	REVERSIONS	-25,835							
00-2516	BUDGETARY TRANSFERS	7,766							
00-3829	ROOM, BOARD, TRANSP CHARGE	15,580	13,204	15,580	15,580	15,580	15,580	15,580	15,580
00-4601	GENERAL FUND SALARY ADJUSTMEI	128,771	91,518						
	TOTAL REVENUE	1,246,393	1,205,613	1,329,522	1,302,312	1,290,017	1,349,599	1,318,154	1,313,019
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	70,924	1.00 72,342	1.00 72,342	1.00 74,249	1.00 78,764	1.00 78,764
20	CORRECTIONAL SERGEANT	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
29	CORRECTIONAL OFFICERS								
30	CORRECTIONAL OFFICER	8.00	8.00	405,893	8.00 413,395	8.00 413,395	8.00 418,722	8.00 443,519	8.00 443,519
110	SR CORRECTIONAL OFFICER	1.00	1.00	61,011	1.00 62,232	1.00 62,232	1.00 61,011	1.00 64,721	1.00 64,721
119	PROFESSIONAL								
120	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
	TOTAL EXISTING POSITIONS			652,344	664,025	664,025	668,498	707,702	707,702
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	583,603	592,071	652,344	664,025	664,025	668,498	707,702	707,702
01-5200	WORKERS COMPENSATION	10,648	10,417	9,054	9,611	9,611	9,059	11,287	11,287
01-5300	RETIREMENT	135,821	143,425	139,981	148,908	148,908	143,074	158,290	158,290
01-5400	PERSONNEL ASSESSMENT	5,262	5,922	6,523	6,307	6,307	6,684	6,298	6,298
01-5500	GROUP INSURANCE	64,113	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	1,686	1,836	2,022	2,125	1,661	2,071	2,052	2,052
01-5750	RETIRED EMPLOYEES GROUP INSUR	12,430	12,018	14,287	28,487	28,487	14,641	31,847	31,847
01-5800	UNEMPLOYMENT COMPENSATION	1,115	1,007	1,174	725	725	1,205	566	566
01-5810	OVERTIME PAY	16,847		16,847			16,847		
01-5820	HOLIDAY PAY	15,547	14,455	15,547	16,169	16,169	15,547	16,169	16,169
01-5840	MEDICARE	9,066	7,738	9,462	9,625	9,625	9,692	10,262	10,262

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	15,125	13,964	15,125	15,730	15,730	15,125	15,730	15,730
01-5901	PAYROLL ADJUSTMENT				-43,198	-43,198		-91,524	-91,524
01-5904	VACANCY SAVINGS		(6,190)						
01-5910	STANDBY PAY	42		42			42		
01-5930	LONGEVITY PAY	1,000	2,400	1,000	1,600	1,600	1,000	1,900	1,900
01-5980	CALL BACK PAY	81		81			81		
	TOTAL PERSONNEL	872,386	871,087	955,513	940,370	933,210	975,590	960,747	960,747
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		1,142						
04-7041	PRINTING AND COPYING - A	1,593	1,185	1,593	1,593	1,593	1,593	1,593	1,593
04-7043	PRINTING AND COPYING - B	48	311	48	48	48	48	48	48
04-7044	PRINTING AND COPYING - C	382	608	382	382	382	382	382	382
04-7050	EMPLOYEE BOND INSURANCE	35	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	4,314	4,314	4,314	4,314	4,314	4,314	4,314	4,314
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-7090	EQUIPMENT REPAIR	260		260	260	260	260	260	260
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	504	581	504	504	504	504	504	504
04-7152	DIESEL FUEL	128		128	128	128	128	128	128
04-7153	GASOLINE	4,437	5,061	4,437	4,437	4,437	4,437	4,437	4,437
04-7154	VEHICLE OPERATION - A	1,139	1,052	1,139	1,139	1,139	1,139	1,139	1,139
04-7155	VEHICLE OPERATION - B		222					1,464	1,464
04-7280	OUTSIDE POSTAGE	923	953	923	923	923	923	923	923
04-7290	PHONE, FAX, COMMUNICATION LINE	637	1,230	637	637	637	637	637	637
04-7291	CELL PHONE/PAGER CHARGES				480	480		480	480
04-7296	DOIT LONG DISTANCE CHARGES	703	918	703	703	703	703	703	703
04-7299	TELEPHONE & DATA WIRING		340						
04-7344	INSPECTIONS & CERTIFICATIONS-D	2,556	1,839	2,556	4,209	4,209	2,556	3,140	3,140

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7370	PUBLICATIONS AND PERIODICALS	65		65	65	65	65	65	65
04-7460	EQUIPMENT PURCHASES < $1,000	711	815	711	508	508	711	508	508
04-7631	MISCELLANEOUS GOODS, MAT - A	173	200	173	173	173	173	173	173
04-7962	RENTALS FOR LAND/EQUIPMENT-B	160		160			160		
04-7980	OPERATING LEASE PAYMENTS	2,791	2,535	2,791	3,488	3,488	2,791	3,488	3,488
	TOTAL OPERATING EXPENSES	23,659	25,551	23,661	26,159	26,159	23,661	26,554	26,554
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	8,667		8,667			8,667		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	12,479	1,000	12,479			12,479		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	6,195	1,400	6,195			6,195		
	TOTAL EQUIPMENT	27,341	2,400	27,341			27,341		
MAINT OF BLDGS & GRNDS									
07-7021	OPERATING SUPPLIES-A		3,000						
07-7022	OPERATING SUPPLIES-B	11,329	9,691	11,329	11,329	11,329	11,329	11,329	11,329
07-7140	MAINTENANCE OF BLDGS AND GRDS	1,400	1,480	1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL MAINT OF BLDGS & GRNDS	12,729	14,171	12,729	12,729	12,729	12,729	12,729	12,729
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	12,310	20,394	12,310	29,467	24,332	12,310	24,537	19,402
	TOTAL MAINTENANCE CONTRACTS	12,310	20,394	12,310	29,467	24,332	12,310	24,537	19,402
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,559	3,552	3,559	709	709	3,559	709	709
26-739P	DOIT PLANNING ASSESSMENT				1,508	1,508		1,508	1,508
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-739T	DOIT CONTRACT ADMINISTRATION AS				593	593		593	593
	TOTAL INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,793	6,712	3,793	6,091	6,091	3,793	6,091	6,091

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	952	1,319	952	331	331	952	331	331
29-7176	PROTECTIVE GEAR	406		406	406	406	406	406	406
	TOTAL AGENCY ISSUE UNIFORM	5,151	8,031	5,151	6,828	6,828	5,151	6,828	6,828
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	6,780	7,579	6,780	9,018	9,018	6,780	9,018	9,018
50-717A	CASELD DRVN - INMATE CLOTHING	6,407	5,701	6,407	6,295	6,295	6,407	6,295	6,295
50-720A	CASELD DRVN - FOOD	123,428	113,541	123,428	115,711	115,711	123,428	115,711	115,711
50-720B	CASELD DRVN - FOOD-F	7,674	9,311	7,674	8,415	8,415	7,674	8,415	8,415
50-742A	CASELD DRVN - INMATE SUPPLIES	14,638	12,558	14,638	13,430	13,430	14,638	13,430	13,430
	TOTAL INMATE DRIVENS	158,927	148,690	158,927	152,869	152,869	158,927	152,869	152,869
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600	600	600	600	600
59-7132	ELECTRIC UTILITIES	52,790	51,514	52,790	52,790	52,790	52,790	52,790	52,790
59-7133	OIL UTILITIES	722	308	722	722	722	722	722	722
59-7135	PROPANE UTILITIES	69,711	52,866	69,711	69,711	69,711	69,711	69,711	69,711
59-7136	GARBAGE DISPOSAL UTILITIES	5,707	5,648	5,707	5,707	5,707	5,707	5,707	5,707
	TOTAL UTILITIES	129,530	110,936	129,530	129,530	129,530	129,530	129,530	129,530
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	801	801	801	801	801	801	801	801
	TOTAL PURCHASING ASSESSMENT	801	801	801	801	801	801	801	801
	TOTAL EXPENDITURES	1,246,393	1,205,613	1,329,522	1,302,312	1,290,017	1,349,599	1,318,154	1,313,019

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-26,576			-30,761		
	TOTAL REVENUE			-26,576			-30,761		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-16,847			-16,847		
01-5820	HOLIDAY PAY			622			622		
01-5880	SHIFT DIFFERENTIAL PAY			605			605		
01-5904	VACANCY SAVINGS			-6,190			-6,190		
01-5910	STANDBY PAY			-42			-42		
01-5930	LONGEVITY PAY			850			1,200		
01-5980	CALL BACK PAY			-81			-81		
	TOTAL PERSONNEL			-21,083			-20,733		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-7155	VEHICLE OPERATION - B						1,464		
04-7291	CELL PHONE/PAGER CHARGES			480			480		
04-7344	INSPECTIONS & CERTIFICATIONS-D			1,653			584		
04-7460	EQUIPMENT PURCHASES < $1,000			104			104		
04-7631	MISCELLANEOUS GOODS, MAT - A			200			200		
04-7962	RENTALS FOR LAND/EQUIPMENT-B			-160			-160		
04-7980	OPERATING LEASE PAYMENTS			701			701		
	TOTAL OPERATING EXPENSES			3,009			3,404		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-8,667			-8,667		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-12,479			-12,479		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-6,195			-6,195		
	TOTAL EQUIPMENT			-27,341			-27,341		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			17,157			12,227		
	TOTAL MAINTENANCE CONTRACTS			17,157			12,227		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			3,287			3,287		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-448			-448		
	TOTAL AGENCY ISSUE UNIFORM			2,839			2,839		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			1,261			1,261		
50-717A	CASELD DRVN - INMATE CLOTHING			-358			-358		
50-720A	CASELD DRVN - FOOD			-2,953			-2,953		
50-720B	CASELD DRVN - FOOD-F			2,206			2,206		
50-742A	CASELD DRVN - INMATE SUPPLIES			-1,313			-1,313		
	TOTAL INMATE DRIVENS			-1,157			-1,157		
	TOTAL EXPENDITURES			-26,576			-30,761		
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				26,761	26,761		39,856	39,856
	TOTAL REVENUE				26,761	26,761		39,856	39,856
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				26,761	26,761		39,856	39,856
	TOTAL PERSONNEL				26,761	26,761		39,856	39,856
	TOTAL EXPENDITURES				26,761	26,761		39,856	39,856

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				17,075	17,075		53,607	53,607
	TOTAL REVENUE				17,075	17,075		53,607	53,607
	EXPENDITURES								
	PERSONNEL								
01-5820	HOLIDAY PAY				323	323		983	983
01-5880	SHIFT DIFFERENTIAL PAY				315	315		956	956
01-5901	PAYROLL ADJUSTMENT				16,437	16,437		51,668	51,668
	TOTAL PERSONNEL				17,075	17,075		53,607	53,607
	TOTAL EXPENDITURES				17,075	17,075		53,607	53,607

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			34	2,005	1,612	34	2,169	1,779
	TOTAL REVENUE			34	2,005	1,612	34	2,169	1,779
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				2,382	2,382		2,382	2,382
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			83	2,185	2,185	83	2,185	2,185
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	171	-7	400	243
26-739P	DOIT PLANNING ASSESSMENT				-168	-128		-167	-104
26-739S	DOIT SECURITY ASSESSMENT				114	-84		235	-61
26-739T	DOIT CONTRACT ADMINISTRATION AS				-256	-256		-208	-208
	TOTAL INFORMATION SERVICES			-7	96	-297	-7	260	-130
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-42	-276	-276	-42	-276	-276
	TOTAL PURCHASING ASSESSMENT			-42	-276	-276	-42	-276	-276
	TOTAL EXPENDITURES			34	2,005	1,612	34	2,169	1,779

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			11,252	10,865	10,865	11,252	10,865	10,865
00-3829	ROOM, BOARD, TRANSP CHARGE			1,233	1,233	1,233	1,233	1,233	1,233
	TOTAL REVENUE			12,485	12,098	12,098	12,485	12,098	12,098
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			636	714	714	636	714	714
50-717A	CASELD DRVN - INMATE CLOTHING			479	498	498	479	498	498
50-720A	CASELD DRVN - FOOD			9,534	9,157	9,157	9,534	9,157	9,157
50-720B	CASELD DRVN - FOOD-F			782	666	666	782	666	666
50-742A	CASELD DRVN - INMATE SUPPLIES			1,054	1,063	1,063	1,054	1,063	1,063
	TOTAL INMATE DRIVENS			12,485	12,098	12,098	12,485	12,098	12,098
	TOTAL EXPENDITURES			12,485	12,098	12,098	12,485	12,098	12,098
M-425	DEFERRED FACILITIES MAINTENANCE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			736,214	37,434				
	TOTAL REVENUE			736,214	37,434				
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAI			736,214	37,434				
	TOTAL DEFERRED FACILITIES MAI			736,214	37,434				
	TOTAL EXPENDITURES			736,214	37,434				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3741 HUMBOLDT CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750	BUILDING CONSTRUCTION OUTSIDE C								
	REVENUE								
00-2501	APPROPRIATION CONTROL				736,214	582,214			
	TOTAL REVENUE				736,214	582,214			
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAI				736,214	582,214			
	TOTAL DEFERRED FACILITIES MAI				736,214	582,214			
	TOTAL EXPENDITURES				736,214	582,214			
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-337	-337		-385	-385
	TOTAL INFORMATION SERVICES				-337	-337		-385	-385
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				337	337		385	385
	TOTAL PURCHASING ASSESSMENT				337	337		385	385
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,137,525	1,096,486	1,300,873	1,228,893	1,221,764	1,311,433	1,240,197	1,240,197
00-2510	REVERSIONS	-34,588							
00-2516	BUDGETARY TRANSFERS	26,545							
00-3829	ROOM, BOARD, TRANSP CHARGE	16,535	10,396	16,535	16,535	16,535	16,535	16,535	16,535
00-4601	GENERAL FUND SALARY ADJUSTMEI	128,266	96,209						
	TOTAL REVENUE	1,274,283	1,203,091	1,317,408	1,245,428	1,238,299	1,327,968	1,256,732	1,256,732
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622	1.00 66,505	1.00 66,505	1.00 65,622	1.00 69,165	1.00 69,165
20	CORRECTIONAL SERGEANT	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
29	CORRECTIONAL OFFICERS								
30	CORRECTIONAL OFFICER	8.00	8.00	390,370	8.00 396,871	8.00 396,871	8.00 396,909	8.00 419,673	8.00 419,673
110	SR CORRECTIONAL OFFICER	1.00	1.00	40,313	1.00 40,855	1.00 40,855	1.00 42,087	1.00 44,359	1.00 44,359
119	PROFESSIONAL								
120	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
	TOTAL EXISTING POSITIONS			610,821	620,287	620,287	619,134	653,895	653,895
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	577,424	603,455	610,821	620,287	620,287	619,134	653,895	653,895
01-5200	WORKERS COMPENSATION	10,560	10,194	8,963	9,490	9,490	9,019	11,166	11,166
01-5300	RETIREMENT	160,945	167,479	165,898	176,178	176,178	167,661	185,175	185,175
01-5400	PERSONNEL ASSESSMENT	5,711	6,036	6,109	5,892	5,892	6,193	5,820	5,820
01-5500	GROUP INSURANCE	67,147	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	1,831	1,872	1,891	1,984	1,551	1,916	1,897	1,897
01-5750	RETIRED EMPLOYEES GROUP INSUR	12,227	12,251	13,377	26,610	26,610	13,560	29,426	29,426
01-5800	UNEMPLOYMENT COMPENSATION	1,163	1,023	1,097	682	682	1,117	520	520
01-5810	OVERTIME PAY	10,127		10,127			10,127		
01-5820	HOLIDAY PAY	13,972	17,479	13,972	14,531	14,531	13,972	14,531	14,531
01-5840	MEDICARE	7,957	6,695	7,908	8,030	8,030	8,024	8,477	8,477

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	18,081	8,005	18,081	18,804	18,804	18,081	18,804	18,804
01-5901	PAYROLL ADJUSTMENT				-41,321	-41,321		-87,896	-87,896
01-5904	VACANCY SAVINGS		(171)		-484	-484		-490	-490
01-5910	STANDBY PAY		9						
01-5930	LONGEVITY PAY	4,299	7,600	4,299	4,450	4,450	4,299	5,000	5,000
01-5960	TERMINAL SICK LEAVE PAY	19,775		19,775			19,775		
01-5970	TERMINAL ANNUAL LEAVE PAY	10,383		10,383			10,383		
	TOTAL PERSONNEL	921,602	913,951	964,725	925,389	918,260	975,285	936,493	936,493
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,307	5,375	1,307	1,307	1,307	1,307	1,307	1,307
04-7034	FREIGHT CHARGES - D	38		38	38	38	38	38	38
04-7041	PRINTING AND COPYING - A	1,688	463	1,688	1,688	1,688	1,688	1,688	1,688
04-7043	PRINTING AND COPYING - B	178	292	178	178	178	178	178	178
04-7044	PRINTING AND COPYING - C	201	193	201	201	201	201	201	201
04-7050	EMPLOYEE BOND INSURANCE	35	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-7120	ADVERTISING & PUBLIC RELATIONS	44	61	44	44	44	44	44	44
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	262		262	262	262	262	262	262
04-7152	DIESEL FUEL	27		27	27	27	27	27	27
04-7153	GASOLINE	1,178	1,103	1,178	1,178	1,178	1,178	1,178	1,178
04-7154	VEHICLE OPERATION - A	351	495	351	351	351	351	351	351
04-7155	VEHICLE OPERATION - B	138		138	138	138	138	138	138
04-7230	MINOR IMPRV-BLGS/FIXTRS	90		90	90	90	90	90	90
04-7280	OUTSIDE POSTAGE	270	157	270	270	270	270	270	270
04-7290	PHONE, FAX, COMMUNICATION LINE	1,007	1,023	1,007	1,007	1,007	1,007	1,007	1,007
04-7296	DOIT LONG DISTANCE CHARGES	387	324	387	387	387	387	387	387

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7299	TELEPHONE & DATA WIRING		647						
04-7344	INSPECTIONS & CERTIFICATIONS-D	1,667	1,475	1,667	1,684	1,684	1,667	1,884	1,884
04-7460	EQUIPMENT PURCHASES < $1,000	1,198	1,166	1,198	947	947	1,198	947	947
04-7631	MISCELLANEOUS GOODS, MAT - A	350	370	350	350	350	350	350	350
04-7980	OPERATING LEASE PAYMENTS	3,801	1,804	3,801	4,461	4,461	3,801	4,461	4,461
	TOTAL OPERATING EXPENSES	19,998	20,874	20,000	20,457	20,457	20,000	20,657	20,657
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	1,747		1,747			1,747		
05-8250	NEW MAJOR EQUIPMENT >$5,000	29,993		29,993			29,993		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	6,450	2,700	6,450			6,450		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	649		649			649		
	TOTAL EQUIPMENT	38,839	2,700	38,839			38,839		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	7,715	6,669	7,715	7,715	7,715	7,715	7,715	7,715
07-7140	MAINTENANCE OF BLDGS AND GRDS		1,073						
	TOTAL MAINT OF BLDGS & GRNDS	7,715	7,742	7,715	7,715	7,715	7,715	7,715	7,715
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	12,056	19,715	12,056	19,715	19,715	12,056	19,715	19,715
	TOTAL MAINTENANCE CONTRACTS	12,056	19,715	12,056	19,715	19,715	12,056	19,715	19,715
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,559	3,552	3,559	709	709	3,559	709	709
26-739P	DOIT PLANNING ASSESSMENT				1,508	1,508		1,508	1,508
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-739T	DOIT CONTRACT ADMINISTRATION AS				593	593		593	593
	TOTAL INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,319	5,937	5,319	8,069	8,069	5,319	8,069	8,069

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	975	1,076	975	677	677	975	677	677
	TOTAL AGENCY ISSUE UNIFORM	6,294	7,013	6,294	8,746	8,746	6,294	8,746	8,746
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	6,000	7,809	6,000	9,278	9,278	6,000	9,278	9,278
50-717A	CASELD DRVN - INMATE CLOTHING	6,306	5,875	6,306	6,476	6,476	6,306	6,476	6,476
50-720A	CASELD DRVN - FOOD	131,749	117,008	131,749	119,040	119,040	131,749	119,040	119,040
50-720B	CASELD DRVN - FOOD-F	5,985	9,596	5,985	8,657	8,657	5,985	8,657	8,657
50-742A	CASELD DRVN - INMATE SUPPLIES	11,601	12,941	11,601	13,817	13,817	11,601	13,817	13,817
	TOTAL INMATE DRIVENS	161,641	153,229	161,641	157,268	157,268	161,641	157,268	157,268
UTILITIES									
59-7132	ELECTRIC UTILITIES	26,187	26,355	26,187	26,187	26,187	26,187	26,187	26,187
59-7133	OIL UTILITIES	132	110	132	132	132	132	132	132
59-7135	PROPANE UTILITIES	64,577	36,816	64,577	64,577	64,577	64,577	64,577	64,577
59-7136	GARBAGE DISPOSAL UTILITIES	11,263	10,434	11,263	11,263	11,263	11,263	11,263	11,263
59-7137	WATER & SEWER UTILITIES		180						
	TOTAL UTILITIES	102,159	73,895	102,159	102,159	102,159	102,159	102,159	102,159
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	420	420	420	420	420	420	420	420
	TOTAL PURCHASING ASSESSMENT	420	420	420	420	420	420	420	420
	TOTAL EXPENDITURES	1,274,283	1,203,091	1,317,408	1,245,428	1,238,299	1,327,968	1,256,732	1,256,732

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-67,536			-66,786		
	TOTAL REVENUE			-67,536			-66,786		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-10,127			-10,127		
01-5820	HOLIDAY PAY			559			559		
01-5880	SHIFT DIFFERENTIAL PAY			723			723		
01-5904	VACANCY SAVINGS			-171			-171		
01-5930	LONGEVITY PAY			151			701		
01-5960	TERMINAL SICK LEAVE PAY			-19,775			-19,775		
01-5970	TERMINAL ANNUAL LEAVE PAY			-10,383			-10,383		
	TOTAL PERSONNEL			-39,023			-38,473		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-7344	INSPECTIONS & CERTIFICATIONS-D			17			217		
04-7980	OPERATING LEASE PAYMENTS			660			660		
	TOTAL OPERATING EXPENSES			708			908		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-1,747			-1,747		
05-8250	NEW MAJOR EQUIPMENT >$5,000			-29,993			-29,993		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-6,450			-6,450		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-649			-649		
	TOTAL EQUIPMENT			-38,839			-38,839		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			7,659			7,659		
	TOTAL MAINTENANCE CONTRACTS			7,659			7,659		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			1,761			1,761		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-471			-471		
	TOTAL AGENCY ISSUE UNIFORM			1,290			1,290		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			2,273			2,273		
50-717A	CASELD DRVN - INMATE CLOTHING			-83			-83		
50-720A	CASELD DRVN - FOOD			-7,807			-7,807		
50-720B	CASELD DRVN - FOOD-F			4,179			4,179		
50-742A	CASELD DRVN - INMATE SUPPLIES			2,107			2,107		
	TOTAL INMATE DRIVENS			669			669		
	TOTAL EXPENDITURES			-67,536			-66,786		
M-750	BUILDING CONSTRUCTION OUTSIDE C								
REVENUE									
00-2501	APPROPRIATION CONTROL				21,336	21,336			
	TOTAL REVENUE				21,336	21,336			
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-714A	BUILDING MAINTENANCE-MAINTENAI				21,336	21,336			
	TOTAL DEFERRED FACILITIES MAI				21,336	21,336			
	TOTAL EXPENDITURES				21,336	21,336			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			54	1,989	1,596	54	2,153	1,763
	TOTAL REVENUE			54	1,989	1,596	54	2,153	1,763
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				2,031	2,031		2,031	2,031
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			83	1,834	1,834	83	1,834	1,834
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	171	-7	400	243
26-739P	DOIT PLANNING ASSESSMENT				-168	-128		-167	-104
26-739S	DOIT SECURITY ASSESSMENT				114	-84		235	-61
26-739T	DOIT CONTRACT ADMINISTRATION AS				-256	-256		-208	-208
	TOTAL INFORMATION SERVICES			-7	96	-297	-7	260	-130
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-22	59	59	-22	59	59
	TOTAL PURCHASING ASSESSMENT			-22	59	59	-22	59	59
	TOTAL EXPENDITURES			54	1,989	1,596	54	2,153	1,763

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			7,137	6,889	6,889	7,137	6,889	6,889
00-3829	ROOM, BOARD, TRANSP CHARGE			809	809	809	809	809	809
	TOTAL REVENUE			7,946	7,698	7,698	7,946	7,698	7,698
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			405	454	454	405	454	454
50-717A	CASELD DRVN - INMATE CLOTHING			305	317	317	305	317	317
50-720A	CASELD DRVN - FOOD			6,067	5,827	5,827	6,067	5,827	5,827
50-720B	CASELD DRVN - FOOD-F			498	424	424	498	424	424
50-742A	CASELD DRVN - INMATE SUPPLIES			671	676	676	671	676	676
	TOTAL INMATE DRIVENS			7,946	7,698	7,698	7,946	7,698	7,698
	TOTAL EXPENDITURES			7,946	7,698	7,698	7,946	7,698	7,698
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				25,223	25,223		37,929	37,929
	TOTAL REVENUE				25,223	25,223		37,929	37,929
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				25,231	25,231		37,943	37,943
01-5904	VACANCY SAVINGS				-8	-8		-14	-14
	TOTAL PERSONNEL				25,223	25,223		37,929	37,929
	TOTAL EXPENDITURES				25,223	25,223		37,929	37,929

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEN				16,757	16,757		51,979	51,979
TOTAL REVENUE				16,757	16,757		51,979	51,979
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				291	291		883	883
01-5880 SHIFT DIFFERENTIAL PAY				376	376		1,143	1,143
01-5901 PAYROLL ADJUSTMENT				16,090	16,090		49,953	49,953
TOTAL PERSONNEL				16,757	16,757		51,979	51,979
TOTAL EXPENDITURES				16,757	16,757		51,979	51,979
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			21,336					
TOTAL REVENUE			21,336					
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAN			21,336					
TOTAL DEFERRED FACILITIES MAIN			21,336					
TOTAL EXPENDITURES			21,336					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3747 ELY CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			250	250	250	250	250	250
	TOTAL REVENUE			250	250	250	250	250	250
	EXPENDITURES								
	EQUIPMENT								
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			250	250	250	250	250	250
	TOTAL EQUIPMENT			250	250	250	250	250	250
	TOTAL EXPENDITURES			250	250	250	250	250	250
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-337	-337		-385	-385
	TOTAL INFORMATION SERVICES				-337	-337		-385	-385
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				337	337		385	385
	TOTAL PURCHASING ASSESSMENT				337	337		385	385
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,474,442	1,492,612	1,585,508	1,513,174	1,504,282	1,617,761	1,545,419	1,545,419
00-2510	REVERSIONS	-21,027							
00-2516	BUDGETARY TRANSFERS	-119,256							
00-2526	IFC REVERSION	-4,363							
00-3829	ROOM, BOARD, TRANSP CHARGE	97,694	13,944	97,694	97,694	97,694	97,694	97,694	97,694
00-4601	GENERAL FUND SALARY ADJUSTMEI		115,006						
00-4654	TRANSFER FROM INTERIM FINANCE	51,905							
	TOTAL REVENUE	1,479,395	1,621,562	1,683,202	1,610,868	1,601,976	1,715,455	1,643,113	1,643,113
EXISTING POSITIONS									
10	CORRECTIONAL MANAGER	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
19	CORRECTIONAL OFFICERS								
20	CORRECTIONAL OFFICER	10.00	10.00	443,150	10.00 451,772	10.00 451,772	10.00 462,807	10.00 490,682	10.00 490,682
90	SR CORRECTIONAL OFFICER	2.00	2.00	98,961	2.00 100,940	2.00 100,940	2.00 103,349	2.00 109,633	2.00 109,633
140	CORRECTIONAL CASEWORK SPEC 1	1.00			1.00 49,338	1.00 49,338		1.00 53,606	1.00 53,606
149	PROFESSIONAL SERVICES								
150	CORRECTIONAL CASEWORK SPEC 1		1.00	48,370			1.00 50,534		
150	CORRECTIONAL CASEWORK SPEC 2	1.00	1.00	62,721	1.00 63,564	1.00 63,564	1.00 62,721	1.00 66,107	1.00 66,107
	TOTAL EXISTING POSITIONS			729,706	743,648	743,648	755,915	801,184	801,184
	TOTAL EXISTING FTE		15.00	15.00	15.00	15.00	15.00	15.00	15.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	566,481	771,912	729,706	743,648	743,648	755,915	801,184	801,184
01-5200	WORKERS COMPENSATION	12,790	12,899	11,344	11,976	11,976	11,459	14,094	14,094
01-5300	RETIREMENT	110,923	151,919	135,853	144,699	144,699	140,437	155,563	155,563
01-5400	PERSONNEL ASSESSMENT	7,639	7,718	7,295	7,064	7,064	7,559	7,130	7,130
01-5500	GROUP INSURANCE	75,929	90,030	90,030	100,320	91,950	90,030	112,710	112,710
01-5700	PAYROLL ASSESSMENT	2,447	2,392	2,262	2,379	1,857	2,343	2,324	2,324
01-5750	RETIRED EMPLOYEES GROUP INSUR	13,543	15,668	15,981	31,903	31,903	16,554	36,054	36,054
01-5800	UNEMPLOYMENT COMPENSATION	1,173	1,315	1,314	819	819	1,361	638	638

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY	57,582		57,582			57,582		
01-5820	HOLIDAY PAY	14,255	19,670	14,255	14,825	14,825	14,255	14,825	14,825
01-5840	MEDICARE	9,638	11,188	10,582	10,784	10,784	10,962	11,615	11,615
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	8,041	8,018	8,041	8,363	8,363	8,041	8,363	8,363
01-5881	REMOTE AREA DIFFERENTIAL PAY	21,727	23,310	21,727	21,727	21,727	21,727	21,727	21,727
01-5901	PAYROLL ADJUSTMENT				-49,224	-49,224		-104,691	-104,691
01-5904	VACANCY SAVINGS		(9,696)		-10,273	-10,273		-10,605	-10,605
01-5910	STANDBY PAY	177		177			177		
01-5930	LONGEVITY PAY	1,326	3,650	1,326	750	750	1,326	925	925
01-5970	TERMINAL ANNUAL LEAVE PAY	1,076		1,076			1,076		
	TOTAL PERSONNEL	904,747	1,109,993	1,108,551	1,039,760	1,030,868	1,140,804	1,071,856	1,071,856
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,013	2,220	2,013	2,013	2,013	2,013	2,013	2,013
04-7041	PRINTING AND COPYING - A	1,575		1,575	1,575	1,575	1,575	1,575	1,575
04-7043	PRINTING AND COPYING - B	518	1,410	518	518	518	518	518	518
04-7044	PRINTING AND COPYING - C	1,460	726	1,460	1,460	1,460	1,460	1,460	1,460
04-7050	EMPLOYEE BOND INSURANCE	44	41	47	47	47	47	47	47
04-7051	AGENCY OWNED - PROP. & CONT. IN	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713
04-7052	VEHICLE COMP & COLLISION INS	672	670	672	502	502	672	502	502
04-7054	AG TORT CLAIM ASSESSMENT	1,674	1,779	1,674	1,674	1,674	1,674	1,674	1,674
04-7059	AG VEHICLE LIABILITY INSURANCE	636	912	636	684	684	636	684	684
04-7090	EQUIPMENT REPAIR	556		556	556	556	556	556	556
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		73						
04-7152	DIESEL FUEL		19						
04-7153	GASOLINE	6,003	7,911	6,003	6,003	6,003	6,003	6,003	6,003
04-7154	VEHICLE OPERATION - A		1,303						
04-7155	VEHICLE OPERATION - B	335	599	335	335	335	335	335	335
04-7285	POSTAGE - STATE MAILROOM	1,080	1,419	1,080	1,080	1,080	1,080	1,080	1,080
04-7290	PHONE, FAX, COMMUNICATION LINE	4,540	8,169	4,540	4,540	4,540	4,540	4,540	4,540

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7296	DOIT LONG DISTANCE CHARGES	1,008	2,079	1,008	1,008	1,008	1,008	1,008	1,008
04-7299	TELEPHONE & DATA WIRING		209						
04-7344	INSPECTIONS & CERTIFICATIONS-D	575	150	575	575	575	575	575	575
04-7430	PROFESSIONAL SERVICES		240						
04-7460	EQUIPMENT PURCHASES < $1,000	1,132		1,132	377	377	1,132	377	377
04-7637	NOTARY FEE APPLY OR RENEW	85	115	85	85	85	85	85	85
04-7962	RENTALS FOR LAND/EQUIPMENT-B	743		743	743	743	743	743	743
04-7980	OPERATING LEASE PAYMENTS	2,012	3,828	2,012	4,077	4,077	2,012	4,077	4,077
	TOTAL OPERATING EXPENSES	32,374	39,585	32,377	33,565	33,565	32,377	33,565	33,565
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	3,408		3,408			3,408		
05-8250	NEW MAJOR EQUIPMENT >$5,000	3,956		3,956			3,956		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	1,106		1,106			1,106		
	TOTAL EQUIPMENT	8,470		8,470			8,470		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	15,943	8,551	15,943	6,848	6,848	15,943	6,848	6,848
07-7140	MAINTENANCE OF BLDGS AND GRDS	1,000	365	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL MAINT OF BLDGS & GRNDS	16,943	8,916	16,943	7,848	7,848	16,943	7,848	7,848
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	8,423	13,910	8,423	12,545	12,545	8,423	12,694	12,694
	TOTAL MAINTENANCE CONTRACTS	8,423	13,910	8,423	12,545	12,545	8,423	12,694	12,694
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,449	4,440	4,449	886	886	4,449	886	886
26-739P	DOIT PLANNING ASSESSMENT				1,885	1,885		1,885	1,885
26-739S	DOIT SECURITY ASSESSMENT				936	936		936	936
26-739T	DOIT CONTRACT ADMINISTRATION AS				741	741		741	741
	TOTAL INFORMATION SERVICES	4,449	4,440	4,449	4,448	4,448	4,449	4,448	4,448

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,101	8,430	9,101	8,609	8,609	9,101	8,609	8,609
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,713		707	707		707	707
	TOTAL AGENCY ISSUE UNIFORM	9,101	10,143	9,101	9,316	9,316	9,101	9,316	9,316
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	16,050	14,174	16,050	18,102	18,102	16,050	18,102	18,102
50-717A	CASELD DRVN - INMATE CLOTHING	10,253	10,662	10,253	12,636	12,636	10,253	12,636	12,636
50-720A	CASELD DRVN - FOOD	213,492	203,221	213,492	225,831	225,831	213,492	225,831	225,831
50-720B	CASELD DRVN - FOOD-F	18,457	17,414	18,457	19,455	19,455	18,457	19,455	19,455
50-742A	CASELD DRVN - INMATE SUPPLIES	36,231	23,486	36,231	26,957	26,957	36,231	26,957	26,957
	TOTAL INMATE DRIVENS	294,483	268,957	294,483	302,981	302,981	294,483	302,981	302,981
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	450		450	450	450	450	450	450
59-7132	ELECTRIC UTILITIES	75,527	71,263	75,527	75,527	75,527	75,527	75,527	75,527
59-7135	PROPANE UTILITIES	78,741	49,275	78,741	78,741	78,741	78,741	78,741	78,741
59-7136	GARBAGE DISPOSAL UTILITIES	14,890	14,181	14,890	14,890	14,890	14,890	14,890	14,890
59-7137	WATER & SEWER UTILITIES	30,223	30,325	30,223	30,223	30,223	30,223	30,223	30,223
	TOTAL UTILITIES	199,831	165,044	199,831	199,831	199,831	199,831	199,831	199,831
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	574	574	574	574	574	574	574	574
	TOTAL PURCHASING ASSESSMENT	574	574	574	574	574	574	574	574
	TOTAL EXPENDITURES	1,479,395	1,621,562	1,683,202	1,610,868	1,601,976	1,715,455	1,643,113	1,643,113

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-60,353			-60,078		
	TOTAL REVENUE			-60,353			-60,078		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-57,582			-57,582		
01-5820	HOLIDAY PAY			570			570		
01-5880	SHIFT DIFFERENTIAL PAY			321			321		
01-5904	VACANCY SAVINGS			-9,696			-9,696		
01-5910	STANDBY PAY			-177			-177		
01-5930	LONGEVITY PAY			474			749		
01-5970	TERMINAL ANNUAL LEAVE PAY			-1,076			-1,076		
	TOTAL PERSONNEL			-67,166			-66,891		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-170			-170		
04-7059	AG VEHICLE LIABILITY INSURANCE			48			48		
04-7980	OPERATING LEASE PAYMENTS			1,501			1,501		
	TOTAL OPERATING EXPENSES			1,379			1,379		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-3,408			-3,408		
05-8250	NEW MAJOR EQUIPMENT >$5,000			-3,956			-3,956		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-1,106			-1,106		
	TOTAL EQUIPMENT			-8,470			-8,470		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			2,462			2,462		
	TOTAL MAINTENANCE CONTRACTS			2,462			2,462		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,032			-1,032		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	AGENCY ISSUE UNIFORM								
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			677			677		
	TOTAL AGENCY ISSUE UNIFORM			-355			-355		
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			90			90		
50-717A	CASELD DRVN - INMATE CLOTHING			1,889			1,889		
50-720A	CASELD DRVN - FOOD			17,930			17,930		
50-720B	CASELD DRVN - FOOD-F			1,374			1,374		
50-742A	CASELD DRVN - INMATE SUPPLIES			-9,486			-9,486		
	TOTAL INMATE DRIVENS			11,797			11,797		
	TOTAL EXPENDITURES			-60,353			-60,078		
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			748	-19,131	736	-29,157	-28,695	-13,981
00-3829	ROOM, BOARD, TRANSP CHARGE			350	-9,104	350	-13,656	-13,656	-6,653
	TOTAL REVENUE			1,098	-28,235	1,086	-42,813	-42,351	-20,634
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			58	-1,687	65	-2,256	-2,530	-1,233
50-717A	CASELD DRVN - INMATE CLOTHING			44	-1,178	45	-1,697	-1,766	-861
50-720A	CASELD DRVN - FOOD			829	-21,045	809	-32,349	-31,568	-15,379
50-720B	CASELD DRVN - FOOD-F			71	-1,813	70	-2,772	-2,719	-1,325
50-742A	CASELD DRVN - INMATE SUPPLIES			96	-2,512	97	-3,739	-3,768	-1,836
	TOTAL INMATE DRIVENS			1,098	-28,235	1,086	-42,813	-42,351	-20,634
	TOTAL EXPENDITURES			1,098	-28,235	1,086	-42,813	-42,351	-20,634

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			65	2,794	2,303	65	3,000	2,512
	TOTAL REVENUE			65	2,794	2,303	65	3,000	2,512
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-5	-5		-5	-5
04-7051	AGENCY OWNED - PROP. & CONT. IN				3,149	3,149		3,149	3,149
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			104	-231	-231	104	-231	-231
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82		82	82
	TOTAL OPERATING EXPENSES			104	2,901	2,901	104	2,901	2,901
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-9	507	214	-9	501	305
26-739P	DOIT PLANNING ASSESSMENT				-210	-160		-209	-131
26-739S	DOIT SECURITY ASSESSMENT				143	-105		294	-76
26-739T	DOIT CONTRACT ADMINISTRATION AS				-320	-320		-260	-260
	TOTAL INFORMATION SERVICES			-9	120	-371	-9	326	-162
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-30	-227	-227	-30	-227	-227
	TOTAL PURCHASING ASSESSMENT			-30	-227	-227	-30	-227	-227
	TOTAL EXPENDITURES			65	2,794	2,303	65	3,000	2,512

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-201	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			48,009	49,619		61,686	67,102	
	TOTAL REVENUE			48,009	49,619		61,686	67,102	
EXISTING POSITIONS									
139	PROFESSIONAL SERVICES								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
140	CORRECTIONAL CASEWORK SPEC 1		1.00	28,903			1.00	39,746	
160	CORRECTIONAL CASEWORK SPEC 1				1.00	29,292			1.00 41,892
	TOTAL NEW POSITIONS			28,903	29,292		39,746	41,892	
	TOTAL NEW FTE			1.00	1.00		1.00	1.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			28,903	29,292		39,746	41,892	
01-5200	WORKERS COMPENSATION			601	642		763	917	
01-5300	RETIREMENT			9,249	9,813		12,719	14,034	
01-5400	PERSONNEL ASSESSMENT			289	278		397	373	
01-5500	GROUP INSURANCE			4,502	5,016		6,002	7,514	
01-5700	PAYROLL ASSESSMENT			90	94		123	121	
01-5750	RETIRED EMPLOYEES GROUP INSUR			633	1,257		870	1,885	
01-5800	UNEMPLOYMENT COMPENSATION			53	26		72	33	
01-5840	MEDICARE			419	425		576	607	
01-5904	VACANCY SAVINGS				-480			-691	
	TOTAL PERSONNEL			44,739	46,363		61,268	66,685	
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			3	3		3	3	
04-7054	AG TORT CLAIM ASSESSMENT			119	96		119	96	
	TOTAL OPERATING EXPENSES			122	99		122	99	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			2,852	2,852				
	TOTAL EQUIPMENT			2,852	2,852				
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93		296	92	
26-739P	DOIT PLANNING ASSESSMENT				112			112	
26-739S	DOIT SECURITY ASSESSMENT				72			82	
26-739T	DOIT CONTRACT ADMINISTRATION AS				28			32	
	TOTAL INFORMATION SERVICES			296	305		296	318	
	TOTAL EXPENDITURES			48,009	49,619		61,686	67,102	
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				31,037	31,037		47,210	47,210
	TOTAL REVENUE				31,037	31,037		47,210	47,210
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				31,225	31,225		47,549	47,549
01-5904	VACANCY SAVINGS				-188	-188		-339	-339
	TOTAL PERSONNEL				31,037	31,037		47,210	47,210
	TOTAL EXPENDITURES				31,037	31,037		47,210	47,210

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				18,463	18,463		58,551	58,551
TOTAL REVENUE				18,463	18,463		58,551	58,551
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				297	297		901	901
01-5880 SHIFT DIFFERENTIAL PAY				167	167		508	508
01-5901 PAYROLL ADJUSTMENT				17,999	17,999		57,142	57,142
TOTAL PERSONNEL				18,463	18,463		58,551	58,551
TOTAL EXPENDITURES				18,463	18,463		58,551	58,551
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			1,393	1,393	1,393			
TOTAL REVENUE			1,393	1,393	1,393			
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			1,393	1,393	1,393			
TOTAL EQUIPMENT			1,393	1,393	1,393			
TOTAL EXPENDITURES			1,393	1,393	1,393			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3748 JEAN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-449	-421		-513	-481
TOTAL INFORMATION SERVICES				-449	-421		-513	-481
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				449	421		513	481
TOTAL PURCHASING ASSESSMENT				449	421		513	481
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,115,653	1,089,607	1,295,225	1,231,606	1,223,879	1,320,999	1,258,038	1,258,038
00-2510	REVERSIONS	-17,054							
00-2516	BUDGETARY TRANSFERS	18,635							
00-2526	IFC REVERSION	-1,165							
00-3829	ROOM, BOARD, TRANSP CHARGE	11,157	13,183	11,157	11,157	11,157	11,157	11,157	11,157
00-4044	MEAL SALES		18						
00-4601	GENERAL FUND SALARY ADJUSTMEI	81,117	98,225						
00-4654	TRANSFER FROM INTERIM FINANCE	14,204							
	TOTAL REVENUE	1,222,547	1,201,033	1,306,382	1,242,763	1,235,036	1,332,156	1,269,195	1,269,195
EXISTING POSITIONS									
9	PROTECTIVE SERVICES								
10	CORRECTIONAL LIEUTENANT	1.00	1.00	48,591 1.00	49,395 1.00	49,395 1.00	50,796 1.00	53,701 1.00	53,701
20	CORRECTIONAL SERGEANT	1.00	1.00	62,630 1.00	63,883 1.00	63,883 1.00	65,524 1.00	69,508 1.00	69,508
30	SR CORRECTIONAL OFFICER	1.00	1.00	51,209 1.00	51,898 1.00	51,898 1.00	52,333 1.00	55,158 1.00	55,158
40	CORRECTIONAL OFFICER	9.00	9.00	438,941 9.00	446,812 9.00	446,812 9.00	451,434 9.00	477,924 9.00	477,924
129	PROFESSIONAL								
130	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	64,779 1.00	66,075 1.00	66,075 1.00	66,753 1.00	70,812 1.00	70,812
	TOTAL EXISTING POSITIONS			666,150	678,063	678,063	686,840	727,103	727,103
	TOTAL EXISTING FTE		13.00	13.00	13.00	13.00	13.00	13.00	13.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	599,609	653,058	666,150	678,063	678,063	686,840	727,103	727,103
01-5200	WORKERS COMPENSATION	12,024	11,175	9,764	10,343	10,343	9,876	12,259	12,259
01-5300	RETIREMENT	130,573	136,126	140,905	149,820	149,820	144,822	160,147	160,147
01-5400	PERSONNEL ASSESSMENT	6,296	6,530	6,662	6,441	6,441	6,868	6,471	6,471
01-5500	GROUP INSURANCE	71,280	78,026	78,026	86,944	79,690	78,026	97,682	97,682
01-5700	PAYROLL ASSESSMENT	2,016	2,024	2,066	2,168	1,695	2,128	2,109	2,109
01-5750	RETIRED EMPLOYEES GROUP INSUR	13,034	13,257	14,588	29,089	29,089	15,041	32,721	32,721
01-5800	UNEMPLOYMENT COMPENSATION	1,128	1,109	1,200	746	746	1,238	581	581

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY	12,718		12,718			12,718		
01-5820	HOLIDAY PAY	9,162	11,267	9,162	9,528	9,528	9,162	9,528	9,528
01-5840	MEDICARE	9,230	8,523	9,662	9,831	9,831	9,958	10,539	10,539
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	17,104	8,399	17,104	17,788	17,788	17,104	17,788	17,788
01-5901	PAYROLL ADJUSTMENT				-44,421	-44,421		-94,814	-94,814
01-5904	VACANCY SAVINGS		(4,628)						
01-5930	LONGEVITY PAY	1,743	5,275	1,743	3,000	3,000	1,743	3,600	3,600
	TOTAL PERSONNEL	885,917	930,141	969,750	959,340	951,613	995,524	985,714	985,714
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	413	311	413	413	413	413	413	413
04-7041	PRINTING AND COPYING - A	395	901	395	395	395	395	395	395
04-7043	PRINTING AND COPYING - B	145	199	145	145	145	145	145	145
04-7044	PRINTING AND COPYING - C	310	718	310	310	310	310	310	310
04-7050	EMPLOYEE BOND INSURANCE	38	35	40	40	40	40	40	40
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,891	3,891	3,891	3,891	3,891	3,891	3,891	3,891
04-7052	VEHICLE COMP & COLLISION INS	504	502	504	502	502	504	502	502
04-7054	AG TORT CLAIM ASSESSMENT	1,451	1,541	1,451	1,451	1,451	1,451	1,451	1,451
04-7059	AG VEHICLE LIABILITY INSURANCE	636	684	636	684	684	636	684	684
04-7090	EQUIPMENT REPAIR	811	1,050	811	811	811	811	811	811
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		418						
04-7153	GASOLINE	1,759	3,335	1,759	1,759	1,759	1,759	1,759	1,759
04-7154	VEHICLE OPERATION - A	108	907	108	108	108	108	108	108
04-7155	VEHICLE OPERATION - B		37						
04-7280	OUTSIDE POSTAGE	68	66	68	68	68	68	68	68
04-7285	POSTAGE - STATE MAILROOM	486	369	486	486	486	486	486	486
04-7290	PHONE, FAX, COMMUNICATION LINE	1,015	1,559	1,015	1,015	1,015	1,015	1,015	1,015
04-7291	CELL PHONE/PAGER CHARGES	322	265	322	322	322	322	322	322
04-7296	DOIT LONG DISTANCE CHARGES	1,611	441	1,611	1,611	1,611	1,611	1,611	1,611
04-7299	TELEPHONE & DATA WIRING	60		60	60	60	60	60	60

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7344	INSPECTIONS & CERTIFICATIONS-D	2,802	1,551	2,802	2,857	2,857	2,802	2,915	2,915
04-7460	EQUIPMENT PURCHASES < $1,000	3,270	438	3,270	1,236	1,236	3,270	1,236	1,236
04-7631	MISCELLANEOUS GOODS, MAT - A	41		41	41	41	41	41	41
04-7637	NOTARY FEE APPLY OR RENEW	152	100	152	152	152	152	152	152
04-7980	OPERATING LEASE PAYMENTS	2,691	2,969	2,691	3,401	3,401	2,691	3,401	3,401
	TOTAL OPERATING EXPENSES	22,979	22,287	22,981	21,758	21,758	22,981	21,816	21,816
EQUIPMENT									
05-7060	CONTRACTS	41,600		41,600			41,600		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	12,203		12,203			12,203		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	724	750	724			724		
	TOTAL EQUIPMENT	54,527	750	54,527			54,527		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	3,460	3,302	3,460	4,470	4,470	3,460	4,470	4,470
07-7140	MAINTENANCE OF BLDGS AND GRDS	298	494	298	298	298	298	298	298
	TOTAL MAINT OF BLDGS & GRNDS	3,758	3,796	3,758	4,768	4,768	3,758	4,768	4,768
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	13,262	13,892	13,262	14,814	14,814	13,262	14,814	14,814
	TOTAL MAINTENANCE CONTRACTS	13,262	13,892	13,262	14,814	14,814	13,262	14,814	14,814
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,856	3,848	3,856	768	768	3,856	768	768
26-739P	DOIT PLANNING ASSESSMENT				1,634	1,634		1,634	1,634
26-739S	DOIT SECURITY ASSESSMENT				811	811		811	811
26-739T	DOIT CONTRACT ADMINISTRATION AS				642	642		642	642
	TOTAL INFORMATION SERVICES	3,856	3,848	3,856	3,855	3,855	3,856	3,855	3,855
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,013	7,183	6,013	6,644	6,644	6,013	6,644	6,644

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,394		361	361		361	361
	TOTAL AGENCY ISSUE UNIFORM	6,013	8,577	6,013	7,005	7,005	6,013	7,005	7,005
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	9,572	6,827	9,572	7,526	7,526	9,572	7,526	7,526
50-717A	CASELD DRVN - INMATE CLOTHING	10,074	5,135	10,074	5,254	5,254	10,074	5,254	5,254
50-720A	CASELD DRVN - FOOD	90,038	102,275	90,038	96,564	96,564	90,038	96,564	96,564
50-720B	CASELD DRVN - FOOD-F	8,326	8,387	8,326	7,023	7,023	8,326	7,023	7,023
50-742A	CASELD DRVN - INMATE SUPPLIES	10,577	11,312	10,577	11,208	11,208	10,577	11,208	11,208
	TOTAL INMATE DRIVENS	128,587	133,936	128,587	127,575	127,575	128,587	127,575	127,575
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	480	480	480	480	480	480	480	480
59-7132	ELECTRIC UTILITIES	50,844	45,473	50,844	50,844	50,844	50,844	50,844	50,844
59-7134	NATURAL GAS UTILITIES	39,915	26,293	39,915	39,915	39,915	39,915	39,915	39,915
59-7136	GARBAGE DISPOSAL UTILITIES	11,822	10,973	11,822	11,822	11,822	11,822	11,822	11,822
	TOTAL UTILITIES	103,061	83,219	103,061	103,061	103,061	103,061	103,061	103,061
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	587	587	587	587	587	587	587	587
	TOTAL PURCHASING ASSESSMENT	587	587	587	587	587	587	587	587
	TOTAL EXPENDITURES	1,222,547	1,201,033	1,306,382	1,242,763	1,235,036	1,332,156	1,269,195	1,269,195

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-61,316			-60,706		
	TOTAL REVENUE			-61,316			-60,706		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-12,718			-12,718		
01-5820	HOLIDAY PAY			366			366		
01-5880	SHIFT DIFFERENTIAL PAY			684			684		
01-5904	VACANCY SAVINGS			-4,628			-4,628		
01-5930	LONGEVITY PAY			907			1,457		
	TOTAL PERSONNEL			-15,389			-14,839		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-2			-2		
04-7059	AG VEHICLE LIABILITY INSURANCE			48			48		
04-7344	INSPECTIONS & CERTIFICATIONS-D			55			113		
04-7980	OPERATING LEASE PAYMENTS			710			710		
	TOTAL OPERATING EXPENSES			811			869		
EQUIPMENT									
05-7060	CONTRACTS			-41,600			-41,600		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-12,203			-12,203		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-724			-724		
	TOTAL EQUIPMENT			-54,527			-54,527		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B			1,010			1,010		
	TOTAL MAINT OF BLDGS & GRNDS			1,010			1,010		

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BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			1,552			1,552		
	TOTAL MAINTENANCE CONTRACTS			1,552			1,552		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			1,503			1,503		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			646			646		
	TOTAL AGENCY ISSUE UNIFORM			2,149			2,149		
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			-2,861			-2,859		
50-717A	CASELD DRVN - INMATE CLOTHING			-5,026			-5,026		
50-720A	CASELD DRVN - FOOD			10,503			10,503		
50-720B	CASELD DRVN - FOOD-F			-81			-81		
50-742A	CASELD DRVN - INMATE SUPPLIES			543			543		
	TOTAL INMATE DRIVENS			3,078			3,080		
	TOTAL EXPENDITURES			-61,316			-60,706		

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BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			37,356	9,033	36,128	-4,149	-4,014	16,058
00-3829	ROOM, BOARD, TRANSP CHARGE			3,506	866	3,463	-390	-385	1,539
	TOTAL REVENUE			40,862	9,899	39,591	-4,539	-4,399	17,597
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			2,083	584	2,336	-231	-260	1,038
50-717A	CASELD DRVN - INMATE CLOTHING			1,567	408	1,630	-174	-181	725
50-720A	CASELD DRVN - FOOD			31,202	7,492	29,968	-3,467	-3,330	13,319
50-720B	CASELD DRVN - FOOD-F			2,559	545	2,179	-284	-242	969
50-742A	CASELD DRVN - INMATE SUPPLIES			3,451	870	3,478	-383	-386	1,546
	TOTAL INMATE DRIVENS			40,862	9,899	39,591	-4,539	-4,399	17,597
	TOTAL EXPENDITURES			40,862	9,899	39,591	-4,539	-4,399	17,597

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			51	2,024	1,598	51	2,202	1,779
	TOTAL REVENUE			51	2,024	1,598	51	2,202	1,779
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-5	-5		-5	-5
04-7051	AGENCY OWNED - PROP. & CONT. IN				2,146	2,146		2,146	2,146
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			90	-201	-201	90	-201	-201
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82		82	82
	TOTAL OPERATING EXPENSES			90	1,928	1,928	90	1,928	1,928
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-8	440	186	-8	434	264
26-739P	DOIT PLANNING ASSESSMENT				-182	-139		-181	-113
26-739S	DOIT SECURITY ASSESSMENT				124	-91		255	-66
26-739T	DOIT CONTRACT ADMINISTRATION AS				-277	-277		-225	-225
	TOTAL INFORMATION SERVICES			-8	105	-321	-8	283	-140
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-31	-9	-9	-31	-9	-9
	TOTAL PURCHASING ASSESSMENT			-31	-9	-9	-31	-9	-9
	TOTAL EXPENDITURES			51	2,024	1,598	51	2,202	1,779

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2501 APPROPRIATION CONTROL				27,662	27,662		41,814	41,814
TOTAL REVENUE				27,662	27,662		41,814	41,814
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				27,662	27,662		41,814	41,814
TOTAL PERSONNEL				27,662	27,662		41,814	41,814
TOTAL EXPENDITURES				27,662	27,662		41,814	41,814
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				17,306	17,306		54,661	54,661
TOTAL REVENUE				17,306	17,306		54,661	54,661
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				191	191		579	579
01-5880 SHIFT DIFFERENTIAL PAY				356	356		1,082	1,082
01-5901 PAYROLL ADJUSTMENT				16,759	16,759		53,000	53,000
TOTAL PERSONNEL				17,306	17,306		54,661	54,661
TOTAL EXPENDITURES				17,306	17,306		54,661	54,661

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3749 SILVER SPRINGS CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			1,980	1,980	1,980	1,530	1,530	1,530
	TOTAL REVENUE			1,980	1,980	1,980	1,530	1,530	1,530
	EXPENDITURES								
	OPERATING EXPENSES								
04-7290	PHONE, FAX, COMMUNICATION LINE			1,730	1,730	1,730	1,280	1,280	1,280
	TOTAL OPERATING EXPENSES			1,730	1,730	1,730	1,280	1,280	1,280
	EQUIPMENT								
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			250	250	250	250	250	250
	TOTAL EQUIPMENT			250	250	250	250	250	250
	TOTAL EXPENDITURES			1,980	1,980	1,980	1,530	1,530	1,530
E-818	IT CONTRACT UNIT								
	EXPENDITURES								
	INFORMATION SERVICES								
26-739R	PURCHASING IT CONTRACT ASSESSI				-365	-365		-417	-417
	TOTAL INFORMATION SERVICES				-365	-365		-417	-417
	PURCHASING ASSESSMENT								
87-739R	PURCHASING IT CONTRACT ASSESSI				365	365		417	417
	TOTAL PURCHASING ASSESSMENT				365	365		417	417
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,142,963	1,077,093	1,296,619	1,198,908	1,191,773	1,313,314	1,230,565	1,230,565
00-2510	REVERSIONS	-13,557							
00-2516	BUDGETARY TRANSFERS	-12,635							
00-3829	ROOM, BOARD, TRANSP CHARGE	17,110	15,932	17,110	17,110	17,110	17,110	17,110	17,110
00-4601	GENERAL FUND SALARY ADJUSTMEI	65,000	93,224						
	TOTAL REVENUE	1,198,881	1,186,249	1,313,729	1,216,018	1,208,883	1,330,424	1,247,675	1,247,675
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622	1.00 66,505	1.00 66,505	1.00 65,622	1.00 69,165	1.00 69,165
20	CORRECTIONAL SERGEANT	1.00	1.00	57,258	1.00 58,028	1.00 58,028	1.00 57,258	1.00 60,349	1.00 60,349
29	CORRECTIONAL OFFICERS								
30	SR CORRECTIONAL OFFICER	1.00	1.00	39,090	1.00 39,736	1.00 39,736	1.00 40,838	1.00 43,174	1.00 43,174
40	CORRECTIONAL OFFICER	8.00	8.00	399,549	8.00 405,966	8.00 405,966	8.00 408,538	8.00 431,726	8.00 431,726
119	PROFESSIONAL								
120	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	58,401	1.00 59,569	1.00 59,569	1.00 61,011	1.00 64,721	1.00 64,721
	TOTAL EXISTING POSITIONS			619,920	629,804	629,804	633,267	669,135	669,135
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	531,043	592,455	619,920	629,804	629,804	633,267	669,135	669,135
01-5200	WORKERS COMPENSATION	10,386	10,351	8,940	9,475	9,475	9,078	11,266	11,266
01-5300	RETIREMENT	146,030	154,611	159,889	169,783	169,783	162,421	179,373	179,373
01-5400	PERSONNEL ASSESSMENT	5,689	5,925	6,200	5,982	5,982	6,332	5,955	5,955
01-5500	GROUP INSURANCE	61,218	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	1,823	1,837	1,920	2,014	1,575	1,962	1,940	1,940
01-5750	RETIRED EMPLOYEES GROUP INSUR	11,682	12,027	13,577	27,020	27,020	13,867	30,112	30,112
01-5800	UNEMPLOYMENT COMPENSATION	1,083	1,004	1,114	693	693	1,143	533	533
01-5810	OVERTIME PAY	47,315		47,315			47,315		
01-5820	HOLIDAY PAY	16,311	15,668	16,311	16,963	16,963	16,311	16,963	16,963
01-5830	COMP TIME PAYOFF	65		65			65		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	8,776	8,590	8,993	9,129	9,129	9,178	9,702	9,702
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	17,411	15,127	17,411	18,107	18,107	17,411	18,107	18,107
01-5901	PAYROLL ADJUSTMENT				-41,579	-41,579		-88,912	-88,912
01-5904	VACANCY SAVINGS				-995	-995		-1,014	-1,014
01-5910	STANDBY PAY	11		11			11		
01-5930	LONGEVITY PAY	2,200	3,800	2,200	3,075	3,075	2,200	4,000	4,000
01-5970	TERMINAL ANNUAL LEAVE PAY	887		887			887		
01-5980	CALL BACK PAY	65		65			65		
	TOTAL PERSONNEL	861,995	893,419	976,842	929,727	922,592	993,537	947,328	947,328
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,345	813	1,345	1,345	1,345	1,345	1,345	1,345
04-7041	PRINTING AND COPYING - A	1,227	1,449	1,227	1,227	1,227	1,227	1,227	1,227
04-7043	PRINTING AND COPYING - B	415	271	415	415	415	415	415	415
04-7044	PRINTING AND COPYING - C	408	190	408	408	408	408	408	408
04-7050	EMPLOYEE BOND INSURANCE	36	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,347	3,347	3,347	3,347	3,347	3,347	3,347	3,347
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-7090	EQUIPMENT REPAIR	71		71	71	71	71	71	71
04-7096	EQUIPMENT REPAIR-F	54	37	54	54	54	54	54	54
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	494	1,916	494	494	494	494	494	494
04-7152	DIESEL FUEL	10		10	10	10	10	10	10
04-7153	GASOLINE	5,150	2,865	5,150	5,150	5,150	5,150	5,150	5,150
04-7154	VEHICLE OPERATION - A		30						
04-7155	VEHICLE OPERATION - B				1,464	1,464		1,464	1,464
04-7280	OUTSIDE POSTAGE	774	854	774	774	774	774	774	774
04-7290	PHONE, FAX, COMMUNICATION LINE	2,114	4,011	2,114	2,114	2,114	2,114	2,114	2,114
04-7291	CELL PHONE/PAGER CHARGES				480	480		480	480

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7296	DOIT LONG DISTANCE CHARGES	1,092	472	1,092	1,092	1,092	1,092	1,092	1,092
04-7298	DOIT PHONE CARD CHARGES	52	22	52	52	52	52	52	52
04-7344	INSPECTIONS & CERTIFICATIONS-D	3,967	1,572	3,967	4,222	4,222	3,967	4,235	4,235
04-7460	EQUIPMENT PURCHASES < $1,000	2,324	629	2,324	1,273	1,273	2,324	1,273	1,273
04-7631	MISCELLANEOUS GOODS, MAT - A	321	326	321	321	321	321	321	321
04-7980	OPERATING LEASE PAYMENTS	1,721	1,587	1,721	1,779	1,779	1,721	1,779	1,779
	TOTAL OPERATING EXPENSES	27,022	22,636	27,023	28,260	28,260	27,023	28,273	28,273
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	23,052	19,532	23,052			23,052		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	20,850	1,000	20,850			20,850		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	1,141	270	1,141			1,141		
	TOTAL EQUIPMENT	45,043	20,802	45,043			45,043		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	3,014	2,956	3,014	3,014	3,014	3,014	3,014	3,014
07-7140	MAINTENANCE OF BLDGS AND GRDS		100						
	TOTAL MAINT OF BLDGS & GRNDS	3,014	3,056	3,014	3,014	3,014	3,014	3,014	3,014
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	17,097	13,189	17,097	16,959	16,959	17,097	31,002	31,002
	TOTAL MAINTENANCE CONTRACTS	17,097	13,189	17,097	16,959	16,959	17,097	31,002	31,002
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,559	3,552	3,559	709	709	3,559	709	709
26-739P	DOIT PLANNING ASSESSMENT				1,508	1,508		1,508	1,508
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-739T	DOIT CONTRACT ADMINISTRATION AS				593	593		593	593
	TOTAL INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,648	5,937	4,648	7,080	7,080	4,648	7,080	7,080

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AGENCY ISSUE UNIFORM									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	22	1,076	22	504	504	22	504	504
29-7176	PROTECTIVE GEAR	341		341	341	341	341	341	341
	TOTAL AGENCY ISSUE UNIFORM	5,011	7,013	5,011	7,925	7,925	5,011	7,925	7,925
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	9,099	7,405	9,099	8,694	8,694	9,099	8,694	8,694
50-717A	CASELD DRVN - INMATE CLOTHING	4,885	5,570	4,885	6,069	6,069	4,885	6,069	6,069
50-720A	CASELD DRVN - FOOD	125,992	110,942	125,992	111,548	111,548	125,992	111,548	111,548
50-720B	CASELD DRVN - FOOD-F	7,302	9,098	7,302	8,112	8,112	7,302	8,112	8,112
50-742A	CASELD DRVN - INMATE SUPPLIES	9,658	12,270	9,658	12,947	12,947	9,658	12,947	12,947
	TOTAL INMATE DRIVENS	156,936	145,285	156,936	147,370	147,370	156,936	147,370	147,370
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	600	600	600	600	600	600	600	600
59-7132	ELECTRIC UTILITIES	33,995	37,013	33,995	33,995	33,995	33,995	33,995	33,995
59-7134	NATURAL GAS UTILITIES	36,739	31,381	36,739	36,739	36,739	36,739	36,739	36,739
59-7136	GARBAGE DISPOSAL UTILITIES	7,230	7,663	7,230	7,230	7,230	7,230	7,230	7,230
	TOTAL UTILITIES	78,564	76,657	78,564	78,564	78,564	78,564	78,564	78,564
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	640	640	640	640	640	640	640	640
	TOTAL PURCHASING ASSESSMENT	640	640	640	640	640	640	640	640
	TOTAL EXPENDITURES	1,198,881	1,186,249	1,313,729	1,216,018	1,208,883	1,330,424	1,247,675	1,247,675

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-80,519			-77,296		
	TOTAL REVENUE			-80,519			-77,296		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-47,315			-47,315		
01-5820	HOLIDAY PAY			652			652		
01-5830	COMP TIME PAYOFF			-65			-65		
01-5880	SHIFT DIFFERENTIAL PAY			696			696		
01-5910	STANDBY PAY			-11			-11		
01-5930	LONGEVITY PAY			1,175			2,125		
01-5970	TERMINAL ANNUAL LEAVE PAY			-887			-887		
01-5980	CALL BACK PAY			-65			-65		
	TOTAL PERSONNEL			-45,820			-44,870		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		
04-7155	VEHICLE OPERATION - B			1,464			1,464		
04-7291	CELL PHONE/PAGER CHARGES			480			480		
04-7344	INSPECTIONS & CERTIFICATIONS-D			739			277		
04-7460	EQUIPMENT PURCHASES < $1,000			1,299			1,299		
04-7980	OPERATING LEASE PAYMENTS			58			58		
	TOTAL OPERATING EXPENSES			4,071			3,609		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-23,052			-23,052		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-20,850			-20,850		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-1,141			-1,141		
	TOTAL EQUIPMENT			-45,043			-45,043		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
MAINTENANCE CONTRACTS								
09-7060 CONTRACTS			8,199			10,934		
TOTAL MAINTENANCE CONTRACTS			8,199			10,934		
AGENCY ISSUE UNIFORM								
29-7170 CLOTH/UNIFORM/TOOL ALLOWANCE			2,432			2,432		
29-7174 CLOTH/UNIFORM/TOOL ALLOWANCE-			482			482		
TOTAL AGENCY ISSUE UNIFORM			2,914			2,914		
INMATE DRIVENS								
50-702E CASELD DRVN - OPERATING SUPPLIE			-1,347			-1,347		
50-717A CASELD DRVN - INMATE CLOTHING			947			947		
50-720A CASELD DRVN - FOOD			-9,850			-9,850		
50-720B CASELD DRVN - FOOD-F			2,223			2,223		
50-742A CASELD DRVN - INMATE SUPPLIES			3,187			3,187		
TOTAL INMATE DRIVENS			-4,840			-4,840		
TOTAL EXPENDITURES			-80,519			-77,296		
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			332,701	107,931				
TOTAL REVENUE			332,701	107,931				
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAN			332,701	107,931				
TOTAL DEFERRED FACILITIES MAIN			332,701	107,931				
TOTAL EXPENDITURES			332,701	107,931				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750	BUILDING CONSTRUCTION OUTSIDE C								
REVENUE									
00-2501	APPROPRIATION CONTROL				224,770	134,770			
	TOTAL REVENUE				224,770	134,770			
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-714A	BUILDING MAINTENANCE-MAINTENAI				224,770	134,770			
	TOTAL DEFERRED FACILITIES MAI				224,770	134,770			
	TOTAL EXPENDITURES				224,770	134,770			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			43	1,674	1,281	43	1,838	1,448
	TOTAL REVENUE			43	1,674	1,281	43	1,838	1,448
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,846	1,846		1,846	1,846
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL OPERATING EXPENSES			83	1,649	1,649	83	1,649	1,649
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	171	-7	400	243
26-739P	DOIT PLANNING ASSESSMENT				-168	-128		-167	-104
26-739S	DOIT SECURITY ASSESSMENT				114	-84		235	-61
26-739T	DOIT CONTRACT ADMINISTRATION AS				-256	-256		-208	-208
	TOTAL INFORMATION SERVICES			-7	96	-297	-7	260	-130
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-33	-71	-71	-33	-71	-71
	TOTAL PURCHASING ASSESSMENT			-33	-71	-71	-33	-71	-71
	TOTAL EXPENDITURES			43	1,674	1,281	43	1,838	1,448

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			16,118	15,554	15,554	16,118	15,554	15,554
00-3829	ROOM, BOARD, TRANSP CHARGE			2,043	2,043	2,043	2,043	2,043	2,043
	TOTAL REVENUE			18,161	17,597	17,597	18,161	17,597	17,597
EXPENDITURES									
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE			926	1,038	1,038	926	1,038	1,038
50-717A	CASELD DRVN - INMATE CLOTHING			696	725	725	696	725	725
50-720A	CASELD DRVN - FOOD			13,868	13,319	13,319	13,868	13,319	13,319
50-720B	CASELD DRVN - FOOD-F			1,137	969	969	1,137	969	969
50-742A	CASELD DRVN - INMATE SUPPLIES			1,534	1,546	1,546	1,534	1,546	1,546
	TOTAL INMATE DRIVENS			18,161	17,597	17,597	18,161	17,597	17,597
	TOTAL EXPENDITURES			18,161	17,597	17,597	18,161	17,597	17,597
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2501	APPROPRIATION CONTROL				25,388	25,388		38,273	38,273
	TOTAL REVENUE				25,388	25,388		38,273	38,273
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				25,404	25,404		38,292	38,292
01-5904	VACANCY SAVINGS				-16	-16		-19	-19
	TOTAL PERSONNEL				25,388	25,388		38,273	38,273
	TOTAL EXPENDITURES				25,388	25,388		38,273	38,273

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				16,876	16,876		52,752	52,752
TOTAL REVENUE				16,876	16,876		52,752	52,752
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				339	339		1,031	1,031
01-5880 SHIFT DIFFERENTIAL PAY				362	362		1,101	1,101
01-5901 PAYROLL ADJUSTMENT				16,175	16,175		50,620	50,620
TOTAL PERSONNEL				16,876	16,876		52,752	52,752
TOTAL EXPENDITURES				16,876	16,876		52,752	52,752
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-337	-337		-385	-385
TOTAL INFORMATION SERVICES				-337	-337		-385	-385
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				337	337		385	385
TOTAL PURCHASING ASSESSMENT				337	337		385	385
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3752 CARLIN CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2501	APPROPRIATION CONTROL			250	250	250	250	250	250
	TOTAL REVENUE			250	250	250	250	250	250
EXPENDITURES									
EQUIPMENT									
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			250	250	250	250	250	250
	TOTAL EQUIPMENT			250	250	250	250	250	250
	TOTAL EXPENDITURES			250	250	250	250	250	250

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,038,264	1,013,979	1,178,631	1,095,120	1,088,043	1,205,458	1,120,295	1,120,295
00-2510	REVERSIONS	-56,165							
00-2516	BUDGETARY TRANSFERS	-2,000							
00-2526	IFC REVERSION	-1,590							
00-3829	ROOM, BOARD, TRANSP CHARGE	16,192	11,427	16,192	16,192	16,192	16,192	16,192	16,192
00-4601	GENERAL FUND SALARY ADJUSTMEI	27,000	85,671						
00-4654	TRANSFER FROM INTERIM FINANCE	20,908							
	TOTAL REVENUE	1,042,609	1,111,077	1,194,823	1,111,312	1,104,235	1,221,650	1,136,487	1,136,487
EXISTING POSITIONS									
10	CORRECTIONAL LIEUTENANT	1.00	1.00	65,622	1.00 66,505	1.00 66,505	1.00 65,622	1.00 69,165	1.00 69,165
20	CORRECTIONAL SERGEANT	1.00	1.00	52,931	1.00 53,642	1.00 53,642	1.00 55,362	1.00 58,351	1.00 58,351
29	CORRECTIONAL OFFICERS								
30	SR CORRECTIONAL OFFICER	1.00	1.00	39,090	1.00 39,736	1.00 39,736	1.00 40,838	1.00 43,174	1.00 43,174
40	CORRECTIONAL OFFICER	8.00	8.00	331,032	8.00 336,914	8.00 336,914	8.00 345,658	8.00 365,872	8.00 365,872
119	PROFESSIONAL SERVICES								
120	CORRECTIONAL CASEWORK SPEC 1	1.00	1.00	42,400	1.00 42,970	1.00 42,970	1.00 44,316	1.00 46,709	1.00 46,709
	TOTAL EXISTING POSITIONS			531,075	539,767	539,767	551,796	583,271	583,271
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	421,466	563,745	531,075	539,767	539,767	551,796	583,271	583,271
01-5200	WORKERS COMPENSATION	9,382	10,416	9,033	9,490	9,490	9,159	11,180	11,180
01-5300	RETIREMENT	102,667	127,539	131,320	139,475	139,475	136,240	150,490	150,490
01-5400	PERSONNEL ASSESSMENT	5,365	5,638	5,311	5,129	5,129	5,518	5,191	5,191
01-5500	GROUP INSURANCE	60,601	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	1,724	1,749	1,645	1,728	1,347	1,711	1,691	1,691
01-5750	RETIRED EMPLOYEES GROUP INSUR	9,270	11,444	11,631	23,156	23,156	12,084	26,248	26,248
01-5800	UNEMPLOYMENT COMPENSATION	883	959	957	593	593	994	465	465
01-5810	OVERTIME PAY	53,722		53,722			53,722		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5820	HOLIDAY PAY	17,491	14,375	17,491	18,191	18,191	17,491	18,191	18,191
01-5830	COMP TIME PAYOFF	449		449			449		
01-5840	MEDICARE	7,128	8,174	7,702	7,828	7,828	7,999	8,457	8,457
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	6,281	6,922	6,281	6,532	6,532	6,281	6,532	6,532
01-5901	PAYROLL ADJUSTMENT				-36,724	-36,724		-79,636	-79,636
01-5904	VACANCY SAVINGS		(33,023)		-22,361	-22,361		-23,146	-23,146
01-5910	STANDBY PAY		18						
01-5930	LONGEVITY PAY	405	1,400	405	425	425	405	500	500
	TOTAL PERSONNEL	696,834	791,380	849,046	773,485	766,408	875,873	799,602	799,602
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	335	1,897	335	335	335	335	335	335
04-7041	PRINTING AND COPYING - A	785		785	785	785	785	785	785
04-7043	PRINTING AND COPYING - B	123	94	123	123	123	123	123	123
04-7044	PRINTING AND COPYING - C	121	120	121	121	121	121	121	121
04-7050	EMPLOYEE BOND INSURANCE	35	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,303	3,303	3,303	3,303	3,303	3,303	3,303	3,303
04-7052	VEHICLE COMP & COLLISION INS	504	502	504	335	335	504	335	335
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-7059	AG VEHICLE LIABILITY INSURANCE	424	684	424	684	684	424	684	684
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	24	648	24	24	24	24	24	24
04-7152	DIESEL FUEL		10						
04-7153	GASOLINE	6,047	6,933	6,047	6,047	6,047	6,047	6,047	6,047
04-7154	VEHICLE OPERATION - A	246	2,330	246	246	246	246	246	246
04-7155	VEHICLE OPERATION - B		1,383						
04-7280	OUTSIDE POSTAGE	838	1,110	838	838	838	838	838	838
04-7290	PHONE, FAX, COMMUNICATION LINE	1,903	5,144	1,903	1,903	1,903	1,903	1,903	1,903
04-7291	CELL PHONE/PAGER CHARGES	562	1,318	562	562	562	562	562	562
04-7296	DOIT LONG DISTANCE CHARGES	1,541	202	1,541	1,541	1,541	1,541	1,541	1,541
04-7344	INSPECTIONS & CERTIFICATIONS-D	1,882	1,325	1,882	2,937	2,937	1,882	1,995	1,995

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7962	RENTALS FOR LAND/EQUIPMENT-B	90		90			90		
04-7980	OPERATING LEASE PAYMENTS	2,417	2,535	2,417	3,071	3,071	2,417	3,071	3,071
	TOTAL OPERATING EXPENSES	22,520	30,992	22,522	24,232	24,232	22,522	23,290	23,290
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	20,228		20,228			20,228		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	248	270	248			248		
	TOTAL EQUIPMENT	20,476	270	20,476			20,476		
MAINT OF BLDGS & GRNDS									
07-7022	OPERATING SUPPLIES-B	8,968	9,103	8,968	8,968	8,968	8,968	8,968	8,968
	TOTAL MAINT OF BLDGS & GRNDS	8,968	9,103	8,968	8,968	8,968	8,968	8,968	8,968
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS	13,652	19,497	13,652	13,767	13,767	13,652	13,767	13,767
	TOTAL MAINTENANCE CONTRACTS	13,652	19,497	13,652	13,767	13,767	13,652	13,767	13,767
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,559	3,552	3,559	709	709	3,559	709	709
26-739P	DOIT PLANNING ASSESSMENT				1,508	1,508		1,508	1,508
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-739T	DOIT CONTRACT ADMINISTRATION AS				593	593		593	593
	TOTAL INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,525	9,038	5,525	7,080	7,080	5,525	7,080	7,080
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	870	2,047	870	504	504	870	504	504
29-7176	PROTECTIVE GEAR	270		270	270	270	270	270	270
	TOTAL AGENCY ISSUE UNIFORM	6,665	11,085	6,665	7,854	7,854	6,665	7,854	7,854
INMATE DRIVENS									
50-702E	CASELD DRVN - OPERATING SUPPLIE	5,216	7,405	5,216	8,759	8,759	5,216	8,759	8,759

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INMATE DRIVENS									
50-717A	CASELD DRVN - INMATE CLOTHING	5,373	5,571	5,373	6,114	6,114	5,373	6,114	6,114
50-720A	CASELD DRVN - FOOD	109,225	110,942	109,225	112,381	112,381	109,225	112,381	112,381
50-720B	CASELD DRVN - FOOD-F	8,004	9,098	8,004	8,173	8,173	8,004	8,173	8,173
50-742A	CASELD DRVN - INMATE SUPPLIES	11,141	12,270	11,141	13,044	13,044	11,141	13,044	13,044
	TOTAL INMATE DRIVENS	138,959	145,286	138,959	148,471	148,471	138,959	148,471	148,471
UTILITIES									
59-7132	ELECTRIC UTILITIES	48,943	41,629	48,943	48,943	48,943	48,943	48,943	48,943
59-7133	OIL UTILITIES		164						
59-7135	PROPANE UTILITIES	58,849	28,329	58,849	58,849	58,849	58,849	58,849	58,849
59-7136	GARBAGE DISPOSAL UTILITIES	6,341	6,341	6,341	6,341	6,341	6,341	6,341	6,341
59-7137	WATER & SEWER UTILITIES	16,275	22,881	16,275	16,275	16,275	16,275	16,275	16,275
	TOTAL UTILITIES	130,408	99,344	130,408	130,408	130,408	130,408	130,408	130,408
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	568	568	568	568	568	568	568	568
	TOTAL PURCHASING ASSESSMENT	568	568	568	568	568	568	568	568
	TOTAL EXPENDITURES	1,042,609	1,111,077	1,194,823	1,111,312	1,104,235	1,221,650	1,136,487	1,136,487

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				14,235	14,235		45,303	45,303
TOTAL REVENUE				14,235	14,235		45,303	45,303
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				364	364		1,106	1,106
01-5880 SHIFT DIFFERENTIAL PAY				131	131		397	397
01-5901 PAYROLL ADJUSTMENT				13,740	13,740		43,800	43,800
TOTAL PERSONNEL				14,235	14,235		45,303	45,303
TOTAL EXPENDITURES				14,235	14,235		45,303	45,303

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			47	1,558	1,165	47	1,722	1,332
	TOTAL REVENUE			47	1,558	1,165	47	1,722	1,332
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,822	1,822		1,822	1,822
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82		82	82
	TOTAL OPERATING EXPENSES			83	1,652	1,652	83	1,652	1,652
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	171	-7	400	243
26-739P	DOIT PLANNING ASSESSMENT				-168	-128		-167	-104
26-739S	DOIT SECURITY ASSESSMENT				114	-84		235	-61
26-739T	DOIT CONTRACT ADMINISTRATION AS				-256	-256		-208	-208
	TOTAL INFORMATION SERVICES			-7	96	-297	-7	260	-130
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-29	-190	-190	-29	-190	-190
	TOTAL PURCHASING ASSESSMENT			-29	-190	-190	-29	-190	-190
	TOTAL EXPENDITURES			47	1,558	1,165	47	1,722	1,332

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
	REVENUE								
00-2501	APPROPRIATION CONTROL			15,227	14,697	14,697	15,227	14,697	14,697
00-3829	ROOM, BOARD, TRANSP CHARGE			1,799	1,799	1,799	1,799	1,799	1,799
	TOTAL REVENUE			17,026	16,496	16,496	17,026	16,496	16,496
	EXPENDITURES								
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			868	973	973	868	973	973
50-717A	CASELD DRVN - INMATE CLOTHING			653	679	679	653	679	679
50-720A	CASELD DRVN - FOOD			13,001	12,487	12,487	13,001	12,487	12,487
50-720B	CASELD DRVN - FOOD-F			1,066	908	908	1,066	908	908
50-742A	CASELD DRVN - INMATE SUPPLIES			1,438	1,449	1,449	1,438	1,449	1,449
	TOTAL INMATE DRIVENS			17,026	16,496	16,496	17,026	16,496	16,496
	TOTAL EXPENDITURES			17,026	16,496	16,496	17,026	16,496	16,496
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				22,588	22,588		35,100	35,100
	TOTAL REVENUE				22,588	22,588		35,100	35,100
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				22,984	22,984		35,836	35,836
01-5904	VACANCY SAVINGS				-396	-396		-736	-736
	TOTAL PERSONNEL				22,588	22,588		35,100	35,100
	TOTAL EXPENDITURES				22,588	22,588		35,100	35,100

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-89,839			-89,524		
	TOTAL REVENUE			-89,839			-89,524		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-53,722			-53,722		
01-5820	HOLIDAY PAY			700			700		
01-5830	COMP TIME PAYOFF			-449			-449		
01-5880	SHIFT DIFFERENTIAL PAY			251			251		
01-5904	VACANCY SAVINGS			-33,023			-33,023		
01-5930	LONGEVITY PAY			45			145		
	TOTAL PERSONNEL			-86,198			-86,098		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			-169			-169		
04-7059	AG VEHICLE LIABILITY INSURANCE			488			488		
04-7344	INSPECTIONS & CERTIFICATIONS-D			1,000			1,215		
04-7962	RENTALS FOR LAND/EQUIPMENT-B			-90			-90		
04-7980	OPERATING LEASE PAYMENTS			655			655		
	TOTAL OPERATING EXPENSES			1,884			2,099		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-20,228			-20,228		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-248			-248		
	TOTAL EQUIPMENT			-20,476			-20,476		
MAINTENANCE CONTRACTS									
09-7060	CONTRACTS			-505			-505		
	TOTAL MAINTENANCE CONTRACTS			-505			-505		
AGENCY ISSUE UNIFORM									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			1,438			1,438		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	AGENCY ISSUE UNIFORM								
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-254			-254		
	TOTAL AGENCY ISSUE UNIFORM			1,184			1,184		
	INMATE DRIVENS								
50-702E	CASELD DRVN - OPERATING SUPPLIE			2,594			2,594		
50-717A	CASELD DRVN - INMATE CLOTHING			502			502		
50-720A	CASELD DRVN - FOOD			7,784			7,784		
50-720B	CASELD DRVN - FOOD-F			1,592			1,592		
50-742A	CASELD DRVN - INMATE SUPPLIES			1,800			1,800		
	TOTAL INMATE DRIVENS			14,272			14,272		
	TOTAL EXPENDITURES			-89,839			-89,524		
M-425	DEFERRED FACILITIES MAINTENANCE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			109,569	50,460	39,890			
	TOTAL REVENUE			109,569	50,460	39,890			
	EXPENDITURES								
	DEFERRED FACILITIES MAINTENANCE								
95-714A	BUILDING MAINTENANCE-MAINTENAI			109,569	50,460	39,890			
	TOTAL DEFERRED FACILITIES MAI			109,569	50,460	39,890			
	TOTAL EXPENDITURES			109,569	50,460	39,890			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-750 BUILDING CONSTRUCTION OUTSIDE C								
REVENUE								
00-2501 APPROPRIATION CONTROL				65,345	65,345			
TOTAL REVENUE				65,345	65,345			
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI				65,345	65,345			
TOTAL DEFERRED FACILITIES MAI				65,345	65,345			
TOTAL EXPENDITURES				65,345	65,345			
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-337	-337		-385	-385
TOTAL INFORMATION SERVICES				-337	-337		-385	-385
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				337	337		385	385
TOTAL PURCHASING ASSESSMENT				337	337		385	385
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3754 TONOPAH CONSERVATION CAMP

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL			250	250	250	250	250	250
TOTAL REVENUE			250	250	250	250	250	250
EXPENDITURES								
EQUIPMENT								
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			250	250	250	250	250	250
TOTAL EQUIPMENT			250	250	250	250	250	250
TOTAL EXPENDITURES			250	250	250	250	250	250

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	1,671,456	2,848,576	2,979,200	3,471,985	3,471,985	3,593,743	3,704,391	3,740,048
00-2512	BALANCE FORWARD TO NEW YEAR	-2,848,576							
00-4015	STORE SALES	9,731,941	9,234,746	9,731,941	9,731,941	9,731,941	9,731,941	9,731,941	9,731,941
00-4021	CATALOG COMMISSIONS	254,696	153,102	254,697	254,697	254,697	254,697	254,697	254,697
00-4025	HOBBYCRAFT SALES	13,567	14,394	13,567	13,567	13,567	13,567	13,567	13,567
00-4032	VENDING MACHINE SALES	198,348	96,833	198,348	198,348	198,348	198,348	198,348	198,348
00-4041	TELEPHONE COMMISSION	2,838,347	3,115,324	2,838,347	2,438,347	2,438,347	2,838,347	2,438,347	2,438,347
00-4201	REIMBURSEMENT	140	1,951	140			140		
00-4254	MISCELLANEOUS REVENUE	4,061	8,922	4,061	4,061	4,061	4,061	4,061	4,061
00-4326	TREASURER'S INTEREST DISTRIB	126,003	35,697	126,003	126,003	126,003	126,003	126,003	126,003
00-4510	DEBIT PHONE PURCHASES	546,576	675,000	546,576	546,576	546,576	546,576	546,576	546,576
	TOTAL REVENUE	12,536,559	16,184,545	16,692,880	16,785,525	16,785,525	17,307,423	17,017,931	17,053,588

		2005-06		Most Recent		2007-08		2007-08		2007-08		2008-09		2008-09		2008-09	
EXISTING POSITIONS																	
10	ADMIN SERVICES OFFICER 2	1.00		1.00	69,628	1.00	70,779	1.00	70,779	1.00	69,628	1.00	73,611	1.00	73,611		
20	ACCOUNTANT 2	1.00		1.00	48,018	1.00	48,978	1.00	48,978	1.00	50,169	1.00	53,219	1.00	53,219		
30	ADMIN ASSISTANT 1	1.00		1.00	24,932	1.00	25,345	1.00	25,345	1.00	25,902	1.00	27,383	1.00	27,383		
40	MANAGEMENT ANALYST 3	1.00		1.00	68,293	1.00	69,658	1.00	69,658	1.00	69,844	1.00	74,090	1.00	74,090		
50	ACCOUNTING ASSISTANT 1	2.00				2.00	53,558	2.00	53,558			2.00	57,876	2.00	57,876		
50	RETAIL STOREKEEPER 3			1.00	30,443					1.00	31,679						
60	RETAIL STOREKEEPER 1			1.00	25,902					1.00	26,947						
69	ACCOUNTING																
70	ACCOUNTING ASSISTANT 1	1.00		3.00	82,592	1.00	30,600	1.00	30,600	3.00	85,877	1.00	33,128	1.00	33,128		
80	ACCOUNTING ASSISTANT 2	1.00		1.00	37,456	1.00	38,075	1.00	38,075	1.00	37,456	1.00	39,598	1.00	39,598		
90	ACCOUNTING ASSISTANT 3	1.00		1.00	40,327	1.00	41,133	1.00	41,133	1.00	42,042	1.00	44,598	1.00	44,598		
100	COMPUTER NETWORK SPECIALIST II	1.00				1.00	61,080	1.00	61,080			1.00	66,450	1.00	66,450		
100	RETAIL STOREKEEPER 1			1.00	31,225					1.00	32,545						
129	INFORMATION SERVICES																
130	INFORMATION SYSTEMS SPECIALIST	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		
130	COMPUTER NETWORK SPECIALIST II			1.00	60,086					1.00	62,855						

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
140	RETAIL STOREKEEPER 4	1.00		1.00 49,338	1.00 49,338		1.00 53,606	1.00 53,606	
149	STORES' STAFF								
150	RETAIL STOREKEEPER 4		1.00 48,370			1.00 50,534			
170	PROGRAM OFFICER 3	1.00	1.00 60,754	1.00 61,758	1.00 61,758	1.00 60,754	1.00 64,229	1.00 64,229	
180	PROGRAM OFFICER 1	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	
190	RETAIL STOREKEEPER 4	1.00	1.00 47,508	1.00 48,458	1.00 48,458	1.00 49,618	1.00 52,635	1.00 52,635	
220	RETAIL STOREKEEPER 3	1.00		1.00 46,766	1.00 46,766		1.00 50,754	1.00 50,754	
229	STOREKEEPERS - NORTH								
230	RETAIL STOREKEEPER 3	3.00	4.00 180,643	3.00 137,193	3.00 137,193	4.00 184,457	3.00 144,602	3.00 144,602	
230	RETAIL STOREKEEPER 2	3.51	3.51 112,969	3.51 115,072	3.51 115,072	3.51 117,710	3.51 124,697	3.51 124,697	
270	RETAIL STOREKEEPER 1	3.00	2.00 66,948	3.00 100,017	3.00 100,017	2.00 69,816	3.00 108,455	3.00 108,455	
330	RETAIL STOREKEEPER 3	1.00		1.00 38,709	1.00 38,709		1.00 42,054	1.00 42,054	
339	STOREKEEPERS - SOUTH								
340	RETAIL STOREKEEPER 3	3.00	3.00 131,317	3.00 126,028	3.00 126,028	3.00 133,011	3.00 132,373	3.00 132,373	
340	RETAIL STOREKEEPER 2	4.00	4.00 133,635	4.00 136,083	4.00 136,083	4.00 139,357	4.00 147,588	4.00 147,588	
370	RETAIL STOREKEEPER 1	5.00	5.00 159,396	5.00 162,493	5.00 162,493	5.00 164,295	5.00 174,187	5.00 174,187	
460	RETAIL STOREKEEPER 1	1.00		1.00 26,330	1.00 26,330		1.00 28,488	1.00 28,488	
469	STOREKEEPERS - RURAL								
470	RETAIL STOREKEEPER 2	2.53	3.00 109,887	2.53 98,774	2.53 98,774	3.00 112,059	2.53 104,434	2.53 104,434	
500	RETAIL STOREKEEPER 1	2.00	2.00 63,358	2.00 64,405	2.00 64,405	2.00 64,403	2.00 68,086	2.00 68,086	
520	RETAIL STOREKEEPER 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	
550	RETAIL STOREKEEPER 2	.51		.51 14,532	.51 14,532		.51 15,748	.51 15,748	
559	DIRECTOR'S OFFICE								
560	MANAGEMENT ANALYST 3		1.00 63,566			1.00 63,566			
569	ACCOUNTING / SPECIAL PROJECTS								
570	ACCOUNTANT TECHNICIAN 2	2.00	2.00 82,576	2.00 84,227	2.00 84,227	2.00 86,152	2.00 91,391	2.00 91,391	
570	RETAIL STOREKEEPER 1	1.00		1.00 26,330	1.00 26,330		1.00 28,488	1.00 28,488	
580	MANAGEMENT ANALYST 3	1.00		1.00 64,617	1.00 64,617		1.00 67,202	1.00 67,202	
590	RETAIL STOREKEEPER 2	1.00	1.00 32,769	1.00 33,424	1.00 33,424	1.00 34,121	1.00 36,195	1.00 36,195	
600	ACCOUNTANT TECHNICIAN 1	1.00	1.00 38,952	1.00 39,596	1.00 39,596	1.00 40,684	1.00 43,011	1.00 43,011	
610	ACCOUNTING ASSISTANT 2		2.00 63,257			2.00 65,844			

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
629	ACCOUNTING - INMATE BANKING								
630	ACCOUNTING ASSISTANT 2	3.00	1.00	32,202 3.00	97,274 3.00	97,274 1.00	33,564 3.00	105,351 3.00	105,351
630	ADMIN AID	1.00	1.00	27,124 1.00	27,667 1.00	27,667 1.00	28,190 1.00	29,904 1.00	29,904
650	ACCOUNTING ASSISTANT 3	2.00	2.00	67,118 2.00	68,460 2.00	68,460 2.00	69,887 2.00	74,136 2.00	74,136
660	ACCOUNTING ASSISTANT 1	1.00	1.00	29,804 1.00	30,400 1.00	30,400 1.00	31,011 1.00	32,897 1.00	32,897
	TOTAL EXISTING POSITIONS			2,239,357	2,308,561	2,308,561	2,304,211	2,470,774	2,470,774
	TOTAL EXISTING FTE		58.55	57.51	58.55	58.55	57.51	58.55	58.55
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,831,617	2,278,932	2,239,357	2,308,561	2,308,561	2,304,211	2,470,774	2,470,774
01-5200	WORKERS COMPENSATION	37,633	46,029	39,798	42,709	42,709	40,727	50,741	50,741
01-5300	RETIREMENT	256,569	321,789	323,757	342,456	342,456	332,474	365,774	365,774
01-5400	PERSONNEL ASSESSMENT	21,060	21,895	22,398	21,938	21,938	23,039	21,986	21,986
01-5500	GROUP INSURANCE	295,722	345,116	360,120	407,968	373,930	360,120	458,354	458,354
01-5700	PAYROLL ASSESSMENT	6,746	6,787	6,943	7,389	5,770	7,148	7,164	7,164
01-5750	RETIRED EMPLOYEES GROUP INSUR	41,664	44,444	49,041	99,038	99,038	50,462	111,181	111,181
01-5800	UNEMPLOYMENT COMPENSATION	3,279	3,726	4,034	2,535	2,535	4,142	1,977	1,977
01-5810	OVERTIME PAY	3,479		3,479			3,479		
01-5830	COMP TIME PAYOFF	540		540			540		
01-5840	MEDICARE	25,364	31,084	30,841	31,813	31,813	31,781	34,095	34,095
01-5841	SOCIAL SECURITY		4,328	4,289			4,416		
01-5881	REMOTE AREA DIFFERENTIAL PAY	11,948	13,523	11,948	11,948	11,948	11,948	11,948	11,948
01-5901	PAYROLL ADJUSTMENT				-146,672	-146,672		-324,109	-324,109
01-5930	LONGEVITY PAY	7,768	11,925	7,768	9,975	9,975	7,768	12,025	12,025
01-5970	TERMINAL ANNUAL LEAVE PAY	11,192		11,192			11,192		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	1,024		1,024			1,024		
01-5980	CALL BACK PAY	68		68			68		
	TOTAL PERSONNEL	2,555,673	3,129,578	3,116,597	3,139,658	3,104,001	3,194,539	3,221,910	3,221,910
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	4,144	6,775	4,144	4,144	4,144	4,144	4,144	4,144
03-6210	MP DAILY RENTAL IN-STATE	274	1,271	274	274	274	274	274	274

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6215	NON-MP VEHICLE RENTAL IN-STATE	41		41	41	41	41	41	41
03-6240	PERSONAL VEHICLE IN-STATE	3,335	3,002	3,335	3,335	3,335	3,335	3,335	3,335
03-6250	COMM AIR TRANS IN-STATE	2,191	2,732	2,191	2,191	2,191	2,191	2,191	2,191
	TOTAL IN-STATE TRAVEL	9,985	13,780	9,985	9,985	9,985	9,985	9,985	9,985
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	4,053	1,518	4,053	4,053	4,053	4,053	4,053	4,053
04-7021	OPERATING SUPPLIES-A	2,400	2,558	2,400	2,400	2,400	2,400	2,400	2,400
04-7022	OPERATING SUPPLIES-B	7,083	1,198	7,083			7,083		
04-7023	OPERATING SUPPLIES-C		36						
04-7025	OPERATING SUPPLIES-E	18,056	11,998	18,056	18,056	18,056	18,056	18,056	18,056
04-7028	OPERATING SUPPLIES-H		37						
04-7034	FREIGHT CHARGES - D	646	608	646	646	646	646	646	646
04-7040	NON-STATE PRINTING SERVICES		921						
04-7041	PRINTING AND COPYING - A	21,753	19,063	21,753	21,753	21,753	21,753	21,753	21,753
04-7043	PRINTING AND COPYING - B	434	561	434	434	434	434	434	434
04-7044	PRINTING AND COPYING - C	1,783	1,005	1,783	1,783	1,783	1,783	1,783	1,783
04-7050	EMPLOYEE BOND INSURANCE	158	149	179	182	182	179	182	182
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,223		1,223			1,223		
04-7054	AG TORT CLAIM ASSESSMENT	5,973	6,581	6,420	6,536	6,536	6,420	6,536	6,536
04-705B	B&G - PROP. & CONT. INSURANCE		1,223		1,223	1,223		1,223	1,223
04-7070	CONTRACTS - J	771		771	771	771	771	771	771
04-7090	EQUIPMENT REPAIR	2,775	2,313	2,775	2,775	2,775	2,775	2,775	2,775
04-7100	STATE OWNED BLDG RENT-B&G	83,408	83,407	83,408	83,407	83,407	83,408	83,407	83,407
04-7120	ADVERTISING & PUBLIC RELATIONS		517						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		6						
04-7153	GASOLINE	207	315	207	207	207	207	207	207
04-7155	VEHICLE OPERATION - B		178						
04-7192	STIPENDS - B	49,277	44,484	49,277	49,277	49,277	49,277	49,277	49,277
04-7280	OUTSIDE POSTAGE	2,455	1,341	2,455	2,455	2,455	2,455	2,455	2,455
04-7285	POSTAGE - STATE MAILROOM	2,375	4,068	2,375	2,375	2,375	2,375	2,375	2,375

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7290	PHONE, FAX, COMMUNICATION LINE	6,477	2,112	6,477	6,477	6,477	6,477	6,477	6,477
04-7291	CELL PHONE/PAGER CHARGES	27	1,166	27	324	324	27	324	324
04-7296	DOIT LONG DISTANCE CHARGES	6,919	9,624	6,919	6,919	6,919	6,919	6,919	6,919
04-7299	TELEPHONE & DATA WIRING	567	428	567	567	567	567	567	567
04-7344	INSPECTIONS & CERTIFICATIONS-D	400		400	1,100	1,100	400	1,100	1,100
04-7370	PUBLICATIONS AND PERIODICALS	643	243	643	643	643	643	248	248
04-7421	CLIENT MATERIAL PROV PMTS-A	130	76	130	130	130	130	130	130
04-7423	CLIENT MATERIAL PROV PMTS-C	61	60	61	61	61	61	61	61
04-7430	PROFESSIONAL SERVICES	20,193	40,710	20,193	20,193	20,193	20,193	20,193	20,193
04-7460	EQUIPMENT PURCHASES < $1,000	11,257	16,578	11,257	8,501	8,501	11,257	8,501	8,501
04-7980	OPERATING LEASE PAYMENTS	4,523	5,316	4,523	4,523	4,523	4,523	4,523	4,523
	TOTAL OPERATING EXPENSES	256,027	260,398	256,495	247,771	247,771	256,495	247,376	247,376
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	3,395		3,395			3,395		
05-8250	NEW MAJOR EQUIPMENT >$5,000	7,495		7,495			7,495		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	30,150	16,300	30,150			30,150		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	1,346		1,346			1,346		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	5,346		5,346			5,346		
	TOTAL EQUIPMENT	47,732	16,300	47,732			47,732		
INFORMATION SERVICES									
26-7025	OPERATING SUPPLIES-E	133		133	133	133	133	133	133
26-7044	PRINTING AND COPYING - C	292		292	292	292	292	292	292
26-7070	CONTRACTS - J	11,381		11,381	20,281	20,281	11,381	20,281	20,281
26-7073	SOFTWARE LICENSE/MNT CONTRACT	1,420	22,541	1,420	8,647	8,647	1,420	8,257	8,257
26-7222	DATA PROCESSING SUPPLIES	17,458	18,536	17,458	17,458	17,458	17,458	17,458	17,458
26-7272	INTEREST EXPENSE	5,676		5,676	2,916	2,916	5,676	1,142	1,142
26-7290	PHONE, FAX, COMMUNICATION LINE	557	18,292	557	557	557	557	557	557
26-7291	CELL PHONE/PAGER CHARGES		1,528						
26-7296	DOIT LONG DISTANCE CHARGES	2,810		2,810	2,810	2,810	2,810	2,810	2,810

PUBLIC SAFETY

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EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	15,871	16,430	17,057	3,460	3,460	17,057	3,460	3,460
26-739P	DOIT PLANNING ASSESSMENT				7,359	7,359		7,359	7,359
26-739S	DOIT SECURITY ASSESSMENT				3,655	3,655		3,655	3,655
26-739T	DOIT CONTRACT ADMINISTRATION AS				2,892	2,892		2,892	2,892
26-7533	DOIT EMAIL SERVICE		1,174						
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	169		169	169	169	169	169	169
26-7771	COMPUTER SOFTWARE <$5,000 - A	5,119	6,706	5,119			5,119		
26-8370	COMPUTER HARDWARE >$5,000		48,000						
26-8371	COMPUTER HARDWARE <$5,000 - A	17,795	24,871	17,795			17,795		
26-8411	PRIN-INSTALL/LEASE PURCHASE-A	36,909		36,909	43,539	43,539	36,909	45,313	45,313
	TOTAL INFORMATION SERVICES	122,975	167,127	124,161	121,553	121,553	124,161	121,163	121,163
TRAINING									
30-7302	REGISTRATION FEES				18,000	18,000		18,000	18,000
	TOTAL TRAINING				18,000	18,000		18,000	18,000
PAYMENT TO EMPLOYEE FUND									
32-7500	PYMTS TO INDIVIDUAL F/SERVICES	35,141	18,416	35,141	35,141	35,141	35,141	35,141	35,141
	TOTAL PAYMENT TO EMPLOYEE FU	35,141	18,416	35,141	35,141	35,141	35,141	35,141	35,141
INTEREST DISTRIBUTION									
50-9116	TRANS TO NEVADA STATE PRISON	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	TOTAL INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES									
59-7136	GARBAGE DISPOSAL UTILITIES	940	2,518	940	940	940	940	940	940
	TOTAL UTILITIES	940	2,518	940	940	940	940	940	940
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN		2,979,200	3,593,743	3,704,391	3,740,048	4,130,344	3,855,330	3,890,987
	TOTAL RETAINED EARNINGS		2,979,200	3,593,743	3,704,391	3,740,048	4,130,344	3,855,330	3,890,987

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DEBIT PHONE PAYMENTS									
71-9498	DEPOSIT RETURNS	534,205	675,000	534,205	534,205	534,205	534,205	534,205	534,205
	TOTAL DEBIT PHONE PAYMENTS	534,205	675,000	534,205	534,205	534,205	534,205	534,205	534,205
INVENTORY PURCHASE FOR RESALE									
78-7560	COST OF GOODS SOLD - DIR SALES	6,187,814	5,708,707	6,187,814	6,187,814	6,187,814	6,187,814	6,187,814	6,187,814
78-7561	COST OF GOODS SOLD - EX PROP		435,038						
	TOTAL INVENTORY PURCHASE FOI	6,187,814	6,143,745	6,187,814	6,187,814	6,187,814	6,187,814	6,187,814	6,187,814
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	13,655	13,655	13,655	13,655	13,655	13,655	13,655	13,655
	TOTAL PURCHASING ASSESSMENT	13,655	13,655	13,655	13,655	13,655	13,655	13,655	13,655
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	25,815	25,815	25,815	25,815	25,815	25,815	25,815	25,815
	TOTAL STATE COST ALLOCATION	25,815	25,815	25,815	25,815	25,815	25,815	25,815	25,815
AG COST ALLOCATION									
89-7391	ATTORNEY GENERAL COST ALLOC	40,291	32,707	40,291	40,291	40,291	40,291	40,291	40,291
	TOTAL AG COST ALLOCATION	40,291	32,707	40,291	40,291	40,291	40,291	40,291	40,291
TRANSFER TO IWF									
90-9118	TRANS TO PPF/INF	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306
	TOTAL TRANSFER TO IWF	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306
	TOTAL EXPENDITURES	12,536,559	16,184,545	16,692,880	16,785,525	16,785,525	17,307,423	17,017,931	17,053,588

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						413,872	595,832	382,766
00-4015	STORE SALES			877,541	1,360,709	874,091	1,328,328	1,828,967	1,398,031
00-4021	CATALOG COMMISSIONS			22,967	35,611	22,875	34,765	47,866	36,587
00-4025	HOBBYCRAFT SALES			1,223	1,904	1,226	1,852	2,557	1,957
00-4032	VENDING MACHINE SALES			17,488	27,714	17,815	26,471	37,257	28,494
00-4041	TELEPHONE COMMISSION			255,944	340,950	218,996	387,421	458,274	350,269
00-4254	MISCELLANEOUS REVENUE			366	607	403	554	804	623
00-4510	DEBIT PHONE PURCHASES			39,609	76,421	49,090	59,956	102,719	78,516
	TOTAL REVENUE			1,215,138	1,843,916	1,184,496	2,253,219	3,074,276	2,277,243
EXPENDITURES									
OPERATING EXPENSES									
04-7041	PRINTING AND COPYING - A			1,962	3,041	1,954	2,969	4,088	3,125
	TOTAL OPERATING EXPENSES			1,962	3,041	1,954	2,969	4,088	3,125
PAYMENT TO EMPLOYEE FUND									
32-7500	PYMTS TO INDIVIDUAL F/SERVICES				4,989	3,207		6,706	5,129
	TOTAL PAYMENT TO EMPLOYEE FU				4,989	3,207		6,706	5,129
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			413,872	595,832	382,766	1,040,806	1,396,685	994,934
	TOTAL RETAINED EARNINGS			413,872	595,832	382,766	1,040,806	1,396,685	994,934
INVENTORY PURCHASE FOR RESALE									
78-7560	COST OF GOODS SOLD - DIR SALES			557,521	865,162	555,751	843,915	1,162,892	888,884
	TOTAL INVENTORY PURCHASE FOI			557,521	865,162	555,751	843,915	1,162,892	888,884

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRANSFER TO IWF								
90-9118 TRANS TO PPF/INF			241,783	374,892	240,818	365,529	503,905	385,171
TOTAL TRANSFER TO IWF			241,783	374,892	240,818	365,529	503,905	385,171
TOTAL EXPENDITURES			1,215,138	1,843,916	1,184,496	2,253,219	3,074,276	2,277,243
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-53,613	-53,613
TOTAL REVENUE							-53,613	-53,613
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				53,613	53,613		169,292	169,292
TOTAL PERSONNEL				53,613	53,613		169,292	169,292
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-53,613	-53,613		-222,905	-222,905
TOTAL RETAINED EARNINGS				-53,613	-53,613		-222,905	-222,905
TOTAL EXPENDITURES							-53,613	-53,613

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						6,274	-49,606	-40,601
	TOTAL REVENUE						6,274	-49,606	-40,601
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-20	-20		-20	-20
04-7054	AG TORT CLAIM ASSESSMENT			398	-903	-903	398	-903	-903
04-705B	B&G - PROP. & CONT. INSURANCE				675	675		675	675
04-7100	STATE OWNED BLDG RENT-B&G				16,498	16,498		16,498	16,498
	TOTAL OPERATING EXPENSES			398	16,250	16,250	398	16,250	16,250
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-35	1,980	835	-35	1,954	1,188
26-739P	DOIT PLANNING ASSESSMENT				-818	-623		-816	-511
26-739S	DOIT SECURITY ASSESSMENT				558	-408		1,148	-296
26-739T	DOIT CONTRACT ADMINISTRATION A				-1,248	-1,248		-1,014	-1,014
26-7542	DOIT SILVERNET ACCESS			1,664	1,891	1,891	1,664	2,392	2,392
26-7545	DOIT VPN SECURE LINK				-98	-104		-97	-101
	TOTAL INFORMATION SERVICES			1,629	2,265	343	1,629	3,567	1,658
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			6,274	-49,606	-40,601	12,548	-109,119	-91,122
	TOTAL RETAINED EARNINGS			6,274	-49,606	-40,601	12,548	-109,119	-91,122
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-717	-12,554	-12,554	-717	-12,554	-12,554
	TOTAL PURCHASING ASSESSMENT			-717	-12,554	-12,554	-717	-12,554	-12,554
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				1,855	-5,228		1,855	-5,228
	TOTAL STATE COST ALLOCATION				1,855	-5,228		1,855	-5,228

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
AG COST ALLOCATION								
89-7391 ATTORNEY GENERAL COST ALLOC			-7,584	41,790	41,790	-7,584	50,395	50,395
TOTAL AG COST ALLOCATION			-7,584	41,790	41,790	-7,584	50,395	50,395
TOTAL EXPENDITURES						6,274	-49,606	-40,601
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-93,059	-93,059
TOTAL REVENUE							-93,059	-93,059
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				93,059	93,059		154,817	154,817
TOTAL PERSONNEL				93,059	93,059		154,817	154,817
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-93,059	-93,059		-247,876	-247,876
TOTAL RETAINED EARNINGS				-93,059	-93,059		-247,876	-247,876
TOTAL EXPENDITURES							-93,059	-93,059

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BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-303	OCCUPATIONAL STUDIES								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-3,610	-3,608
	TOTAL REVENUE							-3,610	-3,608
EXISTING POSITIONS									
110	COMPUTER NETWORK SPECIALIST II			-1.00	-61,080	-1.00 -61,080	-1.00	-66,450	-1.00 -66,450
120	IT PROFESSIONAL III			1.00	63,905	1.00 63,905	1.00	69,559	1.00 69,559
	TOTAL EXISTING POSITIONS				2,825	2,825		3,109	3,109
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				2,825	2,825		3,109	3,109
01-5200	WORKERS COMPENSATION				3	3		8	8
01-5300	RETIREMENT				580	580		638	638
01-5400	PERSONNEL ASSESSMENT				27	27		28	28
01-5700	PAYROLL ASSESSMENT				9	7		9	9
01-5750	RETIRED EMPLOYEES GROUP INSUR				122	122		140	140
01-5800	UNEMPLOYMENT COMPENSATION				3	3		3	3
01-5840	MEDICARE				41	41		44	44
	TOTAL PERSONNEL				3,610	3,608		3,979	3,979
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN				-3,610	-3,608		-7,589	-7,587
	TOTAL RETAINED EARNINGS				-3,610	-3,608		-7,589	-7,587
	TOTAL EXPENDITURES							-3,610	-3,608

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						44,288		
00-4201	REIMBURSEMENT			-140			-140		
	TOTAL REVENUE			-140			44,148		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-3,479			-3,479		
01-5830	COMP TIME PAYOFF			-540			-540		
01-5930	LONGEVITY PAY			4,207			6,507		
01-5970	TERMINAL ANNUAL LEAVE PAY			-11,192			-11,192		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-1,024			-1,024		
01-5980	CALL BACK PAY			-68			-68		
	TOTAL PERSONNEL			-12,096			-9,796		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,223			-1,223		
04-705B	B&G - PROP. & CONT. INSURANCE			1,223			1,223		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7291	CELL PHONE/PAGER CHARGES			319			319		
04-7370	PUBLICATIONS AND PERIODICALS						-395		
04-7460	EQUIPMENT PURCHASES < $1,000			-1			-1		
	TOTAL OPERATING EXPENSES			317			-78		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-3,395			-3,395		
05-8250	NEW MAJOR EQUIPMENT >$5,000			-7,495			-7,495		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-30,150			-30,150		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-1,346			-1,346		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-5,346			-5,346		
	TOTAL EQUIPMENT			-47,732			-47,732		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7070	CONTRACTS - J			8,900			8,900		
26-7072	CONTRACTS - L			2,916			1,142		
26-7073	SOFTWARE LICENSE/MNT CONTRACT			7,227			6,837		
26-7272	INTEREST EXPENSE			-5,676			-5,676		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-5,119			-5,119		
26-8371	COMPUTER HARDWARE <$5,000 - A			-17,795			-17,795		
26-8411	PRIN-INSTALL/LEASE PURCHASE-A			6,630			8,404		
	TOTAL INFORMATION SERVICES			-2,917			-3,307		
TRAINING									
30-7302	REGISTRATION FEES			18,000			18,000		
	TOTAL TRAINING			18,000			18,000		
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			44,288			87,061		
	TOTAL RETAINED EARNINGS			44,288			87,061		
	TOTAL EXPENDITURES			-140			44,148		

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-74,217	-47,943	-47,873
	TOTAL REVENUE						-74,217	-47,943	-47,873
EXISTING POSITIONS									
329	STOREKEEPERS - NORTH								
459	STOREKEEPERS - SOUTH								
549	STOREKEEPERS - RURAL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
330	RETAIL STOREKEEPER 1		1.00 18,723				1.00 25,656		
460	RETAIL STOREKEEPER 1		1.00 18,723				1.00 25,656		
470	RETAIL STOREKEEPER 1			1.00 19,033	1.00 19,033			1.00 27,124	1.00 27,124
550	RETAIL STOREKEEPER 1		.51 9,549				.51 13,085		
560	RETAIL STOREKEEPER 1			.51 9,707	.51 9,707			.51 13,833	.51 13,833
	TOTAL NEW POSITIONS		46,995	28,740	28,740		64,397	40,957	40,957
	TOTAL NEW FTE		2.51	1.51	1.51		2.51	1.51	1.51
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		46,995	28,740	28,740		64,397	40,957	40,957
01-5200	WORKERS COMPENSATION		977	630	630		1,338	993	993
01-5300	RETIREMENT		9,282	5,892	5,892		12,718	8,396	8,396
01-5400	PERSONNEL ASSESSMENT		469	273	273		645	364	364
01-5500	GROUP INSURANCE		13,506	10,032	10,032		18,006	15,028	15,028
01-5700	PAYROLL ASSESSMENT		146	92	72		201	119	119
01-5750	RETIRED EMPLOYEES GROUP INSUR		1,029	1,233	1,233		1,411	1,843	1,843
01-5800	UNEMPLOYMENT COMPENSATION		83	26	26		116	32	32
01-5840	MEDICARE		681	416	416		934	594	594
	TOTAL PERSONNEL		73,168	47,334	47,314		99,766	68,326	68,326

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EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			8	4	4	8	4	4
04-7054	AG TORT CLAIM ASSESSMENT			298	145	145	298	145	145
	TOTAL OPERATING EXPENSES			306	149	149	306	149	149
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			743	140	110	743	140	120
26-739P	DOIT PLANNING ASSESSMENT				169	174		169	177
26-739S	DOIT SECURITY ASSESSMENT				109	84		124	87
26-739T	DOIT CONTRACT ADMINISTRATION AS				42	42		48	48
	TOTAL INFORMATION SERVICES			743	460	410	743	481	432
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-74,217	-47,943	-47,873	-175,032	-116,899	-116,780
	TOTAL RETAINED EARNINGS			-74,217	-47,943	-47,873	-175,032	-116,899	-116,780
	TOTAL EXPENDITURES						-74,217	-47,943	-47,873

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-11,109	-11,109	-11,109
	TOTAL REVENUE						-11,109	-11,109	-11,109
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			5,771	5,771	5,771	5,771	5,771	5,771
03-6210	MP DAILY RENTAL IN-STATE			900	900	900	900	900	900
03-6240	PERSONAL VEHICLE IN-STATE			1,050	1,050	1,050	1,050	1,050	1,050
03-6250	COMM AIR TRANS IN-STATE			3,388	3,388	3,388	3,388	3,388	3,388
	TOTAL IN-STATE TRAVEL			11,109	11,109	11,109	11,109	11,109	11,109
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-11,109	-11,109	-11,109	-22,218	-22,218	-22,218
	TOTAL RETAINED EARNINGS			-11,109	-11,109	-11,109	-22,218	-22,218	-22,218
	TOTAL EXPENDITURES						-11,109	-11,109	-11,109

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-515	TECHNOLOGY INVEST: SVS AT LEVEL								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-354,448	-354,448	-329,448
	TOTAL REVENUE						-354,448	-354,448	-329,448
EXPENDITURES									
INFORMATION SERVICES									
26-7060	CONTRACTS			39,750	39,750	39,750	53,640	53,640	53,640
26-7770	COMPUTER SOFTWARE >$5,000			289,698	289,698	289,698			
26-8370	COMPUTER HARDWARE >$5,000			25,000	25,000				
	TOTAL INFORMATION SERVICES			354,448	354,448	329,448	53,640	53,640	53,640
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-354,448	-354,448	-329,448	-408,088	-408,088	-383,088
	TOTAL RETAINED EARNINGS			-354,448	-354,448	-329,448	-408,088	-408,088	-383,088
	TOTAL EXPENDITURES						-354,448	-354,448	-329,448

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-4,489	-4,669	-4,666
	TOTAL REVENUE						-4,489	-4,669	-4,666
EXISTING POSITIONS									
150	PROGRAM OFFICER 1			1.00 34,984	1.00 34,984			1.00 38,011	1.00 38,011
159	STORES' STAFF								
160	RETAIL STOREKEEPER 4	-2.00	-81,638	-2.00 -82,988	-2.00 -82,988	-2.00	-83,006	-2.00 -87,755	-2.00 -87,755
170	PROGRAM OFFICER 1	2.00	85,211	1.00 51,636	1.00 51,636	2.00	86,750	1.00 53,701	1.00 53,701
	TOTAL EXISTING POSITIONS			3,573	3,632	3,632	3,744	3,957	3,957
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			3,573	3,632	3,632	3,744	3,957	3,957
01-5200	WORKERS COMPENSATION			29	32	32	31	29	29
01-5300	RETIREMENT			705	744	744	739	811	811
01-5400	PERSONNEL ASSESSMENT			36	35	35	38	35	35
01-5700	PAYROLL ASSESSMENT			11	12	9	10	11	11
01-5750	RETIRED EMPLOYEES GROUP INSUR			78	156	156	81	178	178
01-5800	UNEMPLOYMENT COMPENSATION			6	4	4	7	5	5
01-5840	MEDICARE			51	54	54	55	57	57
	TOTAL PERSONNEL			4,489	4,669	4,666	4,705	5,083	5,083
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-4,489	-4,669	-4,666	-9,194	-9,752	-9,749
	TOTAL RETAINED EARNINGS			-4,489	-4,669	-4,666	-9,194	-9,752	-9,749
	TOTAL EXPENDITURES						-4,489	-4,669	-4,666

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-1,686	-1,686		-1,926	-1,926
TOTAL INFORMATION SERVICES				-1,686	-1,686		-1,926	-1,926
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				1,686	1,686		1,926	1,926
TOTAL PURCHASING ASSESSMENT				1,686	1,686		1,926	1,926
TOTAL EXPENDITURES								
E-720 NEW EQUIPMENT								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU						-24,013	-24,013	-24,013
TOTAL REVENUE						-24,013	-24,013	-24,013
EXPENDITURES								
EQUIPMENT								
05-8251 NEW MAJOR EQUIPMENT <$5,000 -A			24,013	24,013	24,013			
TOTAL EQUIPMENT			24,013	24,013	24,013			
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN			-24,013	-24,013	-24,013	-24,013	-24,013	-24,013
TOTAL RETAINED EARNINGS			-24,013	-24,013	-24,013	-24,013	-24,013	-24,013
TOTAL EXPENDITURES						-24,013	-24,013	-24,013

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-514	TECHNOLOGY INVEST: SVS AT LEVEL								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-331,448	-331,448	-331,448
	TOTAL REVENUE						-331,448	-331,448	-331,448
EXPENDITURES									
INFORMATION SERVICES									
26-7060	CONTRACTS			36,750	36,750	36,750	53,320	53,320	53,320
26-7770	COMPUTER SOFTWARE >$5,000			269,698	269,698	269,698			
26-8370	COMPUTER HARDWARE >$5,000			25,000	25,000	25,000			
	TOTAL INFORMATION SERVICES			331,448	331,448	331,448	53,320	53,320	53,320
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-331,448	-331,448	-331,448	-384,768	-384,768	-384,768
	TOTAL RETAINED EARNINGS			-331,448	-331,448	-331,448	-384,768	-384,768	-384,768
	TOTAL EXPENDITURES						-331,448	-331,448	-331,448

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3708 OFFENDERS' STORE FUND

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-84,451	-84,451	-79,021
	TOTAL REVENUE						-84,451	-84,451	-79,021
EXPENDITURES									
EQUIPMENT									
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			16,466	16,466	16,466			
	TOTAL EQUIPMENT			16,466	16,466	16,466			
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			4,500	4,500	4,725	4,500	4,500	4,725
26-8370	COMPUTER HARDWARE >$5,000			6,500	6,500	6,500	6,500	6,500	6,500
26-8371	COMPUTER HARDWARE <$5,000 - A			56,985	56,985	51,330	56,985	56,985	51,330
	TOTAL INFORMATION SERVICES			67,985	67,985	62,555	67,985	67,985	62,555
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-84,451	-84,451	-79,021	-152,436	-152,436	-141,576
	TOTAL RETAINED EARNINGS			-84,451	-84,451	-79,021	-152,436	-152,436	-141,576
	TOTAL EXPENDITURES						-84,451	-84,451	-79,021

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	953,132	840,290	756,987	756,987	756,987	451,901	530,763	526,954
00-2512	BALANCE FORWARD TO NEW YEAR	-840,290							
00-4022	MISCEALLANEOUS COMMISSIONS	25,647	12,000	25,647	25,647	25,647	25,647	25,647	25,647
00-4201	REIMBURSEMENT	322,100	316,374	322,100	322,100	322,100	322,100	322,100	322,100
00-4209	RECOVERIES	5,031	4,723	5,031	5,031	5,031	5,031	5,031	5,031
00-4254	MISCELLANEOUS REVENUE	2,812	1,099	2,812	2,812	2,812	2,812	2,812	2,812
00-4326	TREASURER'S INTEREST DISTRIB	118,217	59,111	124,222	118,217	118,217	124,222	118,217	118,217
00-4697	TRANSFER FROM OFFENDERS STOR	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306	2,681,306
	TOTAL REVENUE	3,267,955	3,914,903	3,918,105	3,912,100	3,912,100	3,613,019	3,685,876	3,682,067
EXISTING POSITIONS									
10	ATHLETIC & RECREATION SPEC 1	9.00	9.00	449,824	9.00 458,033	9.00 458,033	9.00 458,230	9.00 485,264	9.00 485,264
70	ATHLETIC & RECREATION SPEC 2	1.00	1.00	55,528	1.00 56,446	1.00 56,446	1.00 55,528	1.00 58,704	1.00 58,704
109	LAW LIBRARY								
110	ADMIN ASSISTANT 4	8.00	8.00	328,817	8.00 334,711	8.00 334,711	8.00 333,752	8.00 353,323	8.00 353,323
189	LITERACY PROGRAM								
190	ELEM & SECONDARY EDU CONSULTNT	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
200	STUDENT WORKER	1.00	1.00	16,134	1.00 16,401	1.00 16,401	1.00 16,685	1.00 17,639	1.00 17,639
	TOTAL EXISTING POSITIONS			926,807	943,625	943,625	940,699	996,086	996,086
	TOTAL EXISTING FTE		20.00	20.00	20.00	20.00	20.00	20.00	20.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	779,885	879,661	926,807	943,625	943,625	940,699	996,086	996,086
01-5200	WORKERS COMPENSATION	14,842	16,694	14,320	15,160	15,160	14,496	17,847	17,847
01-5300	RETIREMENT	118,369	137,386	145,163	151,514	151,514	147,065	159,623	159,623
01-5400	PERSONNEL ASSESSMENT	8,149	8,797	9,268	8,967	8,967	9,407	8,865	8,865
01-5500	GROUP INSURANCE	95,995	111,038	114,038	127,072	116,470	114,038	142,766	142,766
01-5700	PAYROLL ASSESSMENT	2,608	2,726	2,871	3,020	2,359	2,916	2,885	2,885
01-5750	RETIRED EMPLOYEES GROUP INSUR	17,599	17,857	20,293	40,481	40,481	20,597	44,823	44,823
01-5800	UNEMPLOYMENT COMPENSATION	1,416	1,498	1,667	1,037	1,037	1,692	795	795

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY	242		242			242		
01-5830	COMP TIME PAYOFF	197		197			197		
01-5840	MEDICARE	9,443	10,750	11,302	11,506	11,506	11,498	12,177	12,177
01-5841	SOCIAL SECURITY								
01-5881	REMOTE AREA DIFFERENTIAL PAY	6,195	11,003	6,195	6,195	6,195	6,195	6,195	6,195
01-5901	PAYROLL ADJUSTMENT				-56,653	-56,653		-123,459	-123,459
01-5930	LONGEVITY PAY	7,609	8,925	7,609	9,375	9,375	7,609	10,300	10,300
01-5960	TERMINAL SICK LEAVE PAY	5,307		5,307			5,307		
01-5970	TERMINAL ANNUAL LEAVE PAY	7,526		7,526			7,526		
	TOTAL PERSONNEL	1,075,382	1,206,335	1,272,805	1,261,299	1,250,036	1,289,484	1,278,903	1,278,903
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE	53	54	62	62	62	62	62	62
04-7054	AG TORT CLAIM ASSESSMENT	2,009	2,371	2,233	2,233	2,233	2,233	2,233	2,233
	TOTAL OPERATING	2,062	2,425	2,295	2,295	2,295	2,295	2,295	2,295
SNCC LAW LIBRARY									
15-7025	OPERATING SUPPLIES-E		575		575	575		575	575
15-7041	PRINTING AND COPYING - A		260		260	260		260	260
15-7043	PRINTING AND COPYING - B		202		202	202		202	202
15-7044	PRINTING AND COPYING - C		213		213	213		213	213
15-7192	STIPENDS - B		1,920		1,920	1,920		1,920	1,920
15-7290	PHONE, FAX, COMMUNICATION LINE		229		229	229		229	229
15-7370	PUBLICATIONS AND PERIODICALS		20,601		13,764	13,764		14,709	14,709
15-7460	EQUIPMENT PURCHASES < $1,000		14,297						
15-7637	NOTARY FEE APPLY OR RENEW		60						
15-7771	COMPUTER SOFTWARE <$5,000 - A		300						
15-7980	OPERATING LEASE PAYMENTS		1,587		1,587	1,587		1,587	1,587
15-8241	NEW FURNISHINGS <$5,000 - A		2,187						
15-8371	COMPUTER HARDWARE <$5,000 - A		1,418						
	TOTAL SNCC LAW LIBRARY		43,849		18,750	18,750		19,695	19,695

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
WSCC LAW LIBRARY									
16-7370	PUBLICATIONS AND PERIODICALS				145	145			
	TOTAL WSCC LAW LIBRARY				145	145			
NNCC LAW LIBRARY									
17-7025	OPERATING SUPPLIES-E	305	422	305	305	305	305	305	305
17-7026	OPERATING SUPPLIES-F	907	1,087	907	907	907	907	907	907
17-7041	PRINTING AND COPYING - A		360						
17-7043	PRINTING AND COPYING - B	372	526	372	372	372	372	372	372
17-7044	PRINTING AND COPYING - C	516	389	516	516	516	516	516	516
17-7192	STIPENDS - B	2,715	2,816	2,715	2,715	2,715	2,715	2,715	2,715
17-7290	PHONE, FAX, COMMUNICATION LINE	84		84	84	84	84	84	84
17-7296	DOIT LONG DISTANCE CHARGES	39	281	39	39	39	39	39	39
17-7299	TELEPHONE & DATA WIRING	93	47	93	93	93	93	93	93
17-7370	PUBLICATIONS AND PERIODICALS	17,577	19,463	17,577	20,389	20,389	17,577	21,598	21,598
17-7460	EQUIPMENT PURCHASES < $1,000	255	1,400	255			255		
17-7637	NOTARY FEE APPLY OR RENEW	85		85	85	85	85	85	85
17-7980	OPERATING LEASE PAYMENTS	2,062	1,587	2,062	2,062	2,062	2,062	2,062	2,062
	TOTAL NNCC LAW LIBRARY	25,010	28,378	25,010	27,567	27,567	25,010	28,776	28,776
NSP LAW LIBRARY									
18-7025	OPERATING SUPPLIES-E	519	142	519	519	519	519	519	519
18-7026	OPERATING SUPPLIES-F	1,089	393	1,089	1,089	1,089	1,089	1,089	1,089
18-7041	PRINTING AND COPYING - A	180	163	180	180	180	180	180	180
18-7043	PRINTING AND COPYING - B	95	110	95	95	95	95	95	95
18-7044	PRINTING AND COPYING - C	405	108	405	405	405	405	405	405
18-7090	EQUIPMENT REPAIR	340		340	340	340	340	340	340
18-7192	STIPENDS - B	2,483	2,540	2,483	2,483	2,483	2,483	2,483	2,483
18-7290	PHONE, FAX, COMMUNICATION LINE	117		117	117	117	117	117	117
18-7296	DOIT LONG DISTANCE CHARGES	20	230	20	20	20	20	20	20
18-7299	TELEPHONE & DATA WIRING	69	87	69	69	69	69	69	69
18-7370	PUBLICATIONS AND PERIODICALS	17,490	20,206	17,490	17,948	17,948	17,490	18,045	18,045

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NSP LAW LIBRARY									
18-7460	EQUIPMENT PURCHASES < $1,000		1,400						
18-7637	NOTARY FEE APPLY OR RENEW				85	85		85	85
18-7980	OPERATING LEASE PAYMENTS	1,541	1,587	1,541	1,692	1,692	1,541	1,692	1,692
	TOTAL NSP LAW LIBRARY	24,348	26,966	24,348	25,042	25,042	24,348	25,139	25,139
RECREATIONAL EQUIPMENT									
19-7020	OPERATING SUPPLIES	1,630	605	1,630	1,630	1,630	1,630	1,630	1,630
19-7021	OPERATING SUPPLIES-A	51		51	51	51	51	51	51
19-7022	OPERATING SUPPLIES-B	154	215	154	154	154	154	154	154
19-7025	OPERATING SUPPLIES-E	25	160	25	25	25	25	25	25
19-7040	NON-STATE PRINTING SERVICES		108						
19-7090	EQUIPMENT REPAIR	16		16	16	16	16	16	16
19-7093	EQUIPMENT REPAIR-C		1,255						
19-7290	PHONE, FAX, COMMUNICATION LINE	593		593	593	593	593	593	593
19-7296	DOIT LONG DISTANCE CHARGES	288	1,222	288	288	288	288	288	288
19-7299	TELEPHONE & DATA WIRING	259	373	259	259	259	259	259	259
19-7321	INSTRUCTIONAL SUPPLIES-A	13,576	25,069	13,576	13,576	13,576	13,576	13,576	13,576
19-7631	MISCELLANEOUS GOODS, MAT - A		50						
19-8241	NEW FURNISHINGS <$5,000 - A		798						
	TOTAL RECREATIONAL EQUIPMEN	16,592	29,855	16,592	16,592	16,592	16,592	16,592	16,592
INDIGENT INMATE POSTAGE									
20-7280	OUTSIDE POSTAGE	20,753	19,650	20,753	20,753	20,753	20,753	20,753	20,753
20-7285	POSTAGE - STATE MAILROOM	24,905	22,215	24,905	24,905	24,905	24,905	24,905	24,905
	TOTAL INDIGENT INMATE POSTAGI	45,658	41,865	45,658	45,658	45,658	45,658	45,658	45,658
INFORMATION TECHNOLOGY									
26-7073	SOFTWARE LICENSE/MNT CONTRAC		147						
26-7222	DATA PROCESSING SUPPLIES	1,610		1,610	1,610	1,610	1,610	1,610	1,610
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	5,339	5,920	5,932	1,182	1,182	5,932	1,182	1,182
26-739P	DOIT PLANNING ASSESSMENT				2,514	2,514		2,514	2,514
26-739S	DOIT SECURITY ASSESSMENT				1,248	1,248		1,248	1,248

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-739T	DOIT CONTRACT ADMINISTRATION A:				988	988		988	988
26-7771	COMPUTER SOFTWARE <$5,000 - A		600						
26-8371	COMPUTER HARDWARE <$5,000 - A	12,137	3,015	12,137			12,137		
	TOTAL INFORMATION TECHNOLOG	19,086	9,682	19,679	7,542	7,542	19,679	7,542	7,542
EDUCATION PROGRAM									
37-6100	PER DIEM OUT-OF-STATE				678	678		678	678
37-6140	PERSONAL VEHICLE OUT-OF-STATE				27	27		27	27
37-6150	COMM AIR TRANS OUT-OF-STATE				650	650		650	650
37-6200	PER DIEM IN-STATE	1,454	2,120	1,454	1,454	1,454	1,454	1,454	1,454
37-6210	MP DAILY RENTAL IN-STATE	502	1,080	502	502	502	502	502	502
37-6215	NON-MP VEHICLE RENTAL IN-STATE	106		106	106	106	106	106	106
37-6240	PERSONAL VEHICLE IN-STATE	317	248	317	317	317	317	317	317
37-6250	COMM AIR TRANS IN-STATE	2,147	1,278	2,147	2,147	2,147	2,147	2,147	2,147
37-7025	OPERATING SUPPLIES-E		625		500	500		500	500
37-7034	FREIGHT CHARGES - D		36						
37-7041	PRINTING AND COPYING - A	31		31	131	131	31	131	131
37-7045	STATE PRINTING CHARGES				80	80		80	80
37-7153	GASOLINE	90	16	90	90	90	90	90	90
37-7192	STIPENDS - B		1,100						
37-7280	OUTSIDE POSTAGE				100	100		100	100
37-7296	DOIT LONG DISTANCE CHARGES		1,074						
37-7301	MEMBERSHIP DUES				55	55		55	55
37-7302	REGISTRATION FEES		300		550	550		550	550
37-7320	INSTRUCTIONAL SUPPLIES	231	800	231	690	690	231	690	690
37-7370	PUBLICATIONS AND PERIODICALS		167		160	160		160	160
37-7533	DOIT EMAIL SERVICE		77						
	TOTAL EDUCATION PROGRAM	4,878	8,921	4,878	8,237	8,237	4,878	8,237	8,237
SDCC LAW LIBRARY									
38-7022	OPERATING SUPPLIES-B	381		381	381	381	381	381	381

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SDCC LAW LIBRARY									
38-7025	OPERATING SUPPLIES-E	884	568	884	884	884	884	884	884
38-7026	OPERATING SUPPLIES-F	394	238	394	394	394	394	394	394
38-7041	PRINTING AND COPYING - A	106	162	106	106	106	106	106	106
38-7043	PRINTING AND COPYING - B	193	185	193	193	193	193	193	193
38-7044	PRINTING AND COPYING - C	405	470	405	405	405	405	405	405
38-7192	STIPENDS - B	2,925	2,880	2,925	2,925	2,925	2,925	2,925	2,925
38-7290	PHONE, FAX, COMMUNICATION LINE	168		168	168	168	168	168	168
38-7296	DOIT LONG DISTANCE CHARGES	182	295	182	182	182	182	182	182
38-7299	TELEPHONE & DATA WIRING	49	45	49	49	49	49	49	49
38-7370	PUBLICATIONS AND PERIODICALS				145	145			
38-7460	EQUIPMENT PURCHASES < $1,000		1,400						
38-7637	NOTARY FEE APPLY OR RENEW	118		118	118	118	118	118	118
38-7980	OPERATING LEASE PAYMENTS	1,584	1,587	1,584	1,692	1,692	1,584	1,692	1,692
	TOTAL SDCC LAW LIBRARY	7,389	7,830	7,389	7,642	7,642	7,389	7,497	7,497
WCC LAW LIBRARY									
39-7026	OPERATING SUPPLIES-F		137						
39-7370	PUBLICATIONS AND PERIODICALS				145	145			
	TOTAL WCC LAW LIBRARY		137		145	145			
SSCC LAW LIBRARY									
49-7370	PUBLICATIONS AND PERIODICALS				145	145			
	TOTAL SSCC LAW LIBRARY				145	145			
ESP LAW LIBRARY									
51-7021	OPERATING SUPPLIES-A		171						
51-7025	OPERATING SUPPLIES-E	1,363	1,253	1,363	1,363	1,363	1,363	1,363	1,363
51-7026	OPERATING SUPPLIES-F	493	1,019	493	493	493	493	493	493
51-7041	PRINTING AND COPYING - A	675	601	675	675	675	675	675	675
51-7043	PRINTING AND COPYING - B	569	531	569	569	569	569	569	569
51-7044	PRINTING AND COPYING - C	908	571	908	908	908	908	908	908
51-7090	EQUIPMENT REPAIR	170		170	170	170	170	170	170

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ESP LAW LIBRARY									
51-7192	STIPENDS - B	1,525	1,485	1,525	1,525	1,525	1,525	1,525	1,525
51-7280	OUTSIDE POSTAGE	18		18	18	18	18	18	18
51-7290	PHONE, FAX, COMMUNICATION LINE	48		48	48	48	48	48	48
51-7296	DOIT LONG DISTANCE CHARGES	32		32	32	32	32	32	32
51-7370	PUBLICATIONS AND PERIODICALS	16,451	19,817	16,451	17,305	17,305	16,451	18,388	18,388
51-7460	EQUIPMENT PURCHASES < $1,000	400	1,400	400			400		
51-7637	NOTARY FEE APPLY OR RENEW				85	85		85	85
51-7980	OPERATING LEASE PAYMENTS	2,750	2,760	2,750	2,760	2,760	2,750	2,760	2,760
	TOTAL ESP LAW LIBRARY	25,402	29,608	25,402	25,951	25,951	25,402	27,034	27,034
INMATE GATE MONEY									
52-7025	OPERATING SUPPLIES-E	1,113	625	1,113	1,113	1,113	1,113	1,113	1,113
52-7043	PRINTING AND COPYING - B	317	650	317	317	317	317	317	317
52-7044	PRINTING AND COPYING - C		42						
52-7191	STIPENDS - A	35,428	36,054	35,428	35,428	35,428	35,428	35,428	35,428
52-7193	STIPENDS - C	567	1,150	567	567	567	567	567	567
52-7500	PYMTS TO INDIVIDUAL F/SERVICES	12,286	1,643	12,286	12,286	12,286	12,286	12,286	12,286
52-7750	NON EMPLOYEE IN-STATE TRAVEL	33,403	32,371	33,403	33,403	33,403	33,403	33,403	33,403
52-9116	TRANS TO NEVADA STATE PRISON		90						
	TOTAL INMATE GATE MONEY	83,114	72,625	83,114	83,114	83,114	83,114	83,114	83,114
TRANSFER TO WINGS PROGRAM									
53-9116	TRANS TO NEVADA STATE PRISON	156,822	161,971	156,822			156,822		
	TOTAL TRANSFER TO WINGS PROC	156,822	161,971	156,822			156,822		
TRANSFER TO MEDICAL - CO-PAYS									
54-9116	TRANS TO NEVADA STATE PRISON	981,688	816,661	981,688	981,688	981,688	981,688	981,688	981,688
	TOTAL TRANSFER TO MEDICAL - C	981,688	816,661	981,688	981,688	981,688	981,688	981,688	981,688

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
CREMATIONS									
55-7060	CONTRACTS	15,213	22,530	15,213	26,002	26,002	15,213	26,002	26,002
	TOTAL CREMATIONS	15,213	22,530	15,213	26,002	26,002	15,213	26,002	26,002
PROPERTY DAMAGE									
57-5810	OVERTIME PAY	54,285	8,140	54,285	54,285	54,285	54,285	54,285	54,285
57-6240	PERSONAL VEHICLE IN-STATE	1,152	162	1,152	1,152	1,152	1,152	1,152	1,152
57-7020	OPERATING SUPPLIES		78						
57-7022	OPERATING SUPPLIES-B		1,863						
57-7025	OPERATING SUPPLIES-E	6,747	6,906	6,747	6,747	6,747	6,747	6,747	6,747
57-7029	OPERATING SUPPLIES-I	51		51	51	51	51	51	51
57-7290	PHONE, FAX, COMMUNICATION LINE	50		50	50	50	50	50	50
57-7422	CLIENT MATERIAL PROV PMTS-B	6,390	3,277	6,390	6,390	6,390	6,390	6,390	6,390
57-7500	PYMTS TO INDIVIDUAL F/SERVICES	176		176	176	176	176	176	176
57-9116	TRANS TO NEVADA STATE PRISON		3,309						
57-9157	FED FUNDS RESERVE - BAL FWD TO		178						
	TOTAL PROPERTY DAMAGE	68,851	23,913	68,851	68,851	68,851	68,851	68,851	68,851
SATELLITE TV									
58-7000	OPERATING		188,235						
58-7020	OPERATING SUPPLIES	369		369	369	369	369	369	369
58-7138	OTHER UTILITIES	215,554	131,173	215,554	284,760	284,760	215,554	298,998	298,998
	TOTAL SATELLITE TV	215,923	319,408	215,923	285,129	285,129	215,923	299,367	299,367
LCC LAW LIBRARY									
59-7025	OPERATING SUPPLIES-E	981	291	981	981	981	981	981	981
59-7026	OPERATING SUPPLIES-F	1,522	1,307	1,522	1,522	1,522	1,522	1,522	1,522
59-7041	PRINTING AND COPYING - A	220	265	220	220	220	220	220	220
59-7043	PRINTING AND COPYING - B	44		44	44	44	44	44	44
59-7044	PRINTING AND COPYING - C	452	593	452	452	452	452	452	452
59-7192	STIPENDS - B	2,509	2,492	2,509	2,509	2,509	2,509	2,509	2,509
59-7290	PHONE, FAX, COMMUNICATION LINE	70		70	70	70	70	70	70
59-7296	DOIT LONG DISTANCE CHARGES		112						

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
LCC LAW LIBRARY									
59-7299	TELEPHONE & DATA WIRING	48	51	48	48	48	48	48	48
59-7370	PUBLICATIONS AND PERIODICALS	17,652	19,817	17,652	20,389	20,389	17,652	21,598	21,598
59-7460	EQUIPMENT PURCHASES < $1,000		1,400						
59-7980	OPERATING LEASE PAYMENTS	2,908	3,408	2,908	2,909	2,909	2,908	2,909	2,909
	TOTAL LCC LAW LIBRARY	26,406	29,736	26,406	29,144	29,144	26,406	30,353	30,353
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN		756,987	451,901	530,763	526,954	130,136	267,428	231,560
	TOTAL RETAINED EARNINGS		756,987	451,901	530,763	526,954	130,136	267,428	231,560
SNWCC LAW LIBRARY									
61-6240	PERSONAL VEHICLE IN-STATE	113		113			113		
61-7025	OPERATING SUPPLIES-E	171	767	171	171	171	171	171	171
61-7026	OPERATING SUPPLIES-F	13		13	13	13	13	13	13
61-7041	PRINTING AND COPYING - A		675						
61-7043	PRINTING AND COPYING - B	84		84	84	84	84	84	84
61-7044	PRINTING AND COPYING - C	225		225	225	225	225	225	225
61-7192	STIPENDS - B	1,440	1,920	1,440	1,440	1,440	1,440	1,440	1,440
61-7290	PHONE, FAX, COMMUNICATION LINE	56	229	56	56	56	56	56	56
61-7296	DOIT LONG DISTANCE CHARGES	84		84	84	84	84	84	84
61-7300	DUES AND REGISTRATIONS		47						
61-7370	PUBLICATIONS AND PERIODICALS	4,079	20,206	4,079	12,659	12,659	4,079	12,756	12,756
61-7460	EQUIPMENT PURCHASES < $1,000		370						
61-7980	OPERATING LEASE PAYMENTS	1,652	1,587	1,652	1,656	1,656	1,652	1,656	1,656
	TOTAL SNWCC LAW LIBRARY	7,917	25,801	7,917	16,388	16,388	7,917	16,485	16,485
HDSP LAW LIBRARY									
62-7025	OPERATING SUPPLIES-E	324	922	324	324	324	324	324	324
62-7026	OPERATING SUPPLIES-F	482	456	482	482	482	482	482	482
62-7041	PRINTING AND COPYING - A		447						
62-7043	PRINTING AND COPYING - B	198	752	198	198	198	198	198	198
62-7044	PRINTING AND COPYING - C	982	452	982	982	982	982	982	982

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HDSP LAW LIBRARY									
62-7192	STIPENDS - B	2,082	2,246	2,082	2,082	2,082	2,082	2,082	2,082
62-7290	PHONE, FAX, COMMUNICATION LINE	86		86	86	86	86	86	86
62-7296	DOIT LONG DISTANCE CHARGES	98	278	98	98	98	98	98	98
62-7299	TELEPHONE & DATA WIRING	31		31	31	31	31	31	31
62-7370	PUBLICATIONS AND PERIODICALS	17,220	20,206	17,220	20,389	20,389	17,220	21,598	21,598
62-7460	EQUIPMENT PURCHASES < $1,000		1,400						
62-7980	OPERATING LEASE PAYMENTS	3,220	3,408	3,220	3,192	3,192	3,220	3,192	3,192
	TOTAL HDSP LAW LIBRARY	24,723	30,567	24,723	27,864	27,864	24,723	29,073	29,073
AB 389/533 STALE CLAIMS REPAY (									
63-7072	CONTRACTS - L	203,763		203,763	203,763	203,763	203,763	203,763	203,763
63-9064	STALE CLAIMS BUDGET		22,112						
63-9116	TRANS TO NEVADA STATE PRISON	13,092		13,092	13,092	13,092	13,092	13,092	13,092
	TOTAL AB 389/533 STALE CLAIMS F	216,855	22,112	216,855	216,855	216,855	216,855	216,855	216,855
GENERAL FUND REPAYMENTS - 02									
69-9116	TRANS TO NEVADA STATE PRISON	64,961		64,961			64,961		
	TOTAL GENERAL FUND REPAYMEN	64,961		64,961			64,961		
TRANSFER TO OASIS PROGRAM									
70-9116	TRANS TO NEVADA STATE PRISON	135,920	175,537	135,920	175,537	190,609	135,920	175,537	207,596
	TOTAL TRANSFER TO OASIS PROG	135,920	175,537	135,920	175,537	190,609	135,920	175,537	207,596
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	1,517	1,517	1,517	1,517	1,517	1,517	1,517	1,517
	TOTAL PURCHASING ASSESSMENT	1,517	1,517	1,517	1,517	1,517	1,517	1,517	1,517
STATEWIDE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	8,685	8,685	8,685	8,685	8,685	8,685	8,685	8,685
	TOTAL STATEWIDE COST ALLOCAT	8,685	8,685	8,685	8,685	8,685	8,685	8,685	8,685

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT
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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC	13,553	11,002	13,553	13,553	13,553	13,553	13,553	13,553
TOTAL AG COST ALLOCATION PLA	13,553	11,002	13,553	13,553	13,553	13,553	13,553	13,553
TOTAL EXPENDITURES	3,267,955	3,914,903	3,918,105	3,912,100	3,912,100	3,613,019	3,685,876	3,682,067

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-7,288		
	TOTAL REVENUE						-7,288		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-242			-242		
01-5830	COMP TIME PAYOFF			-197			-197		
01-5930	LONGEVITY PAY			2,141			3,116		
01-5960	TERMINAL SICK LEAVE PAY			-5,307			-5,307		
01-5970	TERMINAL ANNUAL LEAVE PAY			-7,526			-7,526		
	TOTAL PERSONNEL			-11,131			-10,156		
SNCC LAW LIBRARY									
15-7025	OPERATING SUPPLIES-E			575			575		
15-7041	PRINTING AND COPYING - A			260			260		
15-7043	PRINTING AND COPYING - B			202			202		
15-7044	PRINTING AND COPYING - C			213			213		
15-7192	STIPENDS - B			1,920			1,920		
15-7290	PHONE, FAX, COMMUNICATION LINE			229			229		
15-7370	PUBLICATIONS AND PERIODICALS			13,764			14,709		
15-7980	OPERATING LEASE PAYMENTS			1,587			1,587		
	TOTAL SNCC LAW LIBRARY			18,750			19,695		
WSCC LAW LIBRARY									
16-7370	PUBLICATIONS AND PERIODICALS			145					
	TOTAL WSCC LAW LIBRARY			145					
NNCC LAW LIBRARY									
17-7370	PUBLICATIONS AND PERIODICALS			2,812			4,021		
	TOTAL NNCC LAW LIBRARY			2,812			4,021		

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NSP LAW LIBRARY									
18-7370	PUBLICATIONS AND PERIODICALS			458			555		
18-7637	NOTARY FEE APPLY OR RENEW			85			85		
18-7980	OPERATING LEASE PAYMENTS			151			151		
	TOTAL NSP LAW LIBRARY			694			791		
INFORMATION TECHNOLOGY									
26-8371	COMPUTER HARDWARE <$5,000 - A			-12,137			-12,137		
	TOTAL INFORMATION TECHNOLOG			-12,137			-12,137		
EDUCATION PROGRAM									
37-6100	PER DIEM OUT-OF-STATE			678			678		
37-6140	PERSONAL VEHICLE OUT-OF-STATE			27			27		
37-6150	COMM AIR TRANS OUT-OF-STATE			650			650		
37-7025	OPERATING SUPPLIES-E			500			500		
37-7041	PRINTING AND COPYING - A			100			100		
37-7045	STATE PRINTING CHARGES			80			80		
37-7280	OUTSIDE POSTAGE			100			100		
37-7301	MEMBERSHIP DUES			55			55		
37-7302	REGISTRATION FEES			550			550		
37-7320	INSTRUCTIONAL SUPPLIES			1,800			1,800		
37-7340	INSPECTIONS & CERTIFICATIONS			500			500		
37-7370	PUBLICATIONS AND PERIODICALS			160			160		
	TOTAL EDUCATION PROGRAM			5,200			5,200		
SDCC LAW LIBRARY									
38-7370	PUBLICATIONS AND PERIODICALS			145					
38-7637	NOTARY FEE APPLY OR RENEW			85			85		
38-7980	OPERATING LEASE PAYMENTS			108			108		
	TOTAL SDCC LAW LIBRARY			338			193		

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

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EXPENDITURES									
WCC LAW LIBRARY									
39-7370	PUBLICATIONS AND PERIODICALS			145					
	TOTAL WCC LAW LIBRARY			145					
SSCC LAW LIBRARY									
49-7370	PUBLICATIONS AND PERIODICALS			145					
	TOTAL SSCC LAW LIBRARY			145					
ESP LAW LIBRARY									
51-7370	PUBLICATIONS AND PERIODICALS			854			1,937		
51-7637	NOTARY FEE APPLY OR RENEW			85			85		
51-7980	OPERATING LEASE PAYMENTS			10			10		
	TOTAL ESP LAW LIBRARY			949			2,032		
CREMATIONS									
55-7060	CONTRACTS			14,516			14,516		
	TOTAL CREMATIONS			14,516			14,516		
SATELLITE TV									
58-7138	OTHER UTILITIES			68,076			82,258		
	TOTAL SATELLITE TV			68,076			82,258		
LCC LAW LIBRARY									
59-7370	PUBLICATIONS AND PERIODICALS			2,737			3,946		
59-7980	OPERATING LEASE PAYMENTS			1			1		
	TOTAL LCC LAW LIBRARY			2,738			3,947		
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-7,288			-35,002		
	TOTAL RETAINED EARNINGS			-7,288			-35,002		
SNWCC LAW LIBRARY									
61-7370	PUBLICATIONS AND PERIODICALS			8,580			8,677		

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

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EXPENDITURES									
SNWCC LAW LIBRARY									
61-7980	OPERATING LEASE PAYMENTS			4			4		
	TOTAL SNWCC LAW LIBRARY			8,584			8,681		
HDSP LAW LIBRARY									
62-7370	PUBLICATIONS AND PERIODICALS			3,169			4,378		
62-7980	OPERATING LEASE PAYMENTS			-28			-28		
	TOTAL HDSP LAW LIBRARY			3,141			4,350		
AB 389/533 STALE CLAIMS REPAY (									
63-7072	CONTRACTS - L			-30,716			-30,716		
	TOTAL AB 389/533 STALE CLAIMS F			-30,716			-30,716		
GENERAL FUND REPAYMENTS - 02									
69-9116	TRANS TO NEVADA STATE PRISON			-64,961			-64,961		
	TOTAL GENERAL FUND REPAYMEN			-64,961			-64,961		
	TOTAL EXPENDITURES						-7,288		

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						2,505	-14,456	-11,382
	TOTAL REVENUE						2,505	-14,456	-11,382
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-7	-7		-7	-7
04-7054	AG TORT CLAIM ASSESSMENT			138	-309	-309	138	-309	-309
	TOTAL OPERATING			138	-316	-316	138	-316	-316
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-12	676	285	-12	667	405
26-739P	DOIT PLANNING ASSESSMENT				-279	-212		-279	-175
26-739S	DOIT SECURITY ASSESSMENT				191	-139		392	-101
26-739T	DOIT CONTRACT ADMINISTRATION AS				-426	-426		-346	-346
	TOTAL INFORMATION TECHNOLOG			-12	162	-492	-12	434	-217
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			2,505	-14,456	-11,382	5,010	-32,123	-25,978
	TOTAL RETAINED EARNINGS			2,505	-14,456	-11,382	5,010	-32,123	-25,978
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-80	-642	-642	-80	-642	-642
	TOTAL PURCHASING ASSESSMENT			-80	-642	-642	-80	-642	-642
STATEWIDE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				767	-1,653		767	-1,653
	TOTAL STATEWIDE COST ALLOCAT				767	-1,653		767	-1,653

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-2,551	14,485	14,485	-2,551	17,424	17,424
	TOTAL AG COST ALLOCATION PLA			-2,551	14,485	14,485	-2,551	17,424	17,424
	TOTAL EXPENDITURES						2,505	-14,456	-11,382

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						181,292	274,734	176,481
00-4201	REIMBURSEMENT			29,033	45,035	28,929	43,947	60,533	46,270
00-4254	MISCELLANEOUS REVENUE			254	393	253	384	528	404
00-4326	TREASURER'S INTEREST DISTRIB			11,202	16,529	10,618	16,956	22,217	16,982
00-4697	TRANSFER FROM OFFENDERS STOR			241,783	374,892	240,818	365,985	503,905	385,171
	TOTAL REVENUE			282,272	436,849	280,618	608,564	861,917	625,308
EXPENDITURES									
RECREATIONAL EQUIPMENT									
19-7020	OPERATING SUPPLIES			147	228	146	222	306	234
19-7321	INSTRUCTIONAL SUPPLIES-A			1,224	1,898	1,219	1,853	2,551	1,950
	TOTAL RECREATIONAL EQUIPMEN			1,371	2,126	1,365	2,075	2,857	2,184
INDIGENT INMATE POSTAGE									
20-7285	POSTAGE - STATE MAILROOM			2,246	3,482	2,237	3,399	4,680	3,578
	TOTAL INDIGENT INMATE POSTAGI			2,246	3,482	2,237	3,399	4,680	3,578
INMATE GATE MONEY									
52-7191	STIPENDS - A			3,195	4,953	3,182	4,836	6,658	5,089
52-7750	NON EMPLOYEE IN-STATE TRAVEL			3,021	4,670	3,000	4,559	6,278	4,798
	TOTAL INMATE GATE MONEY			6,216	9,623	6,182	9,395	12,936	9,887
TRANSFER TO MEDICAL - CO-PAYS									
54-9116	TRANS TO NEVADA STATE PRISON			88,045	137,257	88,169	133,273	184,491	141,020
	TOTAL TRANSFER TO MEDICAL - C			88,045	137,257	88,169	133,273	184,491	141,020
PROPERTY DAMAGE									
57-7422	CLIENT MATERIAL PROV PMTS-B			3,102	9,627	6,184	1,695	12,939	9,890
	TOTAL PROPERTY DAMAGE			3,102	9,627	6,184	1,695	12,939	9,890

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN			181,292	274,734	176,481	458,727	644,014	458,749
TOTAL RETAINED EARNINGS			181,292	274,734	176,481	458,727	644,014	458,749
TOTAL EXPENDITURES			282,272	436,849	280,618	608,564	861,917	625,308
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-34,300	-34,300
TOTAL REVENUE							-34,300	-34,300
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				34,300	34,300		54,079	54,079
TOTAL PERSONNEL				34,300	34,300		54,079	54,079
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-34,300	-34,300		-88,379	-88,379
TOTAL RETAINED EARNINGS				-34,300	-34,300		-88,379	-88,379
TOTAL EXPENDITURES							-34,300	-34,300

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-22,353	-22,353
TOTAL REVENUE							-22,353	-22,353
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				22,353	22,353		69,380	69,380
TOTAL PERSONNEL				22,353	22,353		69,380	69,380
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-22,353	-22,353		-91,733	-91,733
TOTAL RETAINED EARNINGS				-22,353	-22,353		-91,733	-91,733
TOTAL EXPENDITURES							-22,353	-22,353
E-377 OASIS NORTH								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU								-125,541
TOTAL REVENUE								-125,541
EXPENDITURES								
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN					-125,541			-253,212
TOTAL RETAINED EARNINGS					-125,541			-253,212
TRANSFER TO OASIS NORTH PROGRAM								
71-9116 TRANS TO NEVADA STATE PRISON					125,541			127,671
TOTAL TRANSFER TO OASIS NORT					125,541			127,671
TOTAL EXPENDITURES								-125,541

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-500	-500
	TOTAL REVENUE							-500	-500
EXPENDITURES									
EDUCATION PROGRAM									
37-7340	INSPECTIONS & CERTIFICATIONS				500	500		500	500
	TOTAL EDUCATION PROGRAM				500	500		500	500
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN				-500	-500		-1,000	-1,000
	TOTAL RETAINED EARNINGS				-500	-500		-1,000	-1,000
	TOTAL EXPENDITURES							-500	-500

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-38,297	-38,297	-35,576
	TOTAL REVENUE						-38,297	-38,297	-35,576
EXPENDITURES									
SNCC LAW LIBRARY									
15-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL SNCC LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
NNCC LAW LIBRARY									
17-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL NNCC LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
NSP LAW LIBRARY									
18-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL NSP LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
INFORMATION TECHNOLOGY									
26-7771	COMPUTER SOFTWARE <$5,000 - A			3,600	3,600	3,780	3,600	3,600	3,780
26-8371	COMPUTER HARDWARE <$5,000 - A			24,897	24,897	21,996	24,897	24,897	21,996
	TOTAL INFORMATION TECHNOLOG			28,497	28,497	25,776	28,497	28,497	25,776
SDCC LAW LIBRARY									
38-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL SDCC LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
ESP LAW LIBRARY									
51-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL ESP LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
LCC LAW LIBRARY									
59-7460	EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL LCC LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400

PUBLIC SAFETY

BUDGET ACCOUNT: 240-3763 INMATE WELFARE ACCOUNT

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN			-38,297	-38,297	-35,576	-76,594	-76,594	-71,152
TOTAL RETAINED EARNINGS			-38,297	-38,297	-35,576	-76,594	-76,594	-71,152
HDSP LAW LIBRARY								
62-7460 EQUIPMENT PURCHASES < $1,000			1,400	1,400	1,400	1,400	1,400	1,400
TOTAL HDSP LAW LIBRARY			1,400	1,400	1,400	1,400	1,400	1,400
TOTAL EXPENDITURES						-38,297	-38,297	-35,576
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION TECHNOLOGY								
26-739R PURCHASING IT CONTRACT ASSESSI				-562	-562		-642	-642
TOTAL INFORMATION TECHNOLOG				-562	-562		-642	-642
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				562	562		642	642
TOTAL PURCHASING ASSESSMENT				562	562		642	642
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	542,085	1,418,822	1,418,192	1,498,013	1,498,013	1,987,298	2,407,753	2,453,168
00-2512	BALANCE FORWARD TO NEW YEAR	-1,418,822							
00-3893	LICENSE PLATE CHARGE	622,230	609,656	622,232	622,230	674,298	622,232	622,230	701,944
00-4021	MISCELLANEOUS SALES	5,516,877	3,957,614	5,488,549	5,516,877	5,516,877	5,488,549	5,516,877	5,516,877
00-4201	REIMBURSEMENT	362,464	417,827	362,464	545,611	545,611	362,464	553,980	553,980
00-4301	RENTAL INCOME	205,360	154,820	205,360	304,630	286,630	205,360	304,630	286,630
00-4326	TREASURER'S INTEREST DISTRIB	37,906	19,525	37,906	37,906	37,906	37,906	37,906	37,906
00-4669	TRANS FROM OTHER B/A SAME FUNI		98,000		48,000	48,000		48,000	48,000
	TOTAL REVENUE	5,868,100	6,676,264	8,134,703	8,573,267	8,607,335	8,703,809	9,491,376	9,598,505
EXISTING POSITIONS									
9	ADMINISTRATION NORTH								
10	ADMIN ASSISTANT 1	1.00	1.00	32,470	1.00 33,007	1.00 33,007	1.00 33,844	1.00 35,779	1.00 35,779
20	ADMIN SERVICES OFFICER 2	1.00	1.00	69,628	1.00 70,779	1.00 70,779	1.00 69,628	1.00 73,611	1.00 73,611
30	CORRECTIONAL OFFICER	1.00			1.00 35,775	1.00 35,775		1.00 38,830	1.00 38,830
30	PROGRAM OFFICER 1		1.00	34,415			1.00 35,954		
40	MARKETING COORDINATOR	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
49	ADMINISTRATION SOUTH								
50	DEP DIRECTOR, INDUSTRIAL PGMS	1.00	1.00	94,631	1.00 100,603	1.00 100,603	1.00 94,631	1.00 104,627	1.00 104,627
60	PROGRAM OFFICER 1	1.00	1.00	48,231	1.00 49,029	1.00 49,029	1.00 48,591	1.00 51,371	1.00 51,371
70	ACCOUNTING ASSISTANT 3	1.00	1.00	35,182	1.00 35,763	1.00 35,763	1.00 36,696	1.00 38,795	1.00 38,795
80	MARKETING COORDINATOR	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
90	ACCOUNTANT TECHNICIAN 2	1.00	1.00	50,796	1.00 51,636	1.00 51,636	1.00 50,796	1.00 53,701	1.00 53,701
100	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
109	ELY STATE PRISON								
110	PRISON INDUSTRIES SUPERVISOR 2	1.00	1.00	54,733	1.00 55,469	1.00 55,469	1.00 54,733	1.00 57,688	1.00 57,688
119	HIGH DESERT STATE PRISON								
120	CORRECTIONAL OFFICER	3.00	3.00	142,330	3.00 144,912	3.00 144,912	3.00 146,502	3.00 155,123	3.00 155,123
149	LOVELOCK CORRECTIONAL CENTER								
150	PRISON INDUSTRIES SUPERVISOR 2	1.00	1.00	54,733	1.00 55,469	1.00 55,469	1.00 54,733	1.00 57,688	1.00 57,688

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
159	NORTHERN NEVADA CORRECTIONAL C																
160	PRISON INDUSTRIES SUPERVISOR 1		1.00		1.00	44,223	1.00	45,108	1.00	45,108	1.00	46,165	1.00	48,971	1.00	48,971	
170	CORRECTIONAL OFFICER		1.00		1.00	47,698	1.00	48,340	1.00	48,340	1.00	49,899	1.00	52,592	1.00	52,592	
180	PRISON INDUSTRIES SUPERVISOR 2		1.00		1.00	54,733	1.00	55,469	1.00	55,469	1.00	54,733	1.00	57,688	1.00	57,688	
190	DRIVER WAREHOUSE WORKER 1		1.00		1.00	42,641	1.00	43,493	1.00	43,493	1.00	42,950	1.00	45,561	1.00	45,561	
199	NEVADA STATE PRISON																
200	PRISON INDUSTRIES SUPERVISOR 2		2.00		2.00	118,542	2.00	120,555	2.00	120,555	2.00	118,542	2.00	125,377	2.00	125,377	
219	SOUTHERN NEVADA CORRECTIONAL C																
220	CORRECTIONAL OFFICER		1.00		1.00	58,401	1.00	59,569	1.00	59,569	1.00	58,401	1.00	61,952	1.00	61,952	
230	PRISON INDUSTRIES SUPERVISOR 2		1.00		1.00	40,838	1.00	41,513	1.00	41,513	1.00	42,624	1.00	45,062	1.00	45,062	
240	PRISON INDUSTRIES SUPERVISOR 1		2.00		2.00	87,376	2.00	88,824	2.00	88,824	2.00	91,280	2.00	96,506	2.00	96,506	
259	SOUTHERN NEVADA WOMEN'S CORRE																
260	CORRECTIONAL OFFICER		1.00		1.00	44,393	1.00	45,280	1.00	45,280	1.00	46,338	1.00	49,155	1.00	49,155	
	TOTAL EXISTING POSITIONS					1,329,627		1,357,097		1,357,097		1,350,673		1,433,642		1,433,642	
	TOTAL EXISTING FTE			26.00		26.00		26.00		26.00		26.00		26.00		26.00	
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES	1,126,666		1,222,818		1,329,627		1,357,097		1,357,097		1,350,673		1,433,642		1,433,642	
01-5200	WORKERS COMPENSATION	20,625		22,236		19,353		20,535		20,535		19,510		24,133		24,133	
01-5300	RETIREMENT	249,429		282,534		292,930		315,966		315,966		297,306		333,622		333,622	
01-5400	PERSONNEL ASSESSMENT	12,197		12,227		13,294		12,894		12,894		13,506		12,755		12,755	
01-5500	GROUP INSURANCE	129,112		156,052		156,052		173,888		159,380		156,052		195,364		195,364	
01-5700	PAYROLL ASSESSMENT	3,907		3,794		4,124		4,344		3,396		4,188		4,160		4,160	
01-5750	RETIRED EMPLOYEES GROUP INSUR	25,990		24,824		29,117		58,222		58,222		29,580		64,515		64,515	
01-5800	UNEMPLOYMENT COMPENSATION	2,061		2,078		2,390		1,493		1,493		2,433		1,145		1,145	
01-5810	OVERTIME PAY	36,796				36,796						36,796					
01-5820	HOLIDAY PAY	839				839						839					
01-5830	COMP TIME PAYOFF	887				887						887					
01-5840	MEDICARE	16,085		16,989		18,486		18,876		18,876		18,791		19,951		19,951	
01-5841	SOCIAL SECURITY																
01-5880	SHIFT DIFFERENTIAL PAY	1,023				1,023						1,023					

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5881	REMOTE AREA DIFFERENTIAL PAY	6,240	2,273	6,240	6,240	6,240	6,240	6,240	6,240
01-5901	PAYROLL ADJUSTMENT				-92,340	-92,340		-191,283	-191,283
01-5930	LONGEVITY PAY	7,928	10,100	7,928	7,750	7,750	7,928	8,900	8,900
01-5960	TERMINAL SICK LEAVE PAY	1,693		1,693			1,693		
01-5970	TERMINAL ANNUAL LEAVE PAY	3,994		3,994			3,994		
	TOTAL PERSONNEL	1,645,472	1,755,925	1,924,773	1,884,965	1,869,509	1,951,439	1,913,144	1,913,144
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	2,936	2,710	2,936	2,936	2,936	2,936	2,936	2,936
02-6122	AUTO MISC OUT-OF-STATE-B	72	110	72	72	72	72	72	72
02-6130	PUBLIC TRANS OUT-OF-STATE	164	71	164	164	164	164	164	164
02-6150	COMM AIR TRANS OUT-OF-STATE	998	649	998	998	998	998	998	998
	TOTAL OUT-OF-STATE TRAVEL	4,170	3,540	4,170	4,170	4,170	4,170	4,170	4,170
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	2,384	4,335	2,384	2,384	2,384	2,384	2,384	2,384
03-6210	MP DAILY RENTAL IN-STATE	1,318	1,709	1,318	1,318	1,318	1,318	1,318	1,318
03-6215	NON-MP VEHICLE RENTAL IN-STATE	111		111	111	111	111	111	111
03-6222	AUTO MISC - IN-STATE-B	309	288	309	309	309	309	309	309
03-6240	PERSONAL VEHICLE IN-STATE	990	290	990	990	990	990	990	990
03-6250	COMM AIR TRANS IN-STATE	4,061	5,189	4,061	4,061	4,061	4,061	4,061	4,061
	TOTAL IN-STATE TRAVEL	9,173	11,811	9,173	9,173	9,173	9,173	9,173	9,173
OPERATING EXPENSES									
04-6213	MP MAINTENANCE OF AGENCY FLEE		51						
04-7020	OPERATING SUPPLIES	49		49	49	49	49	49	49
04-7021	OPERATING SUPPLIES-A	2,783		2,783	2,783	2,783	2,783	2,783	2,783
04-7022	OPERATING SUPPLIES-B	108	236	108	108	108	108	108	108
04-7023	OPERATING SUPPLIES-C	82	61	82	82	82	82	82	82
04-7025	OPERATING SUPPLIES-E	2,421	1,385	2,421	2,421	2,421	2,421	2,421	2,421
04-7034	FREIGHT CHARGES - D	27	100	27	27	27	27	27	27
04-7040	NON-STATE PRINTING SERVICES	117	409	117	117	117	117	117	117

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7041	PRINTING AND COPYING - A	25		25	25	25	25	25	25
04-7043	PRINTING AND COPYING - B	849	807	849	849	849	849	849	849
04-7050	EMPLOYEE BOND INSURANCE	77	70	81	81	81	81	81	81
04-7051	AGENCY OWNED - PROP. & CONT. IN	389		389	3,204	3,204	389	3,204	3,204
04-7052	VEHICLE COMP & COLLISION INS	336	502	336	502	502	336	502	502
04-7053	RISK MGT MISC INS POLICIES	59,764	53,677	59,764	59,058	59,058	59,764	59,058	59,058
04-7054	AG TORT CLAIM ASSESSMENT	2,902	3,083	2,902	2,902	2,902	2,902	2,902	2,902
04-7059	AG VEHICLE LIABILITY INSURANCE	636	1,140	636	1,140	1,140	636	1,140	1,140
04-705A	NON B&G - PROP. & CONT. INSURAN		92		35	35		33	33
04-705B	B&G - PROP. & CONT. INSURANCE		300		300	300		300	300
04-7060	CONTRACTS	2,175	4,000	2,175	38,000	38,000	2,175	21,000	21,000
04-7080	LEGAL AND COURT	297		297	297	297	297	297	297
04-7092	EQUIPMENT REPAIR-B		50						
04-7093	EQUIPMENT REPAIR-C	44		44	44	44	44	44	44
04-7100	STATE OWNED BLDG RENT-B&G	20,464	20,464	20,464	20,464	20,464	20,464	20,464	20,464
04-7110	NON-STATE OWNED OFFICE RENT	15,243	42,183	15,243			15,243		
04-7111	NON-STATE OWNED STORAGE RENT	10,826		10,826	8,505	8,505	10,826	8,730	8,730
04-7120	ADVERTISING & PUBLIC RELATIONS	2,711	1,627	2,711	2,711	2,711	2,711	2,711	2,711
04-7135	PROPANE UTILITIES		181						
04-7141	MAINTENANCE OF BLDGS AND GRDS	1,846		1,846	1,846	1,846	1,846	1,846	1,846
04-7150	MOTOR POOL FLEET MAINTENANCE		46						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	-1,110	469	-1,110	65	65	-1,110	65	65
04-7152	DIESEL FUEL	13,408	4,505	13,408	13,408	13,408	13,408	13,408	13,408
04-7153	GASOLINE	5,488	5,088	5,488	5,488	5,488	5,488	5,488	5,488
04-7154	VEHICLE OPERATION - A		1,521						
04-7155	VEHICLE OPERATION - B		102						
04-7158	COMPRESSED NATURAL GAS, PROPA	259		259	259	259	259	259	259
04-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	49		49			49		
04-7194	INMATE PAYROLLS	603,076	535,739	603,076	603,076	603,076	603,076	603,076	603,076
04-7280	OUTSIDE POSTAGE	76	77	76	76	76	76	76	76
04-7285	POSTAGE - STATE MAILROOM	3,649	4,587	3,649	3,649	3,649	3,649	3,649	3,649

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7290	PHONE, FAX, COMMUNICATION LINE	1,820	3,656	1,820	1,820	1,820	1,820	1,820	1,820
04-7291	CELL PHONE/PAGER CHARGES	1,978	4,048	1,978	1,978	1,978	1,978	1,978	1,978
04-7296	DOIT LONG DISTANCE CHARGES	2,447	4,872	2,447	2,447	2,447	2,447	2,447	2,447
04-7297	DOIT 800 TOLL FREE CHARGES	51	26	51	51	51	51	51	51
04-7298	DOIT PHONE CARD CHARGES	34	54	34	34	34	34	34	34
04-7299	TELEPHONE & DATA WIRING	379		379	379	379	379	379	379
04-7300	DUES AND REGISTRATIONS	584	1,687	584	1,735	1,735	584	1,735	1,735
04-7301	MEMBERSHIP DUES	1,459	615	1,459	1,459	1,459	1,459	1,459	1,459
04-7340	INSPECTIONS & CERTIFICATIONS		60						
04-7344	INSPECTIONS & CERTIFICATIONS-D	545		545	545	545	545	545	545
04-7370	PUBLICATIONS AND PERIODICALS	384	97	384	384	384	384	396	396
04-7430	PROFESSIONAL SERVICES	150		150	100	100	150	100	100
04-7460	EQUIPMENT PURCHASES < $1,000	329	450	329			329		
04-7551	DOIT MICROWAVE CHANNEL RENT	4,172		4,172	4,172	4,172	4,172	4,172	4,172
04-7630	MISCELLANEOUS GOODS, MATERIAL		175						
04-7631	MISCELLANEOUS GOODS, MAT - A	541	393	541	541	541	541	541	541
04-7635	MISCELLANEOUS SERVICES	-706	247	-706			-706		
04-7760	NON EMPLOYEE OUT-OF-STATE TRA	491		491	491	491	491	491	491
04-7960	RENTALS FOR LAND/EQUIPMENT	13,510		13,510	22,460	22,460	13,510	22,460	22,460
04-7980	OPERATING LEASE PAYMENTS	3,364	2,604	3,364	3,858	3,858	3,364	3,858	3,858
04-8251	NEW MAJOR EQUIPMENT <$5,000 -A	1,281		1,281			1,281		
04-9116	TRANS TO NEVADA STATE PRISON	18,764		18,764	32,167	32,167	18,764	32,167	32,167
	TOTAL OPERATING EXPENSES	800,643	701,536	800,647	846,192	846,192	800,647	829,427	829,427
INFORMATION SERVICES									
26-7022	OPERATING SUPPLIES-B	1,422	582	1,422	1,422	1,422	1,422	1,422	1,422
26-7073	SOFTWARE LICENSE/MNT CONTRAC		199						
26-7092	EQUIPMENT REPAIR-B	152	110	152	152	152	152	152	152
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	7,711	7,696	7,711	1,536	1,536	7,711	1,536	1,536
26-739P	DOIT PLANNING ASSESSMENT				3,268	3,268		3,268	3,268
26-739S	DOIT SECURITY ASSESSMENT				1,623	1,623		1,623	1,623

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739T	DOIT CONTRACT ADMINISTRATION A:				1,284	1,284		1,284	1,284
26-7533	DOIT EMAIL SERVICE		671						
26-7541	DOIT DIAL UP ACCESS	166	163	166	166	166	166	166	166
26-7545	DOIT VPN SECURE LINK	169		169	169	169	169	169	169
26-7551	DOIT MICROWAVE CHANNEL RENT		4,480						
26-7771	COMPUTER SOFTWARE <$5,000 - A	932	600	932	798	798	932	798	798
26-8371	COMPUTER HARDWARE <$5,000 - A	3,065	2,829	3,065			3,065		
	TOTAL INFORMATION SERVICES	13,617	17,330	13,617	10,418	10,418	13,617	10,418	10,418
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,090	3,602	1,090	4,857	4,857	1,090	4,857	4,857
29-7171	CLOTH/UNIFORM/TOOL ALLOWANCE-		1,196						
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		697		383	383		383	383
	TOTAL UNIFORM ALLOWANCE	1,090	5,495	1,090	5,240	5,240	1,090	5,240	5,240
NNCC FURNITURE									
41-6200	PER DIEM IN-STATE	2,700		2,700	2,700	2,700	2,700	2,700	2,700
41-6210	MP DAILY RENTAL IN-STATE	553		553	553	553	553	553	553
41-6240	PERSONAL VEHICLE IN-STATE	247		247	247	247	247	247	247
41-6250	COMM AIR TRANS IN-STATE	2,501		2,501	2,501	2,501	2,501	2,501	2,501
41-7020	OPERATING SUPPLIES	85,601	52,392	85,601	85,601	85,601	85,601	85,601	85,601
41-7021	OPERATING SUPPLIES-A	2,953	2,553	2,953	2,953	2,953	2,953	2,953	2,953
41-7022	OPERATING SUPPLIES-B	305	125	305	305	305	305	305	305
41-7023	OPERATING SUPPLIES-C		113						
41-7025	OPERATING SUPPLIES-E	1,440	1,587	1,440	1,440	1,440	1,440	1,440	1,440
41-7034	FREIGHT CHARGES - D	32,349	7,137	32,349	32,349	32,349	32,349	32,349	32,349
41-7043	PRINTING AND COPYING - B	284	1,380	284	284	284	284	284	284
41-7060	CONTRACTS				200	200		200	200
41-7092	EQUIPMENT REPAIR-B		40						
41-7093	EQUIPMENT REPAIR-C	8,696	6,627	8,696	8,696	8,696	8,696	8,696	8,696
41-7131	HAZARDOUS WASTE DISPOSAL	16,246	11,631	16,246	16,246	16,246	16,246	16,246	16,246

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NNCC FURNITURE									
41-7136	GARBAGE DISPOSAL UTILITIES	6,596	822	6,596	6,596	6,596	6,596	6,596	6,596
41-7140	MAINTENANCE OF BLDGS AND GRDS		475						
41-7141	MAINTENANCE OF BLDGS AND GRDS	2,112	1,102	2,112	2,112	2,112	2,112	2,112	2,112
41-7143	MAINTENANCE OF BLDGS AND GRDS	113		113	113	113	113	113	113
41-7152	DIESEL FUEL	258		258	258	258	258	258	258
41-7158	COMPRESSED NATURAL GAS, PROPA	6		6	6	6	6	6	6
41-7176	PROTECTIVE GEAR	3,060	1,845	3,060	3,060	3,060	3,060	3,060	3,060
41-7186	MED/DENT SUPP - NON-CONTRACT-A	94	345	94	94	94	94	94	94
41-7194	INMATE PAYROLLS	202,762	166,470	202,762	202,762	202,762	202,762	202,762	202,762
41-7200	FOOD	112		112	112	112	112	112	112
41-7290	PHONE, FAX, COMMUNICATION LINE	112	463	112	112	112	112	112	112
41-7296	DOIT LONG DISTANCE CHARGES	52	632	52	52	52	52	52	52
41-7299	TELEPHONE & DATA WIRING	45		45	45	45	45	45	45
41-7302	REGISTRATION FEES		195						
41-7370	PUBLICATIONS AND PERIODICALS	99	102	99			99		
41-7430	PROFESSIONAL SERVICES	975		975	975	975	975	975	975
41-7460	EQUIPMENT PURCHASES < $1,000	4,286	495	4,286	1,730	1,730	4,286	1,730	1,730
41-7461	EQUIPMENT PURCHASES < $1,000-A	305	4,588	305	746	746	305	746	746
41-7630	MISCELLANEOUS GOODS, MATERIAL		278						
41-7631	MISCELLANEOUS GOODS, MAT - A	4,865	1,542	4,865	4,865	4,865	4,865	4,865	4,865
41-787T	CHEMICAL DE-ICING AGENCY		12						
41-7960	RENTALS FOR LAND/EQUIPMENT	30,504	29,291	30,504	30,504	30,504	30,504	30,504	30,504
41-7970	MATERIALS	470,969	179,035	470,969	470,969	470,969	470,969	470,969	470,969
41-7980	OPERATING LEASE PAYMENTS	4,750	2,570	4,750	4,733	4,733	4,750	4,733	4,733
	TOTAL NNCC FURNITURE	885,950	473,847	885,950	883,919	883,919	885,950	883,919	883,919
NSP COMBINED MATTRESS									
43-6100	PER DIEM OUT-OF-STATE		357						
43-6130	PUBLIC TRANS OUT-OF-STATE		40						
43-6140	PERSONAL VEHICLE OUT-OF-STATE		53						
43-6150	COMM AIR TRANS OUT-OF-STATE		354						

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EXPENDITURES									
NSP COMBINED MATTRESS									
43-6200	PER DIEM IN-STATE	8		8	8	8	8	8	8
43-6250	COMM AIR TRANS IN-STATE	216		216	216	216	216	216	216
43-7020	OPERATING SUPPLIES	1,648	5,525	1,648	1,648	1,648	1,648	1,648	1,648
43-7021	OPERATING SUPPLIES-A	102	472	102	102	102	102	102	102
43-7022	OPERATING SUPPLIES-B	574	263	574	574	574	574	574	574
43-7023	OPERATING SUPPLIES-C	5	73	5	5	5	5	5	5
43-7025	OPERATING SUPPLIES-E	281	836	281	281	281	281	281	281
43-7028	OPERATING SUPPLIES-H		17						
43-7034	FREIGHT CHARGES - D	17,870	28,236	17,870	17,870	17,870	17,870	17,870	17,870
43-7040	NON-STATE PRINTING SERVICES	73	40	73	73	73	73	73	73
43-7060	CONTRACTS	93		93	100	100	93	100	100
43-7092	EQUIPMENT REPAIR-B	680	123	680	680	680	680	680	680
43-7093	EQUIPMENT REPAIR-C	6,013	4,365	6,013	6,013	6,013	6,013	6,013	6,013
43-7140	MAINTENANCE OF BLDGS AND GRDS	28		28	28	28	28	28	28
43-7141	MAINTENANCE OF BLDGS AND GRDS	12	165	12	12	12	12	12	12
43-7143	MAINTENANCE OF BLDGS AND GRDS		32						
43-7158	COMPRESSED NATURAL GAS, PROPA	514	61	514	514	514	514	514	514
43-7176	PROTECTIVE GEAR	38		38	38	38	38	38	38
43-7186	MED/DENT SUPP - NON-CONTRACT-A		49						
43-7194	INMATE PAYROLLS	49,719	66,657	49,719	49,719	49,719	49,719	49,719	49,719
43-7203	FOOD-C		223						
43-7290	PHONE, FAX, COMMUNICATION LINE	175		175	175	175	175	175	175
43-7296	DOIT LONG DISTANCE CHARGES	29		29	29	29	29	29	29
43-7299	TELEPHONE & DATA WIRING	103		103	103	103	103	103	103
43-7300	DUES AND REGISTRATIONS		125						
43-7370	PUBLICATIONS AND PERIODICALS	198	50	198	50	50	198	50	50
43-7430	PROFESSIONAL SERVICES	415	25	415			415		
43-7460	EQUIPMENT PURCHASES < $1,000	112		112	173	173	112	173	173
43-7461	EQUIPMENT PURCHASES < $1,000-A				490	490		490	490
43-7631	MISCELLANEOUS GOODS, MAT - A		75						
43-787T	CHEMICAL DE-ICING AGENCY	69		69	69	69	69	69	69

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EXPENDITURES									
NSP COMBINED MATTRESS									
43-7960	RENTALS FOR LAND/EQUIPMENT	48		48			48		
43-7970	MATERIALS	517,097	440,912	517,097	517,097	517,097	517,097	517,097	517,097
43-7980	OPERATING LEASE PAYMENTS	797	797	797	797	797	797	797	797
43-8251	NEW MAJOR EQUIPMENT <$5,000 -A	1,876		1,876			1,876		
	TOTAL NSP COMBINED MATTRESS	598,793	549,925	598,793	596,864	596,864	598,793	596,864	596,864
NNCC METAL SHOP									
44-7020	OPERATING SUPPLIES	29,603	24,740	29,603	29,603	29,603	29,603	29,603	29,603
44-7021	OPERATING SUPPLIES-A	1,686	1,426	1,686	1,686	1,686	1,686	1,686	1,686
44-7022	OPERATING SUPPLIES-B	84	150	84	84	84	84	84	84
44-7025	OPERATING SUPPLIES-E	453	547	453	453	453	453	453	453
44-7028	OPERATING SUPPLIES-H	15		15	15	15	15	15	15
44-7034	FREIGHT CHARGES - D	6,880	3,108	6,880	6,880	6,880	6,880	6,880	6,880
44-7043	PRINTING AND COPYING - B		31						
44-7060	CONTRACTS				200	200		200	200
44-7092	EQUIPMENT REPAIR-B	81		81	81	81	81	81	81
44-7093	EQUIPMENT REPAIR-C	6,473	4,064	6,473	6,473	6,473	6,473	6,473	6,473
44-7131	HAZARDOUS WASTE DISPOSAL		3,184						
44-7141	MAINTENANCE OF BLDGS AND GRDS	671	693	671	671	671	671	671	671
44-7143	MAINTENANCE OF BLDGS AND GRDS		230						
44-7152	DIESEL FUEL	21		21	21	21	21	21	21
44-7153	GASOLINE		373						
44-7156	VEHICLE REPAIR & REPLACEMENT P/	402		402	402	402	402	402	402
44-7158	COMPRESSED NATURAL GAS, PROP/	1,752	588	1,752	1,752	1,752	1,752	1,752	1,752
44-7176	PROTECTIVE GEAR	3,565	2,431	3,565	3,565	3,565	3,565	3,565	3,565
44-7186	MED/DENT SUPP - NON-CONTRACT-A	120		120	120	120	120	120	120
44-7194	INMATE PAYROLLS	130,277	88,035	130,277	130,277	130,277	130,277	130,277	130,277
44-7200	FOOD	112		112	112	112	112	112	112
44-7290	PHONE, FAX, COMMUNICATION LINE	112	239	112	112	112	112	112	112
44-7296	DOIT LONG DISTANCE CHARGES	52	326	52	52	52	52	52	52
44-7299	TELEPHONE & DATA WIRING	45		45	45	45	45	45	45

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EXPENDITURES									
NNCC METAL SHOP									
44-7320	INSTRUCTIONAL SUPPLIES		117						
44-7344	INSPECTIONS & CERTIFICATIONS-D	125		125	125	125	125	125	125
44-7370	PUBLICATIONS AND PERIODICALS		503						
44-7460	EQUIPMENT PURCHASES < $1,000	1,026		1,026	507	507	1,026	507	507
44-7461	EQUIPMENT PURCHASES < $1,000-A	187	1,821	187	1,543	1,543	187	1,543	1,543
44-7631	MISCELLANEOUS GOODS, MAT - A	8,119	1,070	8,119	8,119	8,119	8,119	8,119	8,119
44-7960	RENTALS FOR LAND/EQUIPMENT	203	284	203	203	203	203	203	203
44-7970	MATERIALS	320,813	193,074	320,813	320,813	320,813	320,813	320,813	320,813
44-7980	OPERATING LEASE PAYMENTS		1,587						
	TOTAL NNCC METAL SHOP	512,877	328,621	512,877	513,914	513,914	512,877	513,914	513,914
NSP PRINTING/BINDERY SHOP									
45-6200	PER DIEM IN-STATE	169		169	169	169	169	169	169
45-6240	PERSONAL VEHICLE IN-STATE	16		16	16	16	16	16	16
45-6250	COMM AIR TRANS IN-STATE	319		319	319	319	319	319	319
45-7020	OPERATING SUPPLIES	9,383	15,159	9,383	9,383	9,383	9,383	9,383	9,383
45-7021	OPERATING SUPPLIES-A	1,036	465	1,036	1,036	1,036	1,036	1,036	1,036
45-7022	OPERATING SUPPLIES-B	547	548	547	547	547	547	547	547
45-7025	OPERATING SUPPLIES-E	10	138	10	10	10	10	10	10
45-7034	FREIGHT CHARGES - D	11,655	19,572	11,655	11,655	11,655	11,655	11,655	11,655
45-7043	PRINTING AND COPYING - B	7,820	6,467	7,820	7,820	7,820	7,820	7,820	7,820
45-7060	CONTRACTS				100	100		100	100
45-7092	EQUIPMENT REPAIR-B		760						
45-7093	EQUIPMENT REPAIR-C	4,868	6,862	4,868	4,868	4,868	4,868	4,868	4,868
45-7131	HAZARDOUS WASTE DISPOSAL	855	(695)	855	855	855	855	855	855
45-7140	MAINTENANCE OF BLDGS AND GRDS	14	60	14	14	14	14	14	14
45-7141	MAINTENANCE OF BLDGS AND GRDS	195	565	195	195	195	195	195	195
45-7142	MAINTENANCE OF BLDGS AND GRDS	332	277	332	332	332	332	332	332
45-7143	MAINTENANCE OF BLDGS AND GRDS	54	169	54	54	54	54	54	54
45-7144	MAINTENANCE OF BLDGS AND GRDS		8						
45-7176	PROTECTIVE GEAR	133	130	133	133	133	133	133	133

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EXPENDITURES									
NSP PRINTING/BINDERY SHOP									
45-7186	MED/DENT SUPP - NON-CONTRACT-A	53	73	53	53	53	53	53	53
45-7194	INMATE PAYROLLS	46,828	70,939	46,828	46,828	46,828	46,828	46,828	46,828
45-7201	FOOD-A		103						
45-7230	MINOR IMPRV-BLGS/FIXTRS	46		46	46	46	46	46	46
45-7290	PHONE, FAX, COMMUNICATION LINE	175		175	175	175	175	175	175
45-7296	DOIT LONG DISTANCE CHARGES	29		29	29	29	29	29	29
45-7299	TELEPHONE & DATA WIRING	103		103	103	103	103	103	103
45-7300	DUES AND REGISTRATIONS		400						
45-7301	MEMBERSHIP DUES	367		367	450	450	367	450	450
45-7320	INSTRUCTIONAL SUPPLIES	507		507	507	507	507	507	507
45-7370	PUBLICATIONS AND PERIODICALS	10		10			10		
45-7430	PROFESSIONAL SERVICES		25						
45-7460	EQUIPMENT PURCHASES < $1,000	2,386	278	2,386	888	888	2,386	888	888
45-7461	EQUIPMENT PURCHASES < $1,000-A	1,000	750	1,000	796	796	1,000	796	796
45-7631	MISCELLANEOUS GOODS, MAT - A	309	485	309	309	309	309	309	309
45-7960	RENTALS FOR LAND/EQUIPMENT	1,050		1,050	1,050	1,050	1,050	1,050	1,050
45-7970	MATERIALS	121,417	116,808	121,417	121,417	121,417	121,417	121,417	121,417
45-7980	OPERATING LEASE PAYMENTS	9,895	15,615	9,895	9,895	9,895	9,895	9,895	9,895
45-8250	NEW MAJOR EQUIPMENT >$5,000		5,000						
45-8251	NEW MAJOR EQUIPMENT <$5,000 -A	11,121	12,280	11,121			11,121		
	TOTAL NSP PRINTING/BINDERY SH	232,702	273,241	232,702	220,052	220,052	232,702	220,052	220,052
NSP DETERGENT									
46-7034	FREIGHT CHARGES - D		948						
46-7194	INMATE PAYROLLS		1,497						
46-7970	MATERIALS		33,130						
	TOTAL NSP DETERGENT		35,575						
SDCC AUTO/UPHOLSTERY SHOP									
47-6200	PER DIEM IN-STATE		14						
47-6250	COMM AIR TRANS IN-STATE		221						

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SDCC AUTO/UPHOLSTERY SHOP									
47-7020	OPERATING SUPPLIES	22,934	21,769	22,934	22,934	22,934	22,934	22,934	22,934
47-7021	OPERATING SUPPLIES-A	4,783	4,106	4,783	4,783	4,783	4,783	4,783	4,783
47-7022	OPERATING SUPPLIES-B	989	800	989	989	989	989	989	989
47-7023	OPERATING SUPPLIES-C		252						
47-7025	OPERATING SUPPLIES-E	1,312	1,478	1,312	1,312	1,312	1,312	1,312	1,312
47-7028	OPERATING SUPPLIES-H		177						
47-7040	NON-STATE PRINTING SERVICES	445	306	445	445	445	445	445	445
47-7041	PRINTING AND COPYING - A		373						
47-7043	PRINTING AND COPYING - B	154	280	154	154	154	154	154	154
47-7044	PRINTING AND COPYING - C		85						
47-7060	CONTRACTS	604		604	1,000	1,000	604	1,000	1,000
47-7092	EQUIPMENT REPAIR-B	502		502	502	502	502	502	502
47-7093	EQUIPMENT REPAIR-C	11,223	2,152	11,223	11,223	11,223	11,223	11,223	11,223
47-7120	ADVERTISING & PUBLIC RELATIONS		153						
47-7131	HAZARDOUS WASTE DISPOSAL	460	1,191	460	460	460	460	460	460
47-7135	PROPANE UTILITIES		172						
47-7141	MAINTENANCE OF BLDGS AND GRDS	3,950	1,340	3,950	3,950	3,950	3,950	3,950	3,950
47-7142	MAINTENANCE OF BLDGS AND GRDS	265	110	265	265	265	265	265	265
47-7143	MAINTENANCE OF BLDGS AND GRDS	58	51	58	58	58	58	58	58
47-7152	DIESEL FUEL	198	118	198	198	198	198	198	198
47-7153	GASOLINE	694	787	694	694	694	694	694	694
47-7154	VEHICLE OPERATION - A		631						
47-7158	COMPRESSED NATURAL GAS, PROPA	541		541	541	541	541	541	541
47-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	369		369			369		
47-7176	PROTECTIVE GEAR	2,274	296	2,274	2,274	2,274	2,274	2,274	2,274
47-7186	MED/DENT SUPP - NON-CONTRACT-A	406	209	406	406	406	406	406	406
47-7194	INMATE PAYROLLS	312,119	324,990	312,119	312,119	312,119	312,119	312,119	312,119
47-7200	FOOD	461		461	461	461	461	461	461
47-7203	FOOD-C		191						
47-7290	PHONE, FAX, COMMUNICATION LINE	1,222	1,483	1,222	1,222	1,222	1,222	1,222	1,222
47-7296	DOIT LONG DISTANCE CHARGES	779	681	779	779	779	779	779	779

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SDCC AUTO/UPHOLSTERY SHOP									
47-7299	TELEPHONE & DATA WIRING	148		148	148	148	148	148	148
47-7320	INSTRUCTIONAL SUPPLIES	97		97	97	97	97	97	97
47-7334	SPECIAL REPORTS-D	215		215	215	215	215	215	215
47-7370	PUBLICATIONS AND PERIODICALS	696	30	696			696		
47-7420	CLIENT MATERIAL PROVIDER PMTS		12						
47-7421	CLIENT MATERIAL PROV PMTS-A		34						
47-7460	EQUIPMENT PURCHASES < $1,000	2,227	960	2,227	1,159	1,159	2,227	1,159	1,159
47-7630	MISCELLANEOUS GOODS, MATERIAL		68						
47-7631	MISCELLANEOUS GOODS, MAT - A	1,383	2,568	1,383	1,383	1,383	1,383	1,383	1,383
47-7960	RENTALS FOR LAND/EQUIPMENT	3,250		3,250	3,250	3,250	3,250	3,250	3,250
47-7970	MATERIALS	175,654	140,618	175,654	175,654	175,654	175,654	175,654	175,654
47-7980	OPERATING LEASE PAYMENTS	2,808	3,187	2,808	3,004	3,004	2,808	3,004	3,004
47-8251	NEW MAJOR EQUIPMENT <$5,000 -A	8,397		8,397			8,397		
	TOTAL SDCC AUTO/UPHOLSTERY S	561,617	511,893	561,617	551,679	551,679	561,617	551,679	551,679
UTILITIES									
59-7132	ELECTRIC UTILITIES	55,786	59,955	55,786	93,364	97,473	55,786	93,364	101,779
59-7134	NATURAL GAS UTILITIES	1,864		1,864	1,864	1,864	1,864	1,864	1,864
	TOTAL UTILITIES	57,650	59,955	57,650	95,228	99,337	57,650	95,228	103,643
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN		1,418,192	1,987,298	2,407,753	2,453,168	2,529,738	3,314,448	3,413,162
	TOTAL RETAINED EARNINGS		1,418,192	1,987,298	2,407,753	2,453,168	2,529,738	3,314,448	3,413,162
ESP DRAPERY									
66-6200	PER DIEM IN-STATE	203	536	203	203	203	203	203	203
66-6240	PERSONAL VEHICLE IN-STATE	436	560	436	436	436	436	436	436
66-7020	OPERATING SUPPLIES	38,368	56,467	38,368	38,368	38,368	38,368	38,368	38,368
66-7021	OPERATING SUPPLIES-A	999	647	999	999	999	999	999	999
66-7022	OPERATING SUPPLIES-B	161	35	161	161	161	161	161	161
66-7023	OPERATING SUPPLIES-C	16		16	16	16	16	16	16
66-7025	OPERATING SUPPLIES-E	1,098	728	1,098	1,098	1,098	1,098	1,098	1,098

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BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ESP DRAPERY									
66-7034	FREIGHT CHARGES - D	11,239	19,571	11,239	11,239	11,239	11,239	11,239	11,239
66-7043	PRINTING AND COPYING - B	166	277	166	166	166	166	166	166
66-7044	PRINTING AND COPYING - C		104						
66-7093	EQUIPMENT REPAIR-C	3,110	4,486	3,110	3,110	3,110	3,110	3,110	3,110
66-7176	PROTECTIVE GEAR	167	56	167	167	167	167	167	167
66-7186	MED/DENT SUPP - NON-CONTRACT-A	184	76	184	184	184	184	184	184
66-7194	INMATE PAYROLLS	129,793	155,894	129,793	129,793	129,793	129,793	129,793	129,793
66-7203	FOOD-C	290	47	290	290	290	290	290	290
66-7280	OUTSIDE POSTAGE	1,229	1,121	1,229	1,229	1,229	1,229	1,229	1,229
66-7290	PHONE, FAX, COMMUNICATION LINE	96		96	96	96	96	96	96
66-7296	DOIT LONG DISTANCE CHARGES	64		64	64	64	64	64	64
66-7299	TELEPHONE & DATA WIRING	59		59	59	59	59	59	59
66-7370	PUBLICATIONS AND PERIODICALS	10		10			10		
66-7460	EQUIPMENT PURCHASES < $1,000	69		69	23	23	69	23	23
66-7461	EQUIPMENT PURCHASES < $1,000-A	116	1,750	116	39	39	116	39	39
66-7631	MISCELLANEOUS GOODS, MAT - A	42		42	42	42	42	42	42
66-7970	MATERIALS		720						
66-7980	OPERATING LEASE PAYMENTS	1,352	1,334	1,352	1,352	1,352	1,352	1,352	1,352
66-8251	NEW MAJOR EQUIPMENT <$5,000 -A		2,300						
	TOTAL ESP DRAPERY	189,267	246,709	189,267	189,134	189,134	189,267	189,134	189,134
COMMUNITY WORK PROGRAM									
68-7053	RISK MGT MISC INS POLICIES		6,211						
	TOTAL COMMUNITY WORK PROGR		6,211						
LCC GARMENT FACTORY									
70-6200	PER DIEM IN-STATE	169	94	169	169	169	169	169	169
70-6240	PERSONAL VEHICLE IN-STATE	28	16	28	28	28	28	28	28
70-6250	COMM AIR TRANS IN-STATE	329	127	329	329	329	329	329	329
70-7020	OPERATING SUPPLIES	11,298	3,214	11,298	11,298	11,298	11,298	11,298	11,298
70-7021	OPERATING SUPPLIES-A	1,473	1,082	1,473	1,473	1,473	1,473	1,473	1,473

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BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
LCC GARMENT FACTORY									
70-7022	OPERATING SUPPLIES-B	781	144	781	781	781	781	781	781
70-7023	OPERATING SUPPLIES-C		44						
70-7025	OPERATING SUPPLIES-E	668	804	668	668	668	668	668	668
70-7028	OPERATING SUPPLIES-H	20	7	20	20	20	20	20	20
70-7034	FREIGHT CHARGES - D	9,543	8,653	9,543	9,543	9,543	9,543	9,543	9,543
70-7044	PRINTING AND COPYING - C		54						
70-7092	EQUIPMENT REPAIR-B	71	440	71	71	71	71	71	71
70-7093	EQUIPMENT REPAIR-C	2,477	770	2,477	2,477	2,477	2,477	2,477	2,477
70-7136	GARBAGE DISPOSAL UTILITIES	679	677	679	679	679	679	679	679
70-7141	MAINTENANCE OF BLDGS AND GRDS	5		5	5	5	5	5	5
70-7176	PROTECTIVE GEAR	4		4	4	4	4	4	4
70-7194	INMATE PAYROLLS	142,970	79,540	142,970	142,970	142,970	142,970	142,970	142,970
70-7203	FOOD-C		30						
70-7280	OUTSIDE POSTAGE	333	249	333	333	333	333	333	333
70-7290	PHONE, FAX, COMMUNICATION LINE	348		348	348	348	348	348	348
70-7296	DOIT LONG DISTANCE CHARGES	399		399	399	399	399	399	399
70-7299	TELEPHONE & DATA WIRING	126		126	126	126	126	126	126
70-7370	PUBLICATIONS AND PERIODICALS	51		51	41	41	51	41	41
70-7420	CLIENT MATERIAL PROVIDER PMTS		6						
70-7460	EQUIPMENT PURCHASES < $1,000	1,045		1,045	558	558	1,045	558	558
70-7461	EQUIPMENT PURCHASES < $1,000-A		294		98	98		98	98
70-7630	MISCELLANEOUS GOODS, MATERIAL		10						
70-7631	MISCELLANEOUS GOODS, MAT - A	391	317	391	391	391	391	391	391
70-7970	MATERIALS	139,515	141,329	139,515	139,515	139,515	139,515	139,515	139,515
70-7980	OPERATING LEASE PAYMENTS	1,490	1,376	1,490	1,376	1,376	1,490	1,376	1,376
	TOTAL LCC GARMENT FACTORY	314,213	239,277	314,213	313,700	313,700	314,213	313,700	313,700
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	8,746	8,746	8,746	8,746	8,746	8,746	8,746	8,746
	TOTAL PURCHASING ASSESSMENT	8,746	8,746	8,746	8,746	8,746	8,746	8,746	8,746

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BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
STATEWIDE COST ALLOC								
88-9159 STATEWIDE COST ALLOCATION	12,543	12,543	12,543	12,543	12,543	12,543	12,543	12,543
TOTAL STATEWIDE COST ALLOC	12,543	12,543	12,543	12,543	12,543	12,543	12,543	12,543
AG COST ALLOCATION								
89-7391 ATTORNEY GENERAL COST ALLOC	19,577	15,892	19,577	19,577	19,577	19,577	19,577	19,577
TOTAL AG COST ALLOCATION	19,577	15,892	19,577	19,577	19,577	19,577	19,577	19,577
TOTAL EXPENDITURES	5,868,100	6,676,264	8,134,703	8,573,267	8,607,335	8,703,809	9,491,376	9,598,505
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-33,633	-33,633
TOTAL REVENUE							-33,633	-33,633
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				33,633	33,633		104,930	104,930
TOTAL PERSONNEL				33,633	33,633		104,930	104,930
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-33,633	-33,633		-138,563	-138,563
TOTAL RETAINED EARNINGS				-33,633	-33,633		-138,563	-138,563
TOTAL EXPENDITURES							-33,633	-33,633

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-52,127	-52,127
TOTAL REVENUE							-52,127	-52,127
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				52,127	52,127		79,578	79,578
TOTAL PERSONNEL				52,127	52,127		79,578	79,578
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-52,127	-52,127		-131,705	-131,705
TOTAL RETAINED EARNINGS				-52,127	-52,127		-131,705	-131,705
TOTAL EXPENDITURES							-52,127	-52,127

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BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						276,943		
00-4200	INSURANCE RECOVERIES			1,175			1,175		
00-4201	REIMBURSEMENT			183,147			191,516		
00-4301	RENTAL INCOME			99,270			99,270		
	TOTAL REVENUE			283,592			568,904		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-36,796			-36,796		
01-5820	HOLIDAY PAY			-839			-839		
01-5830	COMP TIME PAYOFF			-887			-887		
01-5880	SHIFT DIFFERENTIAL PAY			-1,023			-1,023		
01-5930	LONGEVITY PAY			2,222			3,572		
01-5960	TERMINAL SICK LEAVE PAY			-1,693			-1,693		
01-5970	TERMINAL ANNUAL LEAVE PAY			-3,994			-3,994		
	TOTAL PERSONNEL			-43,010			-41,660		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			2,815			2,815		
04-7052	VEHICLE COMP & COLLISION INS			166			166		
04-7053	RISK MGT MISC INS POLICIES			-706			-706		
04-7059	AG VEHICLE LIABILITY INSURANCE			504			504		
04-705A	NON B&G - PROP. & CONT. INSURAN			44			44		
04-705B	B&G - PROP. & CONT. INSURANCE			300			300		
04-7060	CONTRACTS			35,825			18,825		
04-7110	NON-STATE OWNED OFFICE RENT			-15,243			-15,243		
04-7111	NON-STATE OWNED STORAGE RENT			-131			282		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			1,175			1,175		
04-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-49			-49		
04-7300	DUES AND REGISTRATIONS			1,151			1,151		
04-7370	PUBLICATIONS AND PERIODICALS						12		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			-50			-50		
04-7460	EQUIPMENT PURCHASES < $1,000			-329			-329		
04-7635	MISCELLANEOUS SERVICES			706			706		
04-7960	RENTALS FOR LAND/EQUIPMENT			8,950			8,950		
04-7980	OPERATING LEASE PAYMENTS			494			494		
04-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-1,281			-1,281		
	TOTAL OPERATING EXPENSES			34,341			17,766		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-932			-932		
26-8371	COMPUTER HARDWARE <$5,000 - A			-3,065			-3,065		
	TOTAL INFORMATION SERVICES			-3,997			-3,997		
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			2,226			2,226		
	TOTAL UNIFORM ALLOWANCE			2,226			2,226		
NNCC FURNITURE									
41-7060	CONTRACTS			200			200		
41-7370	PUBLICATIONS AND PERIODICALS			-99			-99		
41-7460	EQUIPMENT PURCHASES < $1,000			-640			-640		
41-7960	RENTALS FOR LAND/EQUIPMENT			-1,213			-1,213		
41-7980	OPERATING LEASE PAYMENTS			-17			-17		
	TOTAL NNCC FURNITURE			-1,769			-1,769		
NSP COMBINED MATTRESS									
43-7060	CONTRACTS			7			7		
43-7300	DUES AND REGISTRATIONS			50			50		
43-7370	PUBLICATIONS AND PERIODICALS			-198			-198		
43-7430	PROFESSIONAL SERVICES			-415			-415		
43-7960	RENTALS FOR LAND/EQUIPMENT			-48			-48		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NSP COMBINED MATTRESS									
43-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-1,876			-1,876		
	TOTAL NSP COMBINED MATTRESS			-2,480			-2,480		
NNCC METAL SHOP									
44-7060	CONTRACTS			200			200		
44-7960	RENTALS FOR LAND/EQUIPMENT			-203			-203		
	TOTAL NNCC METAL SHOP			-3			-3		
NSP PRINTING/BINDERY SHOP									
45-7060	CONTRACTS			100			100		
45-7301	MEMBERSHIP DUES			83			83		
45-7370	PUBLICATIONS AND PERIODICALS			-10			-10		
45-7460	EQUIPMENT PURCHASES < $1,000			-305			-305		
45-7960	RENTALS FOR LAND/EQUIPMENT			-1,050			-1,050		
45-7980	OPERATING LEASE PAYMENTS			1			1		
45-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-11,121			-11,121		
	TOTAL NSP PRINTING/BINDERY SH			-12,302			-12,302		
SDCC AUTO/UPHOLSTERY SHOP									
47-7060	CONTRACTS			396			396		
47-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-369			-369		
47-7370	PUBLICATIONS AND PERIODICALS			-696			-696		
47-7960	RENTALS FOR LAND/EQUIPMENT			-4			-4		
47-7980	OPERATING LEASE PAYMENTS			196			196		
47-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-8,397			-8,397		
	TOTAL SDCC AUTO/UPHOLSTERY S			-8,874			-8,874		
UTILITIES									
59-7132	ELECTRIC UTILITIES			42,692			42,692		
	TOTAL UTILITIES			42,692			42,692		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			276,943			577,480		
	TOTAL RETAINED EARNINGS			276,943			577,480		
ESP DRAPERY									
66-7370	PUBLICATIONS AND PERIODICALS			-10			-10		
	TOTAL ESP DRAPERY			-10			-10		
LCC GARMENT FACTORY									
70-7370	PUBLICATIONS AND PERIODICALS			-51			-51		
70-7980	OPERATING LEASE PAYMENTS			-114			-114		
	TOTAL LCC GARMENT FACTORY			-165			-165		
	TOTAL EXPENDITURES			283,592			568,904		

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						3,671	-22,126	-18,203
	TOTAL REVENUE						3,671	-22,126	-18,203
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-9	-9		-9	-9
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,767	1,767		1,767	1,767
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			180	-401	-401	180	-401	-401
04-7059	AG VEHICLE LIABILITY INSURANCE				137	137		137	137
04-705A	NON B&G - PROP. & CONT. INSURAN				19	19		17	17
04-705B	B&G - PROP. & CONT. INSURANCE				166	166		166	166
04-7100	STATE OWNED BLDG RENT-B&G				4,048	4,048		4,048	4,048
04-7551	DOIT MICROWAVE CHANNEL RENT			308	525	606	308	771	761
	TOTAL OPERATING EXPENSES			488	6,158	6,239	488	6,402	6,392
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-16	879	371	-16	868	528
26-739P	DOIT PLANNING ASSESSMENT				-363	-276		-362	-227
26-739S	DOIT SECURITY ASSESSMENT				248	-181		510	-131
26-739T	DOIT CONTRACT ADMINISTRATION AS				-554	-554		-450	-450
26-7541	DOIT DIAL UP ACCESS			2	165	162	2	162	164
26-7545	DOIT VPN SECURE LINK				-98	-104		-97	-101
	TOTAL INFORMATION SERVICES			-14	277	-582	-14	631	-217
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			3,671	-22,126	-18,203	7,342	-48,671	-40,745
	TOTAL RETAINED EARNINGS			3,671	-22,126	-18,203	7,342	-48,671	-40,745

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-460	-925	-925	-460	-925	-925
TOTAL PURCHASING ASSESSMENT			-460	-925	-925	-460	-925	-925
STATEWIDE COST ALLOC								
88-9159 STATEWIDE COST ALLOCATION				-256	-3,401		-256	-3,401
TOTAL STATEWIDE COST ALLOC				-256	-3,401		-256	-3,401
AG COST ALLOCATION								
89-7391 ATTORNEY GENERAL COST ALLOC			-3,685	16,872	16,872	-3,685	20,693	20,693
TOTAL AG COST ALLOCATION			-3,685	16,872	16,872	-3,685	20,693	20,693
TOTAL EXPENDITURES						3,671	-22,126	-18,203
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-6,580	
TOTAL REVENUE							-6,580	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				6,580			6,775	
TOTAL PERSONNEL				6,580			6,775	
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-6,580			-13,355	
TOTAL RETAINED EARNINGS				-6,580			-13,355	
TOTAL EXPENDITURES							-6,580	

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-818 IT CONTRACT UNIT								
EXPENDITURES								
INFORMATION SERVICES								
26-739R PURCHASING IT CONTRACT ASSESSI				-730	-730		-834	-834
TOTAL INFORMATION SERVICES				-730	-730		-834	-834
PURCHASING ASSESSMENT								
87-739R PURCHASING IT CONTRACT ASSESSI				730	730		834	834
TOTAL PURCHASING ASSESSMENT				730	730		834	834
TOTAL EXPENDITURES								

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-13,765	-11,626	-11,013
	TOTAL REVENUE						-13,765	-11,626	-11,013
	EXPENDITURES								
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			600	600	630	600	600	630
26-8371	COMPUTER HARDWARE <$5,000 - A			4,126	4,126	3,483	4,126	4,126	3,483
	TOTAL INFORMATION SERVICES			4,726	4,726	4,113	4,726	4,726	4,113
	NNCC METAL SHOP								
44-8251	NEW MAJOR EQUIPMENT <$5,000 -A			2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL NNCC METAL SHOP			2,900	2,900	2,900	2,900	2,900	2,900
	NSP PRINTING/BINDERY SHOP								
45-8271	SPECIAL EQUIPMENT <$5,000 - A			4,000	4,000	4,000	2,275	2,275	2,275
45-8371	COMPUTER HARDWARE <$5,000 - A			2,139			2,139		
	TOTAL NSP PRINTING/BINDERY SH			6,139	4,000	4,000	4,414	2,275	2,275
	RETAINED EARNINGS								
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-13,765	-11,626	-11,013	-25,805	-21,527	-20,301
	TOTAL RETAINED EARNINGS			-13,765	-11,626	-11,013	-25,805	-21,527	-20,301
	TOTAL EXPENDITURES						-13,765	-11,626	-11,013

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3719 PRISON INDUSTRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-51,386	-50,756	-50,756
	TOTAL REVENUE						-51,386	-50,756	-50,756
EXPENDITURES									
EQUIPMENT									
05-8310	PICK-UPS, VANS - NEW			17,656	17,656	17,656			
	TOTAL EQUIPMENT			17,656	17,656	17,656			
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <$5,000 - A			630			630		
	TOTAL INFORMATION SERVICES			630			630		
NSP PRINTING/BINDERY SHOP									
45-7771	COMPUTER SOFTWARE <$5,000 - A			1,500	1,500	1,500			
45-8371	COMPUTER HARDWARE <$5,000 - A			2,000	2,000	2,000			
	TOTAL NSP PRINTING/BINDERY SH			3,500	3,500	3,500			
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			-51,386	-50,756	-50,756	-92,416	-91,156	-91,156
	TOTAL RETAINED EARNINGS			-51,386	-50,756	-50,756	-92,416	-91,156	-91,156
LCC GARMENT FACTORY									
70-7460	EQUIPMENT PURCHASES < $1,000			17,600	17,600	17,600	3,600	3,600	3,600
70-8250	NEW MAJOR EQUIPMENT >$5,000						25,100	25,100	25,100
70-8251	NEW MAJOR EQUIPMENT <$5,000 -A			12,000	12,000	12,000	11,700	11,700	11,700
	TOTAL LCC GARMENT FACTORY			29,600	29,600	29,600	40,400	40,400	40,400
	TOTAL EXPENDITURES						-51,386	-50,756	-50,756

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	107,275	144,966	136,785	136,785	136,785	157,997	319,828	322,249
00-2512	BALANCE FORWARD TO NEW YEAR	-144,966							
00-4005	FARM SALES	677,089	766,067	677,089	677,089	677,089	677,089	677,089	677,089
00-4252	EXCESS PROPERTY SALES		233						
00-4260	ESTRAY SALES - AGRICULTURE	61,434	43,038	61,434	61,434	61,434	61,434	61,434	61,434
00-4273	WILD HORSE BOARDING	756,359	633,407	756,359	756,359	756,359	756,359	756,359	756,359
	TOTAL REVENUE	1,457,191	1,587,711	1,631,667	1,631,667	1,631,667	1,652,879	1,814,710	1,817,131
EXISTING POSITIONS									
9	PRISON DAIRY								
10	PRISON INDUSTRIES SUPERVISOR 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
20	PRISON DAIRY SUPERVISOR	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
30	PRISON MILKER	1.00	1.00	37,814	1.00 38,570	1.00 38,570	1.00 37,814	1.00 40,113	1.00 40,113
40	PRISON FARM SUPERVISOR	1.00	1.00	40,744	1.00 41,559	1.00 41,559	1.00 42,496	1.00 45,080	1.00 45,080
49	HORSE GENTLING @ WSCC								
50	PRISON INDUSTRIES SUPERVISOR 1	1.00	1.00	58,401	1.00 59,569	1.00 59,569	1.00 58,401	1.00 61,952	1.00 61,952
	TOTAL EXISTING POSITIONS			239,520	243,956	243,956	241,272	255,572	255,572
	TOTAL EXISTING FTE		5.00	5.00	5.00	5.00	5.00	5.00	5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	224,478	224,117	239,520	243,956	243,956	241,272	255,572	255,572
01-5200	WORKERS COMPENSATION	4,455	4,333	3,724	3,930	3,930	3,744	4,600	4,600
01-5300	RETIREMENT	33,698	32,406	34,636	36,042	36,042	34,820	37,677	37,677
01-5400	PERSONNEL ASSESSMENT	2,256	2,242	2,395	2,318	2,318	2,413	2,274	2,274
01-5500	GROUP INSURANCE	28,871	30,010	30,010	33,440	30,650	30,010	37,570	37,570
01-5700	PAYROLL ASSESSMENT	722	694	742	781	610	748	741	741
01-5750	RETIRED EMPLOYEES GROUP INSUR	5,166	4,549	5,245	10,467	10,467	5,284	11,501	11,501
01-5800	UNEMPLOYMENT COMPENSATION	444	381	430	269	269	434	204	204
01-5810	OVERTIME PAY	20,773		20,773			20,773		
01-5820	HOLIDAY PAY	4,279	4,230	4,279	4,450	4,450	4,279	4,450	4,450

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	3,607	3,248	3,473	3,538	3,538	3,498	3,705	3,705
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-14,565	-14,565		-31,620	-31,620
01-5930	LONGEVITY PAY	1,050	1,300	1,050	1,525	1,525	1,050	1,800	1,800
	TOTAL PERSONNEL	329,799	307,510	346,277	326,151	323,190	348,325	328,474	328,474
OPERATING EXPENSES									
04-6200	PER DIEM IN-STATE	9		9			9		
04-6250	COMM AIR TRANS IN-STATE	216		216			216		
04-7020	OPERATING SUPPLIES	21,610	31,718	21,610	21,610	21,610	21,610	21,610	21,610
04-7021	OPERATING SUPPLIES-A	4,672	4,986	4,672	4,672	4,672	4,672	4,672	4,672
04-7022	OPERATING SUPPLIES-B	428	1,170	428	428	428	428	428	428
04-7023	OPERATING SUPPLIES-C	9,844	14,806	9,844	9,844	9,844	9,844	9,844	9,844
04-7024	OPERATING SUPPLIES-D	3,761	7,269	3,761	3,761	3,761	3,761	3,761	3,761
04-7025	OPERATING SUPPLIES-E	501	555	501	501	501	501	501	501
04-7026	OPERATING SUPPLIES-F	3,192	1,992	3,192	3,192	3,192	3,192	3,192	3,192
04-7027	OPERATING SUPPLIES-G	1,686	2,654	1,686	1,686	1,686	1,686	1,686	1,686
04-7028	OPERATING SUPPLIES-H	39		39	39	39	39	39	39
04-7029	OPERATING SUPPLIES-I	22,188	17,670	22,188	22,188	22,188	22,188	22,188	22,188
04-7034	FREIGHT CHARGES - D	971	1,703	971	971	971	971	971	971
04-7040	NON-STATE PRINTING SERVICES	43	66	43	43	43	43	43	43
04-7041	PRINTING AND COPYING - A	123		123	123	123	123	123	123
04-7043	PRINTING AND COPYING - B	40		40	40	40	40	40	40
04-7050	EMPLOYEE BOND INSURANCE	15	14	16	16	16	16	16	16
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,328	3,328	3,328	3,328	3,328	3,328	3,328	3,328
04-7053	RISK MGT MISC INS POLICIES	2,547	3,178	2,547	3,253	3,253	2,547	3,253	3,253
04-7054	AG TORT CLAIM ASSESSMENT	558	593	558	558	558	558	558	558
04-7056	INSURANCE DEDUCTIBLES	300		300			300		
04-7059	AG VEHICLE LIABILITY INSURANCE	5,089	6,612	5,089	6,384	6,384	5,089	6,384	6,384
04-7060	CONTRACTS	44,144	10,000	44,144	39,959	39,959	44,144	39,959	39,959
04-7092	EQUIPMENT REPAIR-B	50	605	50	50	50	50	50	50

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7093	EQUIPMENT REPAIR-C	43,502	45,970	43,502	43,502	43,502	43,502	43,502	43,502
04-7097	EQUIPMENT REPAIR-G	4,013	1,670	4,013	4,013	4,013	4,013	4,013	4,013
04-7098	EQUIPMENT REPAIR-H	3,570	4,293	3,570	3,570	3,570	3,570	3,570	3,570
04-7120	ADVERTISING & PUBLIC RELATIONS	137		137	137	137	137	137	137
04-7136	GARBAGE DISPOSAL UTILITIES	22		22	22	22	22	22	22
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		213						
04-7152	DIESEL FUEL	28,868	11,993	28,868	28,868	28,868	28,868	28,868	28,868
04-7153	GASOLINE	28,489	26,343	28,489	28,489	28,489	28,489	28,489	28,489
04-7154	VEHICLE OPERATION - A	10,549	15,400	10,549	10,549	10,549	10,549	10,549	10,549
04-7155	VEHICLE OPERATION - B		155						
04-7176	PROTECTIVE GEAR	2,310	1,925	2,310	2,310	2,310	2,310	2,310	2,310
04-7186	MED/DENT SUPP - NON-CONTRACT-A	64	27	64	64	64	64	64	64
04-7194	INMATE PAYROLLS	100,442	124,241	100,442	98,852	98,852	100,442	98,852	98,852
04-7230	MINOR IMPRV-BLGS/FIXTRS	2,293	27	2,293	2,293	2,293	2,293	2,293	2,293
04-7285	POSTAGE - STATE MAILROOM	8		8	8	8	8	8	8
04-7290	PHONE, FAX, COMMUNICATION LINE	112	238	112	112	112	112	112	112
04-7291	CELL PHONE/PAGER CHARGES	440	657	440	440	440	440	440	440
04-7296	DOIT LONG DISTANCE CHARGES	152	360	152	152	152	152	152	152
04-7299	TELEPHONE & DATA WIRING	45		45	45	45	45	45	45
04-7300	DUES AND REGISTRATIONS		105						
04-7340	INSPECTIONS & CERTIFICATIONS	839		839	839	839	839	839	839
04-7344	INSPECTIONS & CERTIFICATIONS-D	4,870	2,725	4,870	4,870	4,870	4,870	4,870	4,870
04-7370	PUBLICATIONS AND PERIODICALS	187	150	187	187	187	187	163	163
04-7430	PROFESSIONAL SERVICES	3,808	7,293	3,808	3,808	3,808	3,808	3,808	3,808
04-7460	EQUIPMENT PURCHASES < $1,000	334		334	334	334	334	334	334
04-7461	EQUIPMENT PURCHASES < $1,000-A	347	848	347	347	347	347	347	347
04-7630	MISCELLANEOUS GOODS, MATERIAL	290		290	290	290	290	290	290
04-7631	MISCELLANEOUS GOODS, MAT - A	1,579	1,696	1,579	1,579	1,579	1,579	1,579	1,579
04-7635	MISCELLANEOUS SERVICES	706		706			706		
04-7639	MISCELLANEOUS SERVICES - C		72						
04-7802	NURSERY AND FARMING-B	147,428	145,704	147,428	147,428	147,428	147,428	147,428	147,428

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DIARY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7875	INSECTICIDES & HERBICIDES	3,680		3,680	3,680	3,680	3,680	3,680	3,680
04-7877	LUMBER AND RELATED PRODUCTS	22		22			22		
04-7878	FENCING	167		167			167		
04-7879	STEEL & IRON	227		227			227		
04-787A	CEMENT AND CONCRETE PRODUCTS	6,164		6,164			6,164		
04-787T	CHEMICAL DE-ICING AGENCY	40	80	40	40	40	40	40	40
04-787Y	SALT, SALT AND SAND MIX	8		8			8		
04-7960	RENTALS FOR LAND/EQUIPMENT	964	332	964	964	964	964	964	964
04-7970	MATERIALS	137,220	13,237	137,220	6,492	6,492	137,220	6,492	6,492
04-814U	CONSULTANTS-PLANNING	4,050		4,050			4,050		
	TOTAL OPERATING EXPENSES	663,300	514,673	663,301	516,930	516,930	663,301	516,906	516,906
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	51,801		51,801			51,801		
05-8320	USED MAJOR EQUIPMENT >$5,000	7,500	45,000	7,500			7,500		
05-8321	USED MAJOR EQUIPMENT <$5,000-A		36,500						
	TOTAL EQUIPMENT	59,301	81,500	59,301			59,301		
BUILDINGS & GRNDS MAINT									
07-7020	OPERATING SUPPLIES	20		20	20	20	20	20	20
07-7060	CONTRACTS		800						
07-7093	EQUIPMENT REPAIR-C	-135		-135			-135		
07-7140	MAINTENANCE OF BLDGS AND GRDS	449	317	449	449	449	449	449	449
07-7141	MAINTENANCE OF BLDGS AND GRDS	5,341	2,668	5,341	5,341	5,341	5,341	5,341	5,341
07-7142	MAINTENANCE OF BLDGS AND GRDS	31	94	31	31	31	31	31	31
07-7143	MAINTENANCE OF BLDGS AND GRDS	3,866	1,255	3,866	3,866	3,866	3,866	3,866	3,866
07-7144	MAINTENANCE OF BLDGS AND GRDS		792						
07-7145	MAINTENANCE OF BLDGS AND GRDS	443	2,790	443	443	443	443	443	443
07-7146	MAINTENANCE OF BLDGS AND GRDS	286	4,096	286	286	286	286	286	286
07-7148	MAINTENANCE OF BLDGS AND GRDS	4,128	1,893	4,128	4,128	4,128	4,128	4,128	4,128
07-7176	PROTECTIVE GEAR		16						

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DIARY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BUILDINGS & GRNDS MAINT									
07-7631	MISCELLANEOUS GOODS, MAT - A	217		217	217	217	217	217	217
	TOTAL BUILDINGS & GRNDS MAINT	14,646	14,721	14,646	14,781	14,781	14,646	14,781	14,781
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	1,483	1,480	1,483	295	295	1,483	295	295
26-739P	DOIT PLANNING ASSESSMENT				628	628		628	628
26-739S	DOIT SECURITY ASSESSMENT				312	312		312	312
26-739T	DOIT CONTRACT ADMINISTRATION AS				247	247		247	247
	TOTAL INFORMATION TECHNOLOG	1,483	1,480	1,483	1,482	1,482	1,483	1,482	1,482
WILD HORSE PROGRAM									
35-6240	PERSONAL VEHICLE IN-STATE	14		14	14	14	14	14	14
35-7020	OPERATING SUPPLIES	1,255	894	1,255	1,255	1,255	1,255	1,255	1,255
35-7023	OPERATING SUPPLIES-C	306	366	306	306	306	306	306	306
35-7025	OPERATING SUPPLIES-E	50		50	50	50	50	50	50
35-7028	OPERATING SUPPLIES-H	5		5	5	5	5	5	5
35-7034	FREIGHT CHARGES - D	30	120	30	30	30	30	30	30
35-7041	PRINTING AND COPYING - A	165		165	165	165	165	165	165
35-7060	CONTRACTS	15,055	60,212	15,055	25,055	25,055	15,055	25,055	25,055
35-7093	EQUIPMENT REPAIR-C	773	458	773	773	773	773	773	773
35-7097	EQUIPMENT REPAIR-G	307		307	307	307	307	307	307
35-7098	EQUIPMENT REPAIR-H	27		27	27	27	27	27	27
35-7120	ADVERTISING & PUBLIC RELATIONS	343		343	343	343	343	343	343
35-7136	GARBAGE DISPOSAL UTILITIES	769	30	769	769	769	769	769	769
35-7140	MAINTENANCE OF BLDGS AND GRDS	130		130	130	130	130	130	130
35-7141	MAINTENANCE OF BLDGS AND GRDS	865		865	865	865	865	865	865
35-7143	MAINTENANCE OF BLDGS AND GRDS	1,030		1,030	1,030	1,030	1,030	1,030	1,030
35-7145	MAINTENANCE OF BLDGS AND GRDS	351		351	351	351	351	351	351
35-7146	MAINTENANCE OF BLDGS AND GRDS	757		757	757	757	757	757	757
35-7148	MAINTENANCE OF BLDGS AND GRDS	231		231	231	231	231	231	231
35-7152	DIESEL FUEL		8,320						

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
WILD HORSE PROGRAM									
35-7153	GASOLINE	478	744	478	478	478	478	478	478
35-7154	VEHICLE OPERATION - A	191	490	191	191	191	191	191	191
35-7176	PROTECTIVE GEAR	1,285	186	1,285	1,285	1,285	1,285	1,285	1,285
35-7194	INMATE PAYROLLS	26,296	33,873	26,296	27,886	27,886	26,296	27,886	27,886
35-7230	MINOR IMPRV-BLGS/FIXTRS	192		192	192	192	192	192	192
35-7300	DUES AND REGISTRATIONS	10		10			10		
35-7344	INSPECTIONS & CERTIFICATIONS-D	2,756	4,600	2,756	2,756	2,756	2,756	2,756	2,756
35-7430	PROFESSIONAL SERVICES	1,962		1,962	1,962	1,962	1,962	1,962	1,962
35-7460	EQUIPMENT PURCHASES < $1,000	303		303	303	303	303	303	303
35-7500	PYMTS TO INDIVIDUAL F/SERVICES	1,250		1,250	1,250	1,250	1,250	1,250	1,250
35-7630	MISCELLANEOUS GOODS, MATERIAL		140						
35-7631	MISCELLANEOUS GOODS, MAT - A	71	487	71	71	71	71	71	71
35-7802	NURSERY AND FARMING-B	200,479	263,936	200,479	200,479	200,479	200,479	200,479	200,479
35-7960	RENTALS FOR LAND/EQUIPMENT	347	87	347	347	347	347	347	347
35-7970	MATERIALS	75,360		75,360	75,360	75,360	75,360	75,360	75,360
	TOTAL WILD HORSE PROGRAM	333,443	374,943	333,443	345,023	345,023	333,443	345,023	345,023
UTILITIES									
59-7131	HAZARDOUS WASTE DISPOSAL	64	103	64	64	64	64	64	64
59-7132	ELECTRIC UTILITIES	30,960	29,177	30,960	33,561	34,101	30,960	33,561	34,669
59-7134	NATURAL GAS UTILITIES	11,113	15,953	11,113	12,240	12,240	11,113	12,240	12,240
59-7136	GARBAGE DISPOSAL UTILITIES	2,925	2,765	2,925	2,761	2,761	2,925	2,761	2,761
59-7137	WATER & SEWER UTILITIES		653		689	689		689	689
	TOTAL UTILITIES	45,062	48,651	45,062	49,315	49,855	45,062	49,315	50,423
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN		136,785	157,997	319,828	322,249	177,161	500,572	501,885
	TOTAL RETAINED EARNINGS		136,785	157,997	319,828	322,249	177,161	500,572	501,885

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRANSFER TO PRISON INDUSTRY								
61-9065 TRANS TO PRISON INDUSTRIES FUNI		98,000		48,000	48,000		48,000	48,000
TOTAL TRANSFER TO PRISON INDU		98,000		48,000	48,000		48,000	48,000
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT	3,980	3,980	3,980	3,980	3,980	3,980	3,980	3,980
TOTAL PURCHASING ASSESSMENT	3,980	3,980	3,980	3,980	3,980	3,980	3,980	3,980
STATEWIDE COST ALLOC								
88-9159 STATEWIDE COST ALLOCATION	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
TOTAL STATEWIDE COST ALLOC	2,412	2,412	2,412	2,412	2,412	2,412	2,412	2,412
AG COST ALLOCATION								
89-7391 ATTORNEY GENERAL COST ALLOC	3,765	3,056	3,765	3,765	3,765	3,765	3,765	3,765
TOTAL AG COST ALLOCATION	3,765	3,056	3,765	3,765	3,765	3,765	3,765	3,765
TOTAL EXPENDITURES	1,457,191	1,587,711	1,631,667	1,631,667	1,631,667	1,652,879	1,814,710	1,817,131
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-8,843	-8,843
TOTAL REVENUE							-8,843	-8,843
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				8,843	8,843		13,977	13,977
TOTAL PERSONNEL				8,843	8,843		13,977	13,977
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-8,843	-8,843		-22,820	-22,820
TOTAL RETAINED EARNINGS				-8,843	-8,843		-22,820	-22,820
TOTAL EXPENDITURES							-8,843	-8,843

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-5,811	-5,811
TOTAL REVENUE							-5,811	-5,811
EXPENDITURES								
PERSONNEL								
01-5820 HOLIDAY PAY				89	89		271	271
01-5901 PAYROLL ADJUSTMENT				5,722	5,722		17,643	17,643
TOTAL PERSONNEL				5,811	5,811		17,914	17,914
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN				-5,811	-5,811		-23,725	-23,725
TOTAL RETAINED EARNINGS				-5,811	-5,811		-23,725	-23,725
TOTAL EXPENDITURES							-5,811	-5,811

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DIARY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						886	-5,795	-5,026
	TOTAL REVENUE						886	-5,795	-5,026
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7051	AGENCY OWNED - PROP. & CONT. IN				1,837	1,837		1,837	1,837
04-7054	AG TORT CLAIM ASSESSMENT			35	-77	-77	35	-77	-77
04-7059	AG VEHICLE LIABILITY INSURANCE				769	769		769	769
	TOTAL OPERATING EXPENSES			35	2,527	2,527	35	2,527	2,527
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-3	169	71	-3	167	102
26-739P	DOIT PLANNING ASSESSMENT				-70	-53		-70	-44
26-739S	DOIT SECURITY ASSESSMENT				48	-35		98	-25
26-739T	DOIT CONTRACT ADMINISTRATION AS				-107	-107		-87	-87
	TOTAL INFORMATION TECHNOLOG			-3	40	-124	-3	108	-54
RETAINED EARNINGS									
60-9178	RESERVE - BAL FWD TO SUBSEQUEN			886	-5,795	-5,026	1,772	-12,392	-10,856
	TOTAL RETAINED EARNINGS			886	-5,795	-5,026	1,772	-12,392	-10,856
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-209	32	32	-209	32	32
	TOTAL PURCHASING ASSESSMENT			-209	32	32	-209	32	32
STATEWIDE COST ALLOC									
88-9159	STATEWIDE COST ALLOCATION				-49	-654		-49	-654
	TOTAL STATEWIDE COST ALLOC				-49	-654		-49	-654

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
AG COST ALLOCATION								
89-7391 ATTORNEY GENERAL COST ALLOC			-709	3,245	3,245	-709	3,979	3,979
TOTAL AG COST ALLOCATION			-709	3,245	3,245	-709	3,979	3,979
TOTAL EXPENDITURES						886	-5,795	-5,026

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DIARY

ASSIGNED TO: RAXTER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						11,523		
	TOTAL REVENUE						11,523		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-20,773			-20,773		
01-5930	LONGEVITY PAY			500			775		
	TOTAL PERSONNEL			-20,273			-19,998		
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE			1,295			1,295		
04-7060	CONTRACTS			-5,145			-5,145		
04-7370	PUBLICATIONS AND PERIODICALS						-24		
04-7430	PROFESSIONAL SERVICES			111			111		
04-7877	LUMBER AND RELATED PRODUCTS			-22			-22		
04-7878	FENCING			-167			-167		
04-7879	STEEL & IRON			-227			-227		
04-787A	CEMENT AND CONCRETE PRODUCTS			-6,164			-6,164		
04-787Y	SALT, SALT AND SAND MIX			-8			-8		
	TOTAL OPERATING EXPENSES			-10,327			-10,351		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-51,801			-51,801		
05-8320	USED MAJOR EQUIPMENT >$5,000			-7,500			-7,500		
	TOTAL EQUIPMENT			-59,301			-59,301		
WILD HORSE PROGRAM									
35-7060	CONTRACTS			23,945			23,945		
35-7300	DUES AND REGISTRATIONS			-10			-10		
35-7430	PROFESSIONAL SERVICES			-1,872			-1,872		
	TOTAL WILD HORSE PROGRAM			22,063			22,063		

PUBLIC SAFETY

BUDGET ACCOUNT: 525-3727 PRISON DAIRY

ASSIGNED TO: RAXTER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
UTILITIES								
59-7132 ELECTRIC UTILITIES			8,315			8,315		
TOTAL UTILITIES			8,315			8,315		
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN			11,523			-19,171		
TOTAL RETAINED EARNINGS			11,523			-19,171		
TRANSFER TO PRISON INDUSTRY								
61-9065 TRANS TO PRISON INDUSTRIES FUNI			48,000			89,966		
TOTAL TRANSFER TO PRISON INDU			48,000			89,966		
TOTAL EXPENDITURES						11,523		
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								

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU						-24,500	-16,500	-16,500
TOTAL REVENUE						-24,500	-16,500	-16,500
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			4,500	4,500	4,500			
TOTAL OPERATING EXPENSES			4,500	4,500	4,500			
EQUIPMENT								
05-8270 SPECIAL EQUIPMENT >$5,000						33,500	33,500	33,500
05-8271 SPECIAL EQUIPMENT <$5,000 - A						10,000	10,000	10,000
05-8321 USED MAJOR EQUIPMENT <$5,000-A			20,000	12,000	12,000		8,000	8,000
TOTAL EQUIPMENT			20,000	12,000	12,000	43,500	51,500	51,500
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN			-24,500	-16,500	-16,500	-68,000	-68,000	-68,000
TOTAL RETAINED EARNINGS			-24,500	-16,500	-16,500	-68,000	-68,000	-68,000
TOTAL EXPENDITURES						-24,500	-16,500	-16,500
E-720 NEW EQUIPMENT								
EXPENDITURES								
EQUIPMENT								
05-8270 SPECIAL EQUIPMENT >$5,000						45,000	45,000	45,000
TOTAL EQUIPMENT						45,000	45,000	45,000
RETAINED EARNINGS								
60-9178 RESERVE - BAL FWD TO SUBSEQUEN						-45,000	-45,000	-45,000
TOTAL RETAINED EARNINGS						-45,000	-45,000	-45,000
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	3,872,546	3,561,237	4,014,748	5,369,376	4,600,472	4,031,124	6,137,320	5,078,675
00-2518	HIGHWAY FUND REVERSION	-182,912							
00-4234	COST ALLOCATION REIMBURSEMEN	70,200	70,923	94,589	102,645	108,044	95,267	97,637	100,879
00-4355	TRANS FROM EMERGENCY MGMNT	331							
00-4602	HIGHWAY FUND SALARY ADJUSTMEI		54,698						
00-4761	TRANSFER FROM TRAFFIC SAFETY-A	47,301							
	TOTAL REVENUE	3,807,466	3,686,858	4,109,337	5,472,021	4,708,516	4,126,391	6,234,957	5,179,554
EXISTING POSITIONS									
9	MANAGMENT								
10	DIRECTOR, MOTOR VEHICLES	1.00	1.00	109,579	1.00 116,850	1.00 116,850	1.00 109,579	1.00 121,524	1.00 121,524
20	DEP DIRECTOR, MOTOR VEHICLES	1.00	1.00	106,200	1.00 113,246	1.00 113,246	1.00 106,200	1.00 117,776	1.00 117,776
30	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
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	33,954	1.00 34,515	1.00 34,515	1.00 35,429	1.00 37,456	1.00 37,456
59	AUDITORS								
60	AUDITOR 2	2.00	2.00	78,180	2.00 79,472	2.00 79,472	2.00 81,676	2.00 86,348	2.00 86,348
80	AUDITOR 3	1.00	1.00	60,754	1.00 61,758	1.00 61,758	1.00 60,754	1.00 64,229	1.00 64,229
189	PERSONNEL								
190	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
200	PERSONNEL OFFICER 3	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
210	PERSONNEL TECHNICIAN 2	2.00	2.00	75,156	2.00 76,520	2.00 76,520	2.00 77,396	2.00 81,955	2.00 81,955
230	PERSONNEL ANALYST 2	1.00	1.00	39,090	1.00 39,736	1.00 39,736	1.00 40,838	1.00 43,174	1.00 43,174
240	AGENCY LOSS CONTROL COORD	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
250	MANAGEMENT ANALYST 1	1.00	1.00	58,401	1.00 59,569	1.00 59,569	1.00 58,401	1.00 61,952	1.00 61,952
260	PERSONNEL OFFICER 1	1.00	1.00	53,993	1.00 55,073	1.00 55,073	1.00 56,457	1.00 59,890	1.00 59,890
269	PIO								
270	PUBLIC INFORMATION OFFICER 2	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

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
280	PUBLIC INFORMATION OFFICER 1	1.00	1.00	61,236 1.00	62,461 1.00	62,461 1.00	63,809 1.00	67,689 1.00	67,689
	TOTAL EXISTING POSITIONS			1,040,229	1,072,127	1,072,127	1,054,225	1,129,837	1,129,837
	TOTAL EXISTING FTE		18.00	18.00	18.00	18.00	18.00	18.00	18.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES	811,490	1,021,709	1,040,229	1,072,127	1,072,127	1,054,225	1,129,837	1,129,837
01-5200	WORKERS COMPENSATION	12,700	14,927	13,357	14,211	14,211	13,535	16,798	16,798
01-5300	RETIREMENT	134,255	162,556	170,812	181,330	181,330	172,974	190,927	190,927
01-5400	PERSONNEL ASSESSMENT	8,960	8,155	8,246	7,998	7,998	8,384	7,922	7,922
01-5500	GROUP INSURANCE	83,727	108,036	108,036	120,384	110,340	108,036	135,252	135,252
01-5700	PAYROLL ASSESSMENT	2,458	3,168	3,224	3,430	2,680	3,270	3,275	3,275
01-5750	RETIRED EMPLOYEES GROUP INSUR	18,067	20,739	22,781	45,997	45,997	23,086	50,844	50,844
01-5800	UNEMPLOYMENT COMPENSATION	1,454	1,740	1,872	1,178	1,178	1,898	904	904
01-5810	OVERTIME PAY	876		876			876		
01-5830	COMP TIME PAYOFF	110		110			110		
01-5840	MEDICARE	9,382	11,715	12,652	12,994	12,994	12,855	13,729	13,729
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-78,441	-78,441		-151,226	-151,226
01-5904	VACANCY SAVINGS		(9,678)		-10,958	-10,958		-9,774	-9,774
01-5930	LONGEVITY PAY	6,431	9,175	6,431	7,950	7,950	6,431	8,900	8,900
01-5970	TERMINAL ANNUAL LEAVE PAY	2,550		2,550			2,550		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	3,386		3,386			3,386		
	TOTAL PERSONNEL SERVICES	1,095,846	1,352,242	1,394,562	1,378,200	1,367,406	1,411,616	1,397,388	1,397,388
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	3,300	2,452	3,300	2,232	2,232	3,300	2,921	2,921
02-6130	PUBLIC TRANS OUT-OF-STATE	66	400	66	362	362	66	362	362
02-6140	PERSONAL VEHICLE OUT-OF-STATE	108	338	108	215	215	108	215	215
02-6150	COMM AIR TRANS OUT-OF-STATE	1,095	5,899	1,095	1,696	1,696	1,095	3,000	3,000
02-6170	DINERS CLUB ATM CHARGES O/S		48		21	21		21	21

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-7302	REGISTRATION FEES		1,600						
TOTAL	**OUT-OF-STATE TRAVEL**	4,569	10,737	4,569	4,526	4,526	4,569	6,519	6,519
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	4,072	6,749	4,072	4,072	4,072	4,072	4,072	4,072
03-6210	MP DAILY RENTAL IN-STATE	94	311	94	94	94	94	94	94
03-6220	AUTO MISC - IN-STATE	9		9	9	9	9	9	9
03-6230	PUBLIC TRANSPORTATION IN-STATE		23						
03-6240	PERSONAL VEHICLE IN-STATE	1,309	873	1,309	1,309	1,309	1,309	1,309	1,309
03-6250	COMM AIR TRANS IN-STATE	4,944	5,372	4,944	4,944	4,944	4,944	4,944	4,944
03-6270	DINERS CLUB ATM CHARGES I/S	3		3	3	3	3	3	3
TOTAL	**IN-STATE TRAVEL**	10,431	13,328	10,431	10,431	10,431	10,431	10,431	10,431
OPERATING									
04-7020	OPERATING SUPPLIES	1,900	2,744	1,900	1,900	1,900	1,900	1,900	1,900
04-7024	OPERATING SUPPLIES-D		71						
04-7027	OPERATING SUPPLIES-G	61	502	61	61	61	61	61	61
04-7030	FREIGHT CHARGES	24	9	24	24	24	24	24	24
04-7043	PRINTING AND COPYING - B	423		423	564	564	423	564	564
04-7045	STATE PRINTING CHARGES	150	761	150	150	150	150	150	150
04-7046	QUICK PRINT JOBS - CARSON CITY	134	259	134	134	134	134	134	134
04-7050	EMPLOYEE BOND INSURANCE	53	49	56	56	56	56	56	56
04-7051	AGENCY OWNED - PROP. & CONT. IN	948		948			948		
04-7054	AG TORT CLAIM ASSESSMENT	2,009	2,134	2,009	2,009	2,009	2,009	2,009	2,009
04-705B	B&G - PROP. & CONT. INSURANCE		948		1,348	1,348		1,348	1,348
04-7060	CONTRACTS	19,860		19,860	20	20	19,860	20	20
04-7073	SOFTWARE LICENSE/MNT CONTRAC	1,380		1,380	1,380	1,380	1,380	1,380	1,380
04-7080	LEGAL AND COURT		124						
04-7091	EQUIPMENT REPAIR-A	322		322	322	322	322	322	322
04-7100	STATE OWNED BLDG RENT-B&G	64,646	64,646	64,646	91,902	91,902	64,646	91,902	91,902
04-7120	ADVERTISING & PUBLIC RELATIONS	466	203	466	466	466	466	466	466

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7153	GASOLINE		149						
04-7222	DATA PROCESSING SUPPLIES	629	1,004	629	629	629	629	629	629
04-7285	POSTAGE - STATE MAILROOM	1,434	1,131	1,434	1,434	1,434	1,434	1,434	1,434
04-7290	PHONE, FAX, COMMUNICATION LINE	45	127	45	45	45	45	45	45
04-7291	CELL PHONE/PAGER CHARGES	1,697	1,807	1,697	1,697	1,697	1,697	1,697	1,697
04-7292	DOIT VOICE MAIL	871	1,257	871	898	898	871	898	898
04-7295	DOIT STATE PHONE LINE	5,162	5,691	5,162	5,327	5,327	5,162	5,327	5,327
04-7296	DOIT LONG DISTANCE CHARGES	227	692	227	227	227	227	227	227
04-7298	DOIT PHONE CARD CHARGES		10						
04-7301	MEMBERSHIP DUES	6,331	6,941	6,331	6,331	6,331	6,331	6,331	6,331
04-7302	REGISTRATION FEES	1,300		1,300	1,350	1,350	1,300	1,350	1,350
04-7330	SPECIAL REPORTS	2	5	2	2	2	2	2	2
04-7370	PUBLICATIONS AND PERIODICALS	395	329	395	395	395	395	395	395
04-7430	PROFESSIONAL SERVICES	225		225			225		
04-7460	EQUIPMENT PURCHASES < $1,000	2,570	4,988	2,570			2,570		
04-7980	OPERATING LEASE PAYMENTS	1,018		1,018	1,357	1,357	1,018	1,357	1,357
	TOTAL OPERATING	114,282	96,581	114,285	120,028	120,028	114,285	120,028	120,028
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	740	740	740			740		
	TOTAL EQUIPMENT	740	740	740			740		
KIOSKS									
14-7060	CONTRACTS	1,657,018	1,347,172	1,657,018	3,090,644	2,337,933	1,657,018	3,832,399	2,776,996
	TOTAL KIOSKS	1,657,018	1,347,172	1,657,018	3,090,644	2,337,933	1,657,018	3,832,399	2,776,996
PUBLIC AWARENESS CAMPAIGN									
18-7030	FREIGHT CHARGES	23	38	23	23	23	23	23	23
18-7072	CONTRACTS - L	94,821	44,555	94,821	94,696	94,696	94,821	94,696	94,696
18-7120	ADVERTISING & PUBLIC RELATIONS	2,558	55,636	2,558	2,558	2,558	2,558	2,558	2,558
	TOTAL PUBLIC AWARENESS CAMP	97,402	100,229	97,402	97,277	97,277	97,402	97,277	97,277

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EXPENDITURES									
SAFE DRIVING HABITS PROJECT									
19-7020	OPERATING SUPPLIES	117		117			117		
19-7045	STATE PRINTING CHARGES	24,815		24,815	-272	-272	24,815	-272	-272
19-7046	QUICK PRINT JOBS - CARSON CITY	272		272	272	272	272	272	272
19-7060	CONTRACTS	15,168		15,168			15,168		
19-7120	ADVERTISING & PUBLIC RELATIONS	6,766		6,766			6,766		
19-7222	DATA PROCESSING SUPPLIES	163		163			163		
	TOTAL SAFE DRIVING HABITS PRO	47,301		47,301			47,301		
INCENTIVES AND REWARDS									
21-7020	OPERATING SUPPLIES	172		172	172	172	172	172	172
21-7045	STATE PRINTING CHARGES	580		580	580	580	580	580	580
21-7120	ADVERTISING & PUBLIC RELATIONS	5,096	5,776	5,096	5,096	5,096	5,096	5,096	5,096
21-7199	PRIZES	423	1,080	423	423	423	423	423	423
	TOTAL INCENTIVES AND REWARDS	6,271	6,856	6,271	6,271	6,271	6,271	6,271	6,271
INFORMATION SERVICES									
26-7024	OPERATING SUPPLIES-D		384						
26-7073	SOFTWARE LICENSE/MNT CONTRAC		315						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,187	2,168	5,339	1,064	1,064	5,339	1,064	1,064
26-739S	DOIT SECURITY ASSESSMENT				1,124	1,124		1,124	1,124
26-7771	COMPUTER SOFTWARE <$5,000 - A	1,733	3,360	1,733			1,733		
26-8371	COMPUTER HARDWARE <$5,000 - A	8,430	10,704	8,430			8,430		
	TOTAL INFORMATION SERVICES	12,350	16,931	15,502	2,188	2,188	15,502	2,188	2,188
TRAINING									
30-7302	REGISTRATION FEES	4,624	7,200	4,624	5,824	5,824	4,624	5,824	5,824
	TOTAL TRAINING	4,624	7,200	4,624	5,824	5,824	4,624	5,824	5,824
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	165	165	165	165	165	165	165	165
	TOTAL PURCHASING ASSESSMENT	165	165	165	165	165	165	165	165

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	756,467	734,677	756,467	756,467	756,467	756,467	756,467	756,467
	TOTAL AG COST ALLOCATION PLA	756,467	734,677	756,467	756,467	756,467	756,467	756,467	756,467
	TOTAL EXPENDITURES	3,807,466	3,686,858	4,109,337	5,472,021	4,708,516	4,126,391	6,234,957	5,179,554

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			1,372,728			2,117,426		
	TOTAL REVENUE			1,372,728			2,117,426		
EXPENDITURES									
PERSONNEL SERVICES									
01-5830	COMP TIME PAYOFF			-110			-110		
01-5904	VACANCY SAVINGS			-9,678			-9,678		
01-5930	LONGEVITY PAY			1,519			2,469		
01-5970	TERMINAL ANNUAL LEAVE PAY			-2,550			-2,550		
	TOTAL PERSONNEL SERVICES			-10,819			-9,869		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-1,068			-379		
02-6130	PUBLIC TRANS OUT-OF-STATE			296			296		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			107			107		
02-6150	COMM AIR TRANS OUT-OF-STATE			601			1,905		
02-6170	DINERS CLUB ATM CHARGES O/S			21			21		
	TOTAL OUT-OF-STATE TRAVEL			-43			1,950		
OPERATING									
04-7043	PRINTING AND COPYING - B			141			141		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-948			-948		
04-705B	B&G - PROP. & CONT. INSURANCE			1,348			1,348		
04-7060	CONTRACTS			-19,840			-19,840		
04-7100	STATE OWNED BLDG RENT-B&G			27,256			27,256		
04-7292	DOIT VOICE MAIL			27			27		
04-7295	DOIT STATE PHONE LINE			165			165		
04-7302	REGISTRATION FEES			1,400			1,400		
04-7430	PROFESSIONAL SERVICES			-225			-225		
04-7460	EQUIPMENT PURCHASES < $1,000			-2,570			-2,570		

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EXPENDITURES									
OPERATING									
04-7980	OPERATING LEASE PAYMENTS			339			339		
	TOTAL OPERATING			7,093			7,093		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-740			-740		
	TOTAL EQUIPMENT			-740			-740		
KIOSKS									
14-7060	CONTRACTS			1,433,626			2,175,381		
	TOTAL KIOSKS			1,433,626			2,175,381		
PUBLIC AWARENESS CAMPAIGN									
18-7072	CONTRACTS - L			-125			-125		
	TOTAL PUBLIC AWARENESS CAMP			-125			-125		
SAFE DRIVING HABITS PROJECT									
19-7020	OPERATING SUPPLIES			-117			-117		
19-7045	STATE PRINTING CHARGES			-25,087			-25,087		
19-7060	CONTRACTS			-15,168			-15,168		
19-7120	ADVERTISING & PUBLIC RELATIONS			-6,766			-6,766		
19-7222	DATA PROCESSING SUPPLIES			-163			-163		
	TOTAL SAFE DRIVING HABITS PRO			-47,301			-47,301		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-1,733			-1,733		
26-8371	COMPUTER HARDWARE <$5,000 - A			-8,430			-8,430		
	TOTAL INFORMATION SERVICES			-10,163			-10,163		
TRAINING									
30-7302	REGISTRATION FEES			1,200			1,200		
	TOTAL TRAINING			1,200			1,200		
	TOTAL EXPENDITURES			1,372,728			2,117,426		

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				36,743	36,743		55,945	55,945
TOTAL REVENUE				36,743	36,743		55,945	55,945
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				36,893	36,893		56,204	56,204
01-5904 VACANCY SAVINGS				-150	-150		-259	-259
TOTAL PERSONNEL SERVICES				36,743	36,743		55,945	55,945
TOTAL EXPENDITURES				36,743	36,743		55,945	55,945

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-21,952	200,842	200,700	-21,952	-93,089	-93,208
	TOTAL REVENUE			-21,952	200,842	200,700	-21,952	-93,089	-93,208
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-6	-6		-6	-6
04-7054	AG TORT CLAIM ASSESSMENT			125	-278	-278	125	-278	-278
04-705B	B&G - PROP. & CONT. INSURANCE				744	744		744	744
04-7100	STATE OWNED BLDG RENT-B&G				18,180	18,180		18,180	18,180
04-7292	DOIT VOICE MAIL			-33	-37	87	-33	-180	-27
04-7295	DOIT STATE PHONE LINE			-234	-1,352	-969	-234	-1,747	-1,339
	TOTAL OPERATING			-142	17,251	17,758	-142	16,713	17,274
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-11	609	257	-11	601	365
26-739S	DOIT SECURITY ASSESSMENT				172	-125		353	-91
	TOTAL INFORMATION SERVICES			-11	781	132	-11	954	274
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-9	3,556	3,556	-9	3,556	3,556
	TOTAL PURCHASING ASSESSMENT			-9	3,556	3,556	-9	3,556	3,556
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-21,790	179,254	179,254	-21,790	-114,312	-114,312
	TOTAL AG COST ALLOCATION PLA			-21,790	179,254	179,254	-21,790	-114,312	-114,312
	TOTAL EXPENDITURES			-21,952	200,842	200,700	-21,952	-93,089	-93,208

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M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4602	HIGHWAY FUND SALARY ADJUSTMEN				25,001	25,001		77,981	77,981
	TOTAL REVENUE				25,001	25,001		77,981	77,981
	EXPENDITURES								
	PERSONNEL SERVICES								
01-5901	PAYROLL ADJUSTMENT				25,001	25,001		77,981	77,981
	TOTAL PERSONNEL SERVICES				25,001	25,001		77,981	77,981
	TOTAL EXPENDITURES				25,001	25,001		77,981	77,981
E-251	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			8,193	8,193	8,193	4,335		
	TOTAL REVENUE			8,193	8,193	8,193	4,335		
	EXPENDITURES								
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			3,344	3,344	3,344	1,792		
30-6130	PUBLIC TRANS OUT-OF-STATE			64	64	64	64		
30-6140	PERSONAL VEHICLE OUT-OF-STATE			347	347	347	173		
30-6150	COMM AIR TRANS OUT-OF-STATE			580	580	580	842		
30-6170	DINERS CLUB ATM CHARGES O/S			28	28	28	14		
30-7302	REGISTRATION FEES			3,830	3,830	3,830	1,450		
	TOTAL TRAINING			8,193	8,193	8,193	4,335		
	TOTAL EXPENDITURES			8,193	8,193	8,193	4,335		

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E-331	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION								118,379
	TOTAL REVENUE								118,379
EXPENDITURES									
KIOSKS									
14-7060	CONTRACTS								118,379
	TOTAL KIOSKS								118,379
	TOTAL EXPENDITURES								118,379
E-500	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			10,510	11,405		10,585	10,849	
00-2511	BALANCE FORWARD FROM PREVIOU						10,510	11,405	11,405
00-4234	COST ALLOCATION REIMBURSEMEN			-10,510			-10,585		
	TOTAL REVENUE				11,405		10,510	22,254	11,405
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7000	OPERATING				11,405			10,849	
82-7398	COST ALLOCATION - E				-11,405	-11,405		-10,849	-10,849
82-9000	TRANSFER OBJECT CODE			-10,510			-10,585		
	TOTAL INTRA-AGENCY COST ALLO			-10,510		-11,405	-10,585		-10,849
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			10,510	11,405	11,405	21,095	22,254	22,254
	TOTAL RESERVE			10,510	11,405	11,405	21,095	22,254	22,254
	TOTAL EXPENDITURES				11,405		10,510	22,254	11,405

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E-501 ADJUSTMENTS - TRANSFERS IN								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				79,513			83,415	
00-4232 COST ALLOCATION REIMBURSEMEN				-79,513			-83,415	
TOTAL REVENUE								
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			23,338	23,338	12,468	28,142	28,142	15,833
TOTAL REVENUE			23,338	23,338	12,468	28,142	28,142	15,833
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRAC			175	175		310	310	
26-7771 COMPUTER SOFTWARE <$5,000 - A			6,880	6,880	2,970	8,256	8,256	3,564
26-7773 SOFTWARE LICENSE/MNT CONTRAC								100
26-8371 COMPUTER HARDWARE <$5,000 - A			16,283	16,283	9,498	19,576	19,576	12,169
TOTAL INFORMATION SERVICES			23,338	23,338	12,468	28,142	28,142	15,833
TOTAL EXPENDITURES			23,338	23,338	12,468	28,142	28,142	15,833
E-911 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			32	32	32	32	32	32
TOTAL REVENUE			32	32	32	32	32	32
EXPENDITURES								
OPERATING								
04-7030 FREIGHT CHARGES			32	32	32	32	32	32
TOTAL OPERATING			32	32	32	32	32	32
TOTAL EXPENDITURES			32	32	32	32	32	32

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E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				16,547			17,041	
TOTAL REVENUE				16,547			17,041	
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				16,547			17,041	
TOTAL PERSONNEL SERVICES				16,547			17,041	
TOTAL EXPENDITURES				16,547			17,041	
E-900 TRANS REPLACMNT EQUIP FROM B/A								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				18,888	5,115		15,003	4,038
TOTAL REVENUE				18,888	5,115		15,003	4,038
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A				4,764	1,188		3,176	594
26-8371 COMPUTER HARDWARE <$5,000 - A				14,124	3,927		11,827	3,444
TOTAL INFORMATION SERVICES				18,888	5,115		15,003	4,038
TOTAL EXPENDITURES				18,888	5,115		15,003	4,038

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BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-901	TRANSFER TRAINING INTO DIRECTOR								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			719,641	695,738	690,100	725,777	743,159	742,887
00-4232	COST ALLOCATION REIMBURSEMEN			76,085	79,513		76,090	83,415	
	TOTAL REVENUE			795,726	775,251	690,100	801,867	826,574	742,887
EXISTING POSITIONS									
90	EMPLOYEE DEVELOPMENT MANAGER	1.00		1.00 70,107	1.00 71,510	1.00 71,510	1.00 73,122	1.00 77,568	1.00 77,568
100	TRAINING OFFICER 2	2.00		2.00 127,507	2.00 129,846	2.00 129,846	2.00 127,507	2.00 135,041	2.00 135,041
110	PROGRAM OFFICER 3	2.00		2.00 107,763	2.00 109,546	2.00 109,546	2.00 110,034	2.00 116,329	2.00 116,329
130	PROGRAM OFFICER 2	3.00		3.00 134,620	3.00 136,994	3.00 136,994	3.00 140,643	3.00 148,849	3.00 148,849
150	ADMIN 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
160	TRAINING OFFICER 1	1.00		1.00 55,528	1.00 56,446		1.00 55,528	1.00 58,704	
	TOTAL EXISTING POSITIONS			536,363	545,855	489,409	547,672	579,665	520,961
	TOTAL EXISTING FTE			10.00	10.00	9.00	10.00	10.00	9.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES			536,363	545,855	489,409	547,672	579,665	520,961
01-5200	WORKERS COMPENSATION			7,494	7,958	7,170	7,560	9,374	8,443
01-5300	RETIREMENT			89,314	93,575	82,004	91,093	99,251	87,217
01-5400	PERSONNEL ASSESSMENT			5,364	5,185	4,649	5,477	5,157	4,635
01-5500	GROUP INSURANCE			60,020	66,880	55,170	60,020	75,140	67,626
01-5700	PAYROLL ASSESSMENT			1,663	1,749	1,224	1,698	1,680	1,510
01-5750	RETIRED EMPLOYEES GROUP INSUR			11,746	23,418	20,996	11,994	26,086	23,444
01-5800	UNEMPLOYMENT COMPENSATION			967	599	537	985	461	414
01-5840	MEDICARE			6,896	7,019	6,200	7,060	7,472	6,621
01-5904	VACANCY SAVINGS				-18,459	-18,459		-19,725	-19,725
01-5930	LONGEVITY PAY			4,875	4,875	4,875	5,550	5,550	5,550
	TOTAL PERSONNEL SERVICES			724,702	738,654	653,775	739,109	790,111	706,696
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			1,175	704	704	1,175	704	704
02-6120	AUTO MISC OUT-OF-STATE			80			80		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6130	PUBLIC TRANS OUT-OF-STATE			199	17	17	199	17	17
02-6140	PERSONAL VEHICLE OUT-OF-STATE			113	66	66	113	66	66
02-6150	COMM AIR TRANS OUT-OF-STATE			652	277	277	652	277	277
02-6170	DINERS CLUB ATM CHARGES O/S			6			6		
	TOTAL OUT-OF-STATE TRAVEL			2,225	1,064	1,064	2,225	1,064	1,064
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			9,801	3,042	3,042	9,515	3,042	3,042
03-6220	AUTO MISC - IN-STATE			2,421	221	221	2,341	221	221
03-6240	PERSONAL VEHICLE IN-STATE			326	326	326	326	326	326
03-6250	COMM AIR TRANS IN-STATE			8,989	1,724	1,724	8,738	1,724	1,724
03-6270	DINERS CLUB ATM CHARGES I/S			186	6	6	180	6	6
	TOTAL IN-STATE TRAVEL			21,723	5,319	5,319	21,100	5,319	5,319
OPERATING									
04-7020	OPERATING SUPPLIES			4,952	4,952	4,952	4,952	4,952	4,952
04-7027	OPERATING SUPPLIES-G			549	549	549	549	549	549
04-7045	STATE PRINTING CHARGES			520	520	520	520	520	520
04-7046	QUICK PRINT JOBS - CARSON CITY			5,484	6,081	6,081	5,484	6,081	6,081
04-7050	EMPLOYEE BOND INSURANCE			31	28	28	31	28	28
04-7052	VEHICLE COMP & COLLISION INS			335	272	272	335	272	272
04-7054	AG TORT CLAIM ASSESSMENT			1,186	962	962	1,186	962	962
04-7059	AG VEHICLE LIABILITY INSURANCE			456	511	511	456	511	511
04-705B	B&G - PROP. & CONT. INSURANCE			51	79	79	51	79	79
04-7100	STATE OWNED BLDG RENT-B&G			3,451	4,133	4,133	3,451	4,133	4,133
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			138	138	138	138	138	138
04-7153	GASOLINE			853	853	853	853	853	853
04-7222	DATA PROCESSING SUPPLIES			750	596	596	750	596	596
04-7292	DOIT VOICE MAIL			254	506	580	254	422	512
04-7295	DOIT STATE PHONE LINE			943	1,472	1,614	943	1,326	1,477
04-7296	DOIT LONG DISTANCE CHARGES			121	121	121	121	121	121

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7301	MEMBERSHIP DUES			75			75		
04-7302	REGISTRATION FEES			325	325	325	325	325	325
04-7320	INSTRUCTIONAL SUPPLIES			588	588	588	588	588	588
04-7370	PUBLICATIONS AND PERIODICALS			484	484	484	484	484	484
04-7371	PUBLICATIONS AND PERIODICALS-A			1,986	1,986	1,986	1,986	1,986	1,986
	TOTAL OPERATING			23,532	25,156	25,372	23,532	24,926	25,167
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			639					
05-8241	NEW FURNISHINGS <$5,000 - A			3,619					
05-8271	SPECIAL EQUIPMENT <$5,000 - A			4,489					
	TOTAL EQUIPMENT			8,747					
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,960	929	661	2,960	925	715
26-739S	DOIT SECURITY ASSESSMENT				720	500		820	517
	TOTAL INFORMATION SERVICES			2,960	1,649	1,161	2,960	1,745	1,232
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			1,279			2,022		
30-6120	AUTO MISC OUT-OF-STATE			220			300		
30-6130	PUBLIC TRANS OUT-OF-STATE			90			270		
30-6140	PERSONAL VEHICLE OUT-OF-STATE			100			126		
30-6150	COMM AIR TRANS OUT-OF-STATE			1,430			-1,172		
30-6170	DINERS CLUB ATM CHARGES O/S			18			24		
30-6200	PER DIEM IN-STATE			1,380	1,363	1,363	1,380	1,363	1,363
30-6220	AUTO MISC - IN-STATE			29	29	29	29	29	29
30-6240	PERSONAL VEHICLE IN-STATE			133	133	133	133	133	133
30-6250	COMM AIR TRANS IN-STATE			726	726	726	726	726	726
30-7302	REGISTRATION FEES			6,264	990	990	8,935	990	990

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	TRAINING								
30-7320	INSTRUCTIONAL SUPPLIES			168	168	168	168	168	168
	TOTAL TRAINING			11,837	3,409	3,409	12,941	3,409	3,409
	TOTAL EXPENDITURES			795,726	775,251	690,100	801,867	826,574	742,887
E-914	TRANS ADMIN COST ALLOCATION FRO								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				11,405	11,405		10,849	10,849
00-2511	BALANCE FORWARD FROM PREVIOU						-10,510	-11,405	-11,405
00-4234	COST ALLOCATION REIMBURSEMEN				-11,405	-11,405		-10,849	-10,849
	TOTAL REVENUE						-10,510	-11,405	-11,405
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7398	COST ALLOCATION - E			10,510	11,405	11,405	10,585	10,849	10,849
	TOTAL INTRA-AGENCY COST ALLO			10,510	11,405	11,405	10,585	10,849	10,849
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-10,510	-11,405	-11,405	-21,095	-22,254	-22,254
	TOTAL RESERVE			-10,510	-11,405	-11,405	-21,095	-22,254	-22,254
	TOTAL EXPENDITURES						-10,510	-11,405	-11,405

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			8,377	8,377	8,377	3,057	3,057	3,057
	TOTAL REVENUE			8,377	8,377	8,377	3,057	3,057	3,057
	EXPENDITURES								
	OPERATING								
04-7460	EQUIPMENT PURCHASES < $1,000			50	50	50			
	TOTAL OPERATING			50	50	50			
	INFORMATION SERVICES								
26-7074	HARDWARE LICENSE/MNT CONTRAC			600	600	600	600	600	600
26-7771	COMPUTER SOFTWARE <$5,000 - A			2,457	2,457	2,457	2,457	2,457	2,457
26-8370	COMPUTER HARDWARE >$5,000			5,270	5,270	5,270			
	TOTAL INFORMATION SERVICES			8,327	8,327	8,327	3,057	3,057	3,057
	TOTAL EXPENDITURES			8,377	8,377	8,377	3,057	3,057	3,057
E-915	TRANS TRAVEL ENHANCMNT FRM B/A								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				4,050	4,050		4,050	4,050
	TOTAL REVENUE				4,050	4,050		4,050	4,050
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE				1,828	1,828		1,828	1,828
03-6220	AUTO MISC - IN-STATE				420	420		420	420
03-6250	COMM AIR TRANS IN-STATE				1,754	1,754		1,754	1,754
03-6270	DINERS CLUB ATM CHARGES I/S				48	48		48	48
	TOTAL IN-STATE TRAVEL				4,050	4,050		4,050	4,050
	TOTAL EXPENDITURES				4,050	4,050		4,050	4,050

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			4,815			6,815		
TOTAL REVENUE			4,815			6,815		
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			1,079			2,052		
02-6130 PUBLIC TRANS OUT-OF-STATE			362			362		
02-6140 PERSONAL VEHICLE OUT-OF-STATE			188			188		
02-6150 COMM AIR TRANS OUT-OF-STATE			1,815			2,842		
02-6170 DINERS CLUB ATM CHARGES O/S			21			21		
TOTAL OUT-OF-STATE TRAVEL			3,465			5,465		
OPERATING								
04-7302 REGISTRATION FEES			1,350			1,350		
TOTAL OPERATING			1,350			1,350		
TOTAL EXPENDITURES			4,815			6,815		
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			607	607	607			
TOTAL REVENUE			607	607	607			
EXPENDITURES								
OPERATING								
04-7460 EQUIPMENT PURCHASES < $1,000			607	607	607			
TOTAL OPERATING			607	607	607			
TOTAL EXPENDITURES			607	607	607			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4744 DMV, DIRECTOR'S OFFICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-913	TRANS NEW EQUIPMENT FROM B/A 47								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				8,747	8,747			
	TOTAL REVENUE				8,747	8,747			
	EXPENDITURES								
	EQUIPMENT								
05-7460	EQUIPMENT PURCHASES < $1,000				639	639			
05-8241	NEW FURNISHINGS <$5,000 - A				3,619	3,619			
05-8271	SPECIAL EQUIPMENT <$5,000 - A				4,489	4,489			
	TOTAL EQUIPMENT				8,747	8,747			
	TOTAL EXPENDITURES				8,747	8,747			
E-916	TRANS TRAIN ENHANCMNT FROM B/A								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				1,724	1,537		585	
	TOTAL REVENUE				1,724	1,537		585	
	EXPENDITURES								
	TRAINING								
30-6200	PER DIEM IN-STATE				17			17	
30-7302	REGISTRATION FEES				1,707	1,537		568	
	TOTAL TRAINING				1,724	1,537		585	
	TOTAL EXPENDITURES				1,724	1,537		585	

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000 BASE								
EXPENDITURES								
PERSONNEL SERVICES								
01-5841 SOCIAL SECURITY								
TOTAL PERSONNEL SERVICES								
TOTAL EXPENDITURES								
E-279 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				84,463			506,964	
TOTAL REVENUE				84,463			506,964	
EXPENDITURES								
INFORMATION SERVICES								
26-8370 COMPUTER HARDWARE >$5,000				84,463			506,964	
TOTAL INFORMATION SERVICES				84,463			506,964	
TOTAL EXPENDITURES				84,463			506,964	
E-282 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				853,231			5,267,850	
TOTAL REVENUE				853,231			5,267,850	
EXPENDITURES								
DIGIMARC PHOTO FEES								
22-7060 CONTRACTS				853,231			5,267,850	
TOTAL DIGIMARC PHOTO FEES				853,231			5,267,850	
TOTAL EXPENDITURES				853,231			5,267,850	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-286	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				3,920,524			8,111,660	
	TOTAL REVENUE				3,920,524			8,111,660	
NEW POSITIONS									
190	DMV SERVICES TECHNICIAN 3			47.00	2,086,224		47.00	4,446,603	
1670	DMV SERVICES SUPERVISOR 1			15.00	296,880		15.00	633,585	
1820	ACCOUNTING ASSISTANT 2			3.00	39,345		3.00	83,787	
1850	ACCOUNTING ASSISTANT 1			3.00	36,369		3.00	77,490	
	TOTAL NEW POSITIONS				2,458,818			5,241,465	
	TOTAL NEW FTE				168.00			168.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				2,458,818			5,241,465	
01-5200	WORKERS COMPENSATION				55,272			125,613	
01-5300	RETIREMENT				504,000			1,074,492	
01-5400	PERSONNEL ASSESSMENT				23,385			46,620	
01-5500	GROUP INSURANCE				561,792			1,262,352	
01-5700	PAYROLL ASSESSMENT				7,803			15,234	
01-5750	RETIRED EMPLOYEES GROUP INSUR				105,507			235,839	
01-5800	UNEMPLOYMENT COMPENSATION				1,032			4,170	
01-5840	MEDICARE				35,685			75,906	
01-5904	VACANCY SAVINGS				-81,916			-176,308	
	TOTAL PERSONNEL SERVICES				3,671,378			7,905,383	
OPERATING									
04-7020	OPERATING SUPPLIES				10,376			20,753	
04-7023	OPERATING SUPPLIES-C				159			319	
04-7024	OPERATING SUPPLIES-D				814				
04-7027	OPERATING SUPPLIES-G				839			1,678	
04-7050	EMPLOYEE BOND INSURANCE				464			464	
04-7054	AG TORT CLAIM ASSESSMENT				16,162			16,162	

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7060	CONTRACTS				20,838			129,953	
04-7222	DATA PROCESSING SUPPLIES				249			499	
04-7292	DOIT VOICE MAIL				532			887	
04-7295	DOIT STATE PHONE LINE				1,546			2,785	
04-7460	EQUIPMENT PURCHASES < $1,000				7,086				
	TOTAL OPERATING				59,065			173,500	
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				4,947				
05-8241	NEW FURNISHINGS <$5,000 - A				38,451				
05-8291	TELEPHONE SYSTEM EQUIPMENT - A				7,560				
	TOTAL EQUIPMENT				50,958				
EMPLOYEE BACKGROUND CHECKS									
20-7330	SPECIAL REPORTS				11,088			2,310	
	TOTAL EMPLOYEE BACKGROUND C				11,088			2,310	
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT				735			1,155	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				15,609			15,533	
26-739S	DOIT SECURITY ASSESSMENT				12,088			13,779	
26-7771	COMPUTER SOFTWARE <$5,000 - A				16,674				
26-8371	COMPUTER HARDWARE <$5,000 - A				82,929				
	TOTAL INFORMATION SERVICES				128,035			30,467	
	TOTAL EXPENDITURES				3,920,524			8,111,660	

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BUDGET ACCOUNT: 201-4746 REAL ID

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-276	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				569,615	100,000		528,909	200,000
	TOTAL REVENUE				569,615	100,000		528,909	200,000
NEW POSITIONS									
130	MANAGEMENT ANALYST 3			1.00	64,617		1.00	67,202	
140	MANAGEMENT ANALYST 2			1.00	39,736		1.00	43,174	
150	ADMIN ASSISTANT 2			1.00	26,330		1.00	28,488	
	TOTAL NEW POSITIONS				130,683			138,864	
	TOTAL NEW FTE				3.00			3.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				130,683			138,864	
01-5200	WORKERS COMPENSATION				2,829			2,560	
01-5300	RETIREMENT				26,790			28,467	
01-5400	PERSONNEL ASSESSMENT				1,241			1,236	
01-5500	GROUP INSURANCE				20,064			22,542	
01-5700	PAYROLL ASSESSMENT				418			403	
01-5750	RETIRED EMPLOYEES GROUP INSUR				5,607			6,249	
01-5800	UNEMPLOYMENT COMPENSATION				144			112	
01-5840	MEDICARE				1,895			2,014	
01-5904	VACANCY SAVINGS				-7,688			-8,201	
	TOTAL PERSONNEL SERVICES				181,983			194,246	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				11,856			5,928	
03-6240	PERSONAL VEHICLE IN-STATE				5,335			2,668	
03-6250	COMM AIR TRANS IN-STATE				26,052			13,026	
03-6270	DINERS CLUB ATM CHARGES I/S				728			364	
	TOTAL IN-STATE TRAVEL				43,971			21,986	

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BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7020	OPERATING SUPPLIES				477			477	
04-7027	OPERATING SUPPLIES-G				5			5	
04-7050	EMPLOYEE BOND INSURANCE				8			8	
04-7054	AG TORT CLAIM ASSESSMENT				289			289	
04-7060	CONTRACTS				310,000	100,000		310,000	
04-7222	DATA PROCESSING SUPPLIES				492			492	
04-7292	DOIT VOICE MAIL				152			127	
04-7295	DOIT STATE PHONE LINE				442			398	
04-7296	DOIT LONG DISTANCE CHARGES				83			83	
	TOTAL OPERATING				311,948	100,000		311,879	
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A				57				
05-8291	TELEPHONE SYSTEM EQUIPMENT - A				1,080				
	TOTAL EQUIPMENT				1,137				
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT				175			275	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				279			277	
26-739S	DOIT SECURITY ASSESSMENT				216			246	
26-7771	COMPUTER SOFTWARE <$5,000 - A				3,970				
26-8371	COMPUTER HARDWARE <$5,000 - A				17,099				
	TOTAL INFORMATION SERVICES				21,739			798	
TRAINING									
30-6100	PER DIEM OUT-OF-STATE				2,662				
30-6130	PUBLIC TRANS OUT-OF-STATE				330				
30-6140	PERSONAL VEHICLE OUT-OF-STATE				502				
30-6150	COMM AIR TRANS OUT-OF-STATE				5,287				
30-6170	DINERS CLUB ATM CHARGES O/S				56				
	TOTAL TRAINING				8,837				

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
RESERVE								
86-9125 TRANS TO HIGHWAY FUND								200,000
TOTAL RESERVE								200,000
TOTAL EXPENDITURES				569,615	100,000		528,909	200,000

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-285	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				632,833			953,520	
	TOTAL REVENUE				632,833			953,520	
NEW POSITIONS									
10	COMPLIANCE/ENFORCMNT INVEST 2			8.00	94,176		8.00	397,688	
90	SUPVY COMPLI/ENFORCE INVEST			2.00	38,642		2.00	161,366	
110	DMV SERVICES TECHNICIAN 4			1.00	5,098		1.00	32,400	
120	ADMIN ASSISTANT 2			1.00	4,338		1.00	27,565	
	TOTAL NEW POSITIONS				142,254			619,019	
	TOTAL NEW FTE				12.00			12.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				142,254			619,019	
01-5200	WORKERS COMPENSATION				3,203			13,604	
01-5300	RETIREMENT				29,160			126,901	
01-5400	PERSONNEL ASSESSMENT				1,353			5,505	
01-5500	GROUP INSURANCE				18,950			90,168	
01-5700	PAYROLL ASSESSMENT				458			1,794	
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,103			27,856	
01-5800	UNEMPLOYMENT COMPENSATION				60			496	
01-5840	MEDICARE				2,065			8,970	
01-5904	VACANCY SAVINGS				-2,524			-11,083	
	TOTAL PERSONNEL SERVICES				201,082			883,230	
OPERATING									
04-7020	OPERATING SUPPLIES				569			2,409	
04-7050	EMPLOYEE BOND INSURANCE				33			33	
04-7052	VEHICLE COMP & COLLISION INS				1,360			1,360	
04-7054	AG TORT CLAIM ASSESSMENT				1,154			1,154	
04-7059	AG VEHICLE LIABILITY INSURANCE				2,555			2,555	
04-705A	NON B&G - PROP. & CONT. INSURAN				2			8	

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-705B	B&G - PROP. & CONT. INSURANCE				21			21	
04-7100	STATE OWNED BLDG RENT-B&G				1,086			1,086	
04-7110	NON-STATE OWNED OFFICE RENT				1,492			5,966	
04-7151	OUTSIDE MAINTENANCE OF VEHICLE				687			2,746	
04-7153	GASOLINE				7,500			30,000	
04-7255	B & G LEASE ASSESSMENT				10			39	
04-7285	POSTAGE - STATE MAILROOM				861			3,552	
04-7291	CELL PHONE/PAGER CHARGES				1,200			4,799	
04-7292	DOIT VOICE MAIL				143			507	
04-7295	DOIT STATE PHONE LINE				417			1,591	
04-7296	DOIT LONG DISTANCE CHARGES				59			252	
04-7460	EQUIPMENT PURCHASES < $1,000				2,568				
	TOTAL OPERATING				21,717			58,078	
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				500				
05-8241	NEW FURNISHINGS <$5,000 - A				28,342				
05-8271	SPECIAL EQUIPMENT <$5,000 - A				73,980				
05-8360	AUTOMOBILES - NEW				227,630				
	TOTAL EQUIPMENT				330,452				
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE				2,780			2,780	
11-6270	DINERS CLUB ATM CHARGES I/S				40			40	
	TOTAL INVESTIGATIVE TRAVEL				2,820			2,820	
STAFF PHYSICALS									
16-7385	STAFF PHYSICALS				9,668			4,350	
	TOTAL STAFF PHYSICALS				9,668			4,350	
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT				420			660	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				1,115			1,110	
26-739S	DOIT SECURITY ASSESSMENT				863			984	
26-7771	COMPUTER SOFTWARE <$5,000 - A				9,528				
26-8371	COMPUTER HARDWARE <$5,000 - A				47,388				
	TOTAL INFORMATION SERVICES				59,314			2,754	
TRAINING									
30-7302	REGISTRATION FEES				7,780			2,288	
	TOTAL TRAINING				7,780			2,288	
	TOTAL EXPENDITURES				632,833			953,520	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-287	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				446,141			558,358	
	TOTAL REVENUE				446,141			558,358	
NEW POSITIONS									
1880	DMV SERVICES SUPERVISOR 1			1.00	24,603		1.00	51,371	
1890	DMV SERVICES TECHNICIAN 2			8.00	123,312		8.00	262,640	
	TOTAL NEW POSITIONS				147,915			314,011	
	TOTAL NEW FTE				9.00			9.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				147,915			314,011	
01-5200	WORKERS COMPENSATION				3,330			7,284	
01-5300	RETIREMENT				30,324			64,371	
01-5400	PERSONNEL ASSESSMENT				1,402			2,793	
01-5500	GROUP INSURANCE				30,096			67,626	
01-5700	PAYROLL ASSESSMENT				471			909	
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,343			14,128	
01-5800	UNEMPLOYMENT COMPENSATION				58			256	
01-5840	MEDICARE				2,149			4,553	
01-5904	VACANCY SAVINGS				-4,844			-10,376	
	TOTAL PERSONNEL SERVICES				217,244			465,555	
OPERATING									
04-7020	OPERATING SUPPLIES				1,747			3,495	
04-7050	EMPLOYEE BOND INSURANCE				25			25	
04-7054	AG TORT CLAIM ASSESSMENT				866			866	
04-7290	PHONE, FAX, COMMUNICATION LINE				9,178			15,733	
04-7292	DOIT VOICE MAIL				228			380	
04-7295	DOIT STATE PHONE LINE				736			1,326	
04-7296	DOIT LONG DISTANCE CHARGES				1,620			3,240	
04-7297	DOIT 800 TOLL FREE CHARGES				30,000			60,000	

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7460	EQUIPMENT PURCHASES < $1,000				1,732				
04-7509	DOIT PBX NETWORK ACCESS				2,179			3,941	
04-7980	OPERATING LEASE PAYMENTS				866			1,732	
	TOTAL OPERATING				49,177			90,738	
EQUIPMENT									
05-7771	COMPUTER SOFTWARE <$5,000 - A				3,450				
05-8240	NEW FURNISHINGS >$5,000				31,928				
05-8241	NEW FURNISHINGS <$5,000 - A				8,463				
05-8270	SPECIAL EQUIPMENT >$5,000				5,646				
05-8290	TELEPHONE SYSTEM EQUIP >$5,000				18,000				
05-8292	TELEPHONE SYSTEM EQUIPMENT - B				9,240				
05-8331	OFFICE & OTHER EQUIPMENT - A				1,495				
	TOTAL EQUIPMENT				78,222				
LAND & BUILDING IMPROVEMENTS									
06-7140	MAINTENANCE OF BLDGS AND GRDS				25,560				
06-7141	MAINTENANCE OF BLDGS AND GRDS				26,065				
06-7142	MAINTENANCE OF BLDGS AND GRDS				12,900				
	TOTAL LAND & BUILDING IMPROVE				64,525				
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC				315			495	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				836			832	
26-739S	DOIT SECURITY ASSESSMENT				648			738	
26-7771	COMPUTER SOFTWARE <$5,000 - A				7,146				
26-8331	OFFICE & OTHER EQUIPMENT - A				1,043				
26-8371	COMPUTER HARDWARE <$5,000 - A				26,985				
	TOTAL INFORMATION SERVICES				36,973			2,065	
	TOTAL EXPENDITURES				446,141			558,358	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-289 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				1,043,763			1,595,798	
TOTAL REVENUE				1,043,763			1,595,798	
EXPENDITURES								
RESERVE								
86-9125 TRANS TO HIGHWAY FUND				1,043,763			1,595,798	
TOTAL RESERVE				1,043,763			1,595,798	
TOTAL EXPENDITURES				1,043,763			1,595,798	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-280	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				258,473			184,294	
	TOTAL REVENUE				258,473			184,294	
NEW POSITIONS									
180	TRAINING OFFICER 2			2.00	83,026		2.00	90,124	
	TOTAL NEW POSITIONS				83,026			90,124	
	TOTAL NEW FTE				2.00			2.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				83,026			90,124	
01-5200	WORKERS COMPENSATION				1,796			1,848	
01-5300	RETIREMENT				17,020			18,476	
01-5400	PERSONNEL ASSESSMENT				788			802	
01-5500	GROUP INSURANCE				13,376			15,028	
01-5700	PAYROLL ASSESSMENT				266			262	
01-5750	RETIRED EMPLOYEES GROUP INSUR				3,562			4,056	
01-5800	UNEMPLOYMENT COMPENSATION				92			72	
01-5840	MEDICARE				1,204			1,306	
01-5904	VACANCY SAVINGS				-4,911			-5,347	
	TOTAL PERSONNEL SERVICES				116,219			126,627	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				19,221			9,878	
03-6240	PERSONAL VEHICLE IN-STATE				58,834			37,497	
	TOTAL IN-STATE TRAVEL				78,055			47,375	
OPERATING									
04-7020	OPERATING SUPPLIES				470			470	
04-7027	OPERATING SUPPLIES-G				46			46	
04-7050	EMPLOYEE BOND INSURANCE				6			6	
04-7054	AG TORT CLAIM ASSESSMENT				192			192	

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BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7103	STATE OWNED MEETING ROOM REN				20,250			6,750	
04-7222	DATA PROCESSING SUPPLIES				132			132	
04-7291	CELL PHONE/PAGER CHARGES				960			960	
04-7292	DOIT VOICE MAIL				101			84	
04-7295	DOIT STATE PHONE LINE				294			265	
04-7296	DOIT LONG DISTANCE CHARGES				12			12	
04-7302	REGISTRATION FEES				1,500			200	
04-7320	INSTRUCTIONAL SUPPLIES				759			360	
04-7321	INSTRUCTIONAL SUPPLIES-A				246			246	
04-7460	EQUIPMENT PURCHASES < $1,000				577				
	TOTAL OPERATING				25,545			9,723	
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				100				
05-8240	NEW FURNISHINGS >$5,000				12,056				
05-8241	NEW FURNISHINGS <$5,000 - A				598				
05-8271	SPECIAL EQUIPMENT <$5,000 - A				3,598				
05-8290	TELEPHONE SYSTEM EQUIP >$5,000				720				
	TOTAL EQUIPMENT				17,072				
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC				140			220	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				186			185	
26-739S	DOIT SECURITY ASSESSMENT				144			164	
26-7771	COMPUTER SOFTWARE <$5,000 - A				5,584				
26-8371	COMPUTER HARDWARE <$5,000 - A				11,011				
	TOTAL INFORMATION SERVICES				17,065			569	
TRAINING									
30-6100	PER DIEM OUT-OF-STATE				3,297				

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-6150 COMM AIR TRANS OUT-OF-STATE				1,220				
TOTAL TRAINING				4,517				
TOTAL EXPENDITURES				258,473			184,294	
E-281 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				48,576			8,514	
TOTAL REVENUE				48,576			8,514	
EXPENDITURES								
EMPLOYEE BACKGROUND CHECKS								
20-7330 SPECIAL REPORTS				48,576			8,514	
TOTAL EMPLOYEE BACKGROUND (				48,576			8,514	
TOTAL EXPENDITURES				48,576			8,514	
E-283 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				3,953			23,716	
TOTAL REVENUE				3,953			23,716	
EXPENDITURES								
INFORMATION SERVICES								
26-7060 CONTRACTS				3,953			23,716	
TOTAL INFORMATION SERVICES				3,953			23,716	
TOTAL EXPENDITURES				3,953			23,716	

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-284	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				193,147			350,540	
	TOTAL REVENUE				193,147			350,540	
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE				100			300	
	TOTAL IN-STATE TRAVEL				100			300	
	OPERATING								
04-7027	OPERATING SUPPLIES-G				248				
04-7045	STATE PRINTING CHARGES				33,388			66,775	
04-7046	QUICK PRINT JOBS - CARSON CITY				2,820			2,820	
04-7222	DATA PROCESSING SUPPLIES				1,604				
04-7285	POSTAGE - STATE MAILROOM				14,272			28,545	
	TOTAL OPERATING				52,332			98,140	
	PUBLIC AWARENESS CAMPAIGN								
18-7020	OPERATING SUPPLIES				3,075				
18-7060	CONTRACTS				1,560				
18-7072	CONTRACTS - L				136,080			252,100	
	TOTAL PUBLIC AWARENESS CAMP				140,715			252,100	
	TOTAL EXPENDITURES				193,147			350,540	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-288	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				11,290			3,040	
	TOTAL REVENUE				11,290			3,040	
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE				280			280	
03-6240	PERSONAL VEHICLE IN-STATE				200			200	
03-6250	COMM AIR TRANS IN-STATE				2,500			2,500	
03-6270	DINERS CLUB ATM CHARGES I/S				60			60	
	TOTAL IN-STATE TRAVEL				3,040			3,040	
	OPERATING								
04-7080	LEGAL AND COURT				8,250				
	TOTAL OPERATING				8,250				
	TOTAL EXPENDITURES				11,290			3,040	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4746 REAL ID

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-586	TECHNOLOGY INVEST: MAXIMIZE INT								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				3,662,400			240,517	
	TOTAL REVENUE				3,662,400			240,517	
NEW POSITIONS									
160	INFORMATION SYSTEMS SPECIALIST			2.00	141,558		2.00	147,222	
	TOTAL NEW POSITIONS				141,558			147,222	
	TOTAL NEW FTE				2.00			2.00	
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES				141,558			147,222	
01-5200	WORKERS COMPENSATION				3,064			1,906	
01-5300	RETIREMENT				29,020			30,180	
01-5400	PERSONNEL ASSESSMENT				1,344			1,310	
01-5500	GROUP INSURANCE				13,376			15,028	
01-5700	PAYROLL ASSESSMENT				452			426	
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,072			6,624	
01-5800	UNEMPLOYMENT COMPENSATION				156			118	
01-5840	MEDICARE				2,052			2,136	
01-5904	VACANCY SAVINGS				-7,238			-7,520	
	TOTAL PERSONNEL SERVICES				189,856			197,430	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				684				
03-6240	PERSONAL VEHICLE IN-STATE				308				
03-6250	COMM AIR TRANS IN-STATE				1,503				
	TOTAL IN-STATE TRAVEL				2,495				
OPERATING									
04-7020	OPERATING SUPPLIES				1,590			265	
04-7027	OPERATING SUPPLIES-G				75				
04-7050	EMPLOYEE BOND INSURANCE				6			6	

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7054	AG TORT CLAIM ASSESSMENT				192			192	
04-705A	NON B&G - PROP. & CONT. INSURAN				29				
04-7060	CONTRACTS				12,469				
04-7074	HARDWARE LICENSE/MNT CONTRAC							41,686	
04-7110	NON-STATE OWNED OFFICE RENT				8,774				
04-7255	B & G LEASE ASSESSMENT				57				
04-7292	DOIT VOICE MAIL				608			84	
04-7295	DOIT STATE PHONE LINE				1,767			265	
04-7431	PROFESSIONAL SERVICES-A				420				
04-7436	PROFESSIONAL SERVICES-F				3,000				
	TOTAL OPERATING				28,987			42,498	
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				1,261				
05-8241	NEW FURNISHINGS <$5,000 - A				5,650				
05-8270	SPECIAL EQUIPMENT >$5,000				29,328				
05-8291	TELEPHONE SYSTEM EQUIPMENT - A				5,625				
	TOTAL EQUIPMENT				41,864				
INFORMATION SERVICES									
26-7060	CONTRACTS				3,136,500				
26-7073	SOFTWARE LICENSE/MNT CONTRAC				2,200			240	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				186			185	
26-739S	DOIT SECURITY ASSESSMENT				144			164	
26-7771	COMPUTER SOFTWARE <$5,000 - A				27,028				
26-8370	COMPUTER HARDWARE >$5,000				181,246				
26-8371	COMPUTER HARDWARE <$5,000 - A				51,894				
	TOTAL INFORMATION SERVICES				3,399,198			589	
	TOTAL EXPENDITURES				3,662,400			240,517	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	4,238,880	5,366,362	2,313,248	3,922,238	2,974,529	2,171,080	4,805,950	3,302,615
00-2518	HIGHWAY FUND REVERSION	-1,961,482							
00-2526	IFC REVERSION	-10,456							
00-3601	LICENSES AND FEES	5,367,216	4,452,875	5,591,191	5,584,052	5,584,052	5,702,927	5,695,733	5,695,733
00-3609	DRIVERS LICENSES	1,562,989	1,528,473	1,693,780	1,693,780	1,693,780	1,763,225	1,763,225	1,763,225
00-4201	REIMBURSEMENT	45,012	42,141	50,335	50,335	50,335	53,228	53,228	53,228
00-4235	COST ALLOCATION REIMBURSEMEN	274,560	308,721	339,188	330,937	249,935	366,628	359,603	258,238
00-4254	MISCELLANEOUS REVENUE	170	100						
00-4602	HIGHWAY FUND SALARY ADJUSTMEI		97,513						
00-4650	TRANS FROM CONTINGENCY-HWY	22,274							
	TOTAL REVENUE	9,539,163	11,796,185	9,987,742	11,581,342	10,552,631	10,057,088	12,677,739	11,073,039
EXISTING POSITIONS									
9	ACCOUNTS PAYABLE								
10	ACCOUNTING ASSISTANT 2	1.00	1.00	30,000	1.00 30,600	1.00 30,600	1.00 31,230	1.00 33,128	1.00 33,128
20	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
30	ACCOUNTING ASSISTANT 3	2.00	2.00	89,411	2.00 91,199	2.00 91,199	2.00 89,742	2.00 95,198	2.00 95,198
40	ACCOUNTANT TECHNICIAN 2	1.00	1.00	55,812	1.00 56,929	1.00 56,929	1.00 55,812	1.00 59,206	1.00 59,206
60	ADMIN ASSISTANT 3	1.00	1.00	43,105	1.00 43,967	1.00 43,967	1.00 44,871	1.00 47,599	1.00 47,599
70	ADMIN ASSISTANT 2	1.00	1.00	41,154	1.00 41,978	1.00 41,978	1.00 41,154	1.00 43,657	1.00 43,657
79	ADMINISTRATION								
80	DIV ADMNR, DMV ADMIN SVCS	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
90	ADMIN SERVICES OFFICER 3	2.00	2.00	160,171	2.00 163,110	2.00 163,110	2.00 160,171	2.00 169,635	2.00 169,635
109	BUDGET UNIT								
110	BUDGET ANALYST 2	1.00	1.00	58,611	1.00 59,784	1.00 59,784	1.00 61,247	1.00 64,971	1.00 64,971
120	BUDGET ANALYST 3	1.00	1.00	66,550	1.00 67,650	1.00 67,650	1.00 66,550	1.00 70,356	1.00 70,356
130	MANAGEMENT ANALYST 3	1.00	1.00	66,753	1.00 68,088	1.00 68,088	1.00 69,844	1.00 74,090	1.00 74,090
139	BAD DEBT								
140	ACCOUNTING ASSISTANT 2	2.00	2.00	58,323	2.00 59,392	2.00 59,392	2.00 60,746	2.00 64,332	2.00 64,332
160	ACCOUNTING ASSISTANT 3	1.00	1.00	32,540	1.00 33,191	1.00 33,191	1.00 33,902	1.00 35,963	1.00 35,963

PUBLIC SAFETY

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ASSIGNED TO: HAGER

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EXISTING POSITIONS															
170	ACCOUNTANT TECHNICIAN 2	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	
179	PURCHASING/WAREHOUSE/MAILROOM														
180	SUPPLY TECHNICIAN 1	1.00	1.00	35,689	1.00	36,279	1.00	36,279	1.00	37,202	1.00	39,330	1.00	39,330	
190	MAIL SERVICE CLERK 1	2.00	2.00	65,709	2.00	67,023	2.00	67,023	2.00	67,014	2.00	71,088	2.00	71,088	
200	SUPPLY TECHNICIAN 2	2.00	2.00	70,509	2.00	71,919	2.00	71,919	2.00	73,491	2.00	77,959	2.00	77,959	
210	PROGRAM OFFICER 2	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	
220	SUPPLY ASSISTANT	1.00	1.00	28,276	1.00	28,841	1.00	28,841	1.00	29,414	1.00	31,203	1.00	31,203	
240	ADMIN 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	
260	DRIVER WAREHOUSE WORKER 1	1.00	1.00	42,950	1.00	43,809	1.00	43,809	1.00	42,950	1.00	45,561	1.00	45,561	
269	REVENUE														
270	ACCOUNTING ASSISTANT 3	2.00	2.00	75,315	2.00	76,820	2.00	76,820	2.00	78,492	2.00	83,264	2.00	83,264	
280	ACCOUNTING ASSISTANT 1	13.00	13.00	393,141	13.00	400,883	13.00	400,883	13.00	406,052	13.00	430,616	13.00	430,616	
320	MANAGEMENT ANALYST 2	1.00	1.00	52,237	1.00	53,282	1.00	53,282	1.00	54,587	1.00	57,906	1.00	57,906	
340	ACCOUNTANT TECHNICIAN 2	1.00	1.00	41,746	1.00	42,581	1.00	42,581	1.00	43,590	1.00	46,241	1.00	46,241	
350	ACCOUNTING ASSISTANT 2	5.00	5.00	154,332	5.00	157,419	5.00	157,419	5.00	160,745	5.00	170,517	5.00	170,517	
360	ACCOUNTANT TECHNICIAN 1	1.00	1.00	50,712	1.00	51,726	1.00	51,726	1.00	51,093	1.00	54,200	1.00	54,200	
450	ADMIN AID	1.00	1.00	26,309	1.00	26,835	1.00	26,835	1.00	27,395	1.00	29,060	1.00	29,060	
480	ADMIN ASSISTANT 2	1.00	1.00	35,046	1.00	35,626	1.00	35,626	1.00	36,570	1.00	38,661	1.00	38,661	
519	SUPPORT STAFF														
520	MANAGEMENT ANALYST 3	1.00	1.00	63,112	1.00	64,375	1.00	64,375	1.00	66,009	1.00	70,022	1.00	70,022	
530	ADMIN ASSISTANT 3	1.00	1.00	34,928	1.00	35,626	1.00	35,626	1.00	36,437	1.00	38,652	1.00	38,652	
540	TELECOMMUNICATIONS COORD 1	1.00	1.00	59,261	1.00	60,447	1.00	60,447	1.00	61,944	1.00	65,710	1.00	65,710	
	TOTAL EXISTING POSITIONS			2,209,943		2,256,585		2,256,585		2,268,823		2,409,289		2,409,289	
	TOTAL EXISTING FTE		54.00	54.00		54.00		54.00		54.00		54.00		54.00	
EXPENDITURES															
PERSONNEL SERVICES															
01-5100	SALARIES	1,853,421	2,077,269	2,209,943		2,256,585		2,256,585		2,268,823		2,409,289		2,409,289	
01-5200	WORKERS COMPENSATION	37,233	42,887	37,239		39,510		39,510		38,118		46,969		46,969	
01-5300	RETIREMENT	242,911	292,605	278,566		288,483		288,483		285,140		307,025		307,025	
01-5400	PERSONNEL ASSESSMENT	20,535	20,775	22,099		21,439		21,439		22,687		21,443		21,443	
01-5500	GROUP INSURANCE	290,785	318,106	324,108		361,152		331,020		324,108		405,756		405,756	

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EXPENDITURES									
PERSONNEL SERVICES									
01-5700	PAYROLL ASSESSMENT	6,581	6,437	6,854	7,220	5,642	7,034	6,983	6,983
01-5750	RETIRED EMPLOYEES GROUP INSUR	42,127	42,164	48,396	96,804	96,804	49,685	108,419	108,419
01-5800	UNEMPLOYMENT COMPENSATION	3,364	3,533	3,987	2,478	2,478	4,087	1,924	1,924
01-5810	OVERTIME PAY	31,161	15,642	31,161	31,161	31,161	31,161	31,161	31,161
01-5820	HOLIDAY PAY	372		372			372		
01-5830	COMP TIME PAYOFF	6,956		6,956			6,956		
01-5840	MEDICARE	24,369	26,684	29,013	29,579	29,579	29,869	31,664	31,664
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-143,045	-143,045		-309,921	-309,921
01-5904	VACANCY SAVINGS		(18,866)		-38,992	-38,992		-44,337	-44,337
01-5930	LONGEVITY PAY	8,279	10,775	8,279	10,450	10,450	8,279	12,150	12,150
01-5960	TERMINAL SICK LEAVE PAY	6,778		6,778			6,778		
01-5970	TERMINAL ANNUAL LEAVE PAY	9,397		9,397			9,397		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	697		697			697		
01-5980	CALL BACK PAY	491		491	491	491	491	491	491
	TOTAL PERSONNEL SERVICES	2,585,457	2,838,011	3,024,336	2,963,315	2,931,605	3,093,682	3,029,016	3,029,016
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	820	1,486	820	265	265	820	684	684
02-6130	PUBLIC TRANS OUT-OF-STATE	22	25	22	266	266	22	266	266
02-6140	PERSONAL VEHICLE OUT-OF-STATE				63	63		63	63
02-6150	COMM AIR TRANS OUT-OF-STATE	433	370	433	711	711	433	962	962
02-6170	DINERS CLUB ATM CHARGES O/S				7	7		7	7
	TOTAL OUT-OF-STATE TRAVEL	1,275	1,881	1,275	1,312	1,312	1,275	1,982	1,982
IN-STATE TRAVEL									
03-6150	COMM AIR TRANS OUT-OF-STATE		25						
03-6200	PER DIEM IN-STATE	4,606	2,200	4,606	4,606	4,606	4,606	4,606	4,606
03-6210	MP DAILY RENTAL IN-STATE	504	704	504	504	504	504	504	504
03-6215	NON-MP VEHICLE RENTAL IN-STATE	226	68	226	226	226	226	226	226
03-6240	PERSONAL VEHICLE IN-STATE	2,348	1,471	2,348	2,348	2,348	2,348	2,348	2,348

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EXPENDITURES									
IN-STATE TRAVEL									
03-6250	COMM AIR TRANS IN-STATE	4,491	2,995	4,491	4,491	4,491	4,491	4,491	4,491
03-6260	STATE OWNED-AIR TRANS I/S	160		160	160	160	160	160	160
03-6270	DINERS CLUB ATM CHARGES I/S	29	18	29	29	29	29	29	29
	TOTAL IN-STATE TRAVEL	12,364	7,481	12,364	12,364	12,364	12,364	12,364	12,364
OPERATING									
04-7020	OPERATING SUPPLIES	92,538	84,749	92,538	93,321	93,321	92,538	93,321	93,321
04-7023	OPERATING SUPPLIES-C		86		23	23		23	23
04-7024	OPERATING SUPPLIES-D	293	41	293	293	293	293	293	293
04-7027	OPERATING SUPPLIES-G	14,309	973	14,309	14,309	14,309	14,309	14,309	14,309
04-7030	FREIGHT CHARGES	269	443	269	269	269	269	269	269
04-7040	NON-STATE PRINTING SERVICES	1,033	1,103	1,033	1,033	1,033	1,033	1,033	1,033
04-7043	PRINTING AND COPYING - B	721	953	721	721	721	721	721	721
04-7044	PRINTING AND COPYING - C	174		174	174	174	174	174	174
04-7045	STATE PRINTING CHARGES	109	1,264	109	109	109	109	109	109
04-7050	EMPLOYEE BOND INSURANCE	156	143	168	168	168	168	168	168
04-7051	AGENCY OWNED - PROP. & CONT. IN	2,693		2,693			2,693		
04-7052	VEHICLE COMP & COLLISION INS	1,008	837	1,008	1,005	1,005	1,008	1,005	1,005
04-7054	AG TORT CLAIM ASSESSMENT	5,916	6,284	6,028	6,028	6,028	6,028	6,028	6,028
04-7059	AG VEHICLE LIABILITY INSURANCE	1,497	1,368	1,497	1,368	1,368	1,497	1,368	1,368
04-705B	B&G - PROP. & CONT. INSURANCE		2,693		2,804	2,804		2,804	2,804
04-7060	CONTRACTS	111,322	90,193	111,322	111,180	111,180	111,322	111,180	111,180
04-7071	CONTRACTS - K		17,929						
04-7073	SOFTWARE LICENSE/MNT CONTRACT	11,039		11,039	13,612	13,612	11,039	14,293	14,293
04-7074	HARDWARE LICENSE/MNT CONTRAC	2,904		2,904	2,904	2,904	2,904	2,904	2,904
04-7090	EQUIPMENT REPAIR	1,226	955	1,226	1,226	1,226	1,226	1,226	1,226
04-7091	EQUIPMENT REPAIR-A	98	113	98	98	98	98	98	98
04-7100	STATE OWNED BLDG RENT-B&G	126,958	126,957	126,958	131,873	131,873	126,958	131,873	131,873
04-7120	ADVERTISING & PUBLIC RELATIONS		738						
04-7140	MAINTENANCE OF BLDGS AND GRDS	4,488	1,012	4,488	4,488	4,488	4,488	4,488	4,488
04-7150	MOTOR POOL FLEET MAINTENANCE	417		417	417	417	417	417	417

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EXPENDITURES									
OPERATING									
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	5,713	1,979	5,713	5,713	5,713	5,713	5,713	5,713
04-7152	DIESEL FUEL	3,347	635	3,347	3,347	3,347	3,347	3,347	3,347
04-7153	GASOLINE	5,847	3,093	5,847	5,847	5,847	5,847	5,847	5,847
04-7155	VEHICLE OPERATION - B	53	128	53	53	53	53	53	53
04-7158	COMPRESSED NATURAL GAS, PROP/	52	84	52	52	52	52	52	52
04-7222	DATA PROCESSING SUPPLIES	365		365	647	647	365	647	647
04-7250	B & G EXTRA SERVICES	146	1,915	146	146	146	146	146	146
04-7278	LATE FEES PAID TO DINERS CLUB	1,507		1,507			1,507		
04-7280	OUTSIDE POSTAGE	651	8,689	651	651	651	651	651	651
04-7285	POSTAGE - STATE MAILROOM	11,125	22,050	11,125	11,125	11,125	11,125	11,125	11,125
04-7290	PHONE, FAX, COMMUNICATION LINE	944	885	944	944	944	944	944	944
04-7291	CELL PHONE/PAGER CHARGES	1,948	1,034	1,948	2,520	2,520	1,948	2,520	2,520
04-7292	DOIT VOICE MAIL	1,980	2,957	1,980	1,944	1,944	1,980	1,944	1,944
04-7294	CONFERENCE CALL CHARGES		72						
04-7295	DOIT STATE PHONE LINE	10,670	12,038	10,670	10,604	10,604	10,670	10,604	10,604
04-7296	DOIT LONG DISTANCE CHARGES	959	1,456	959	959	959	959	959	959
04-7300	DUES AND REGISTRATIONS	650		650	650	650	650	650	650
04-7301	MEMBERSHIP DUES	250	250	250	250	250	250	250	250
04-7302	REGISTRATION FEES		655						
04-7330	SPECIAL REPORTS	34	68	34	34	34	34	34	34
04-7331	SPECIAL REPORTS-A		45						
04-7430	PROFESSIONAL SERVICES	2,111	2,160	2,111	2,111	2,111	2,111	2,111	2,111
04-7431	PROFESSIONAL SERVICES-A	557		557	557	557	557	557	557
04-7460	EQUIPMENT PURCHASES < $1,000	3,116	13,946	3,116			3,116		
04-7637	NOTARY FEE APPLY OR RENEW		85						
04-7980	OPERATING LEASE PAYMENTS	12,507	13,758	12,507	12,507	12,507	12,507	12,507	12,507
	TOTAL OPERATING	443,700	426,816	443,824	448,084	448,084	443,824	448,765	448,765
EQUIPMENT									
05-7052	VEHICLE COMP & COLLISION INS		167						
05-7059	AG VEHICLE LIABILITY INSURANCE		228						

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EXPENDITURES									
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	1,579		1,579			1,579		
05-8241	NEW FURNISHINGS <$5,000 - A	2,369	1,196	2,369			2,369		
05-8310	PICK-UPS, VANS - NEW	17,083		17,083			17,083		
05-8331	OFFICE & OTHER EQUIPMENT - A	2,185		2,185			2,185		
	TOTAL EQUIPMENT	23,216	1,591	23,216			23,216		
ELECTRONIC PAYMENTS									
12-7060	CONTRACTS	105,829		105,829	142,404	142,404	105,829	165,188	165,188
12-7390	CREDIT CARD DISCOUNT FEES	4,204,365	6,270,404	4,204,365	5,696,477	4,699,476	4,204,365	6,630,700	5,026,000
12-7430	PROFESSIONAL SERVICES	1,600		1,600			1,600		
	TOTAL ELECTRONIC PAYMENTS	4,311,794	6,270,404	4,311,794	5,838,881	4,841,880	4,311,794	6,795,888	5,191,188
DEALER PLACARDS SB209									
18-7040	NON-STATE PRINTING SERVICES	41,367	42,141	41,367	50,335	50,335	41,367	53,228	53,228
	TOTAL DEALER PLACARDS SB209	41,367	42,141	41,367	50,335	50,335	41,367	53,228	53,228
PRINTING									
19-7040	NON-STATE PRINTING SERVICES	246,363	281,852	246,363	246,363	246,363	246,363	246,363	246,363
19-7045	STATE PRINTING CHARGES	202,980	171,788	202,980	202,980	202,980	202,980	202,980	202,980
19-7046	QUICK PRINT JOBS - CARSON CITY	5,586	7,842	5,586	5,586	5,586	5,586	5,586	5,586
	TOTAL PRINTING	454,929	461,482	454,929	454,929	454,929	454,929	454,929	454,929
DRIVERS LICENSE PHOTOS									
20-7060	CONTRACTS	1,460,304	1,528,473	1,460,304	1,693,780	1,693,780	1,460,304	1,763,225	1,763,225
	TOTAL DRIVERS LICENSE PHOTOS	1,460,304	1,528,473	1,460,304	1,693,780	1,693,780	1,460,304	1,763,225	1,763,225
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC		294						
26-7074	HARDWARE LICENSE/MNT CONTRAC		4,338						
26-7211	MSA PROGRAMMER CHARGES	14,210		14,210			14,210		
26-7225	OTHER (NON-DOIT) EDP COSTS - C		249						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	6,440	6,384	16,016	3,191	3,191	16,016	3,191	3,191

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EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E	773		773	773	773	773	773	773
26-739S	DOIT SECURITY ASSESSMENT				3,371	3,371		3,371	3,371
26-7771	COMPUTER SOFTWARE <$5,000 - A	5,421	8,106	5,421			5,421		
26-8271	SPECIAL EQUIPMENT <$5,000 - A	1,201		1,201			1,201		
26-8291	TELEPHONE SYSTEM EQUIPMENT - A	2,256	5,342	2,256			2,256		
26-8331	OFFICE & OTHER EQUIPMENT - A	964		964			964		
26-8370	COMPUTER HARDWARE >$5,000	10,862		10,862			10,862		
26-8371	COMPUTER HARDWARE <$5,000 - A	30,907	27,791	30,907			30,907		
26-8391	MISCELLANEOUS EQUIP <$5,000 -A	278		278			278		
	TOTAL INFORMATION SERVICES	73,312	52,504	82,888	7,335	7,335	82,888	7,335	7,335
PRINTER RIBBONS									
27-7222	DATA PROCESSING SUPPLIES	98,224	108,650	98,224	98,224	98,224	98,224	98,224	98,224
	TOTAL PRINTER RIBBONS	98,224	108,650	98,224	98,224	98,224	98,224	98,224	98,224
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	2,383	1,829	2,383	1,383	1,383	2,383	1,383	1,383
30-6130	PUBLIC TRANS OUT-OF-STATE	50		50	50	50	50	50	50
30-6140	PERSONAL VEHICLE OUT-OF-STATE	203	63	203	203	203	203	203	203
30-6150	COMM AIR TRANS OUT-OF-STATE	1,174	453	1,174	1,174	1,174	1,174	1,174	1,174
30-6170	DINERS CLUB ATM CHARGES O/S	6	7	6	6	6	6	6	6
30-6200	PER DIEM IN-STATE	510	623	510	510	510	510	510	510
30-6210	MP DAILY RENTAL IN-STATE	59	47	59	59	59	59	59	59
30-6215	NON-MP VEHICLE RENTAL IN-STATE		170						
30-6240	PERSONAL VEHICLE IN-STATE	619	241	619	619	619	619	619	619
30-6250	COMM AIR TRANS IN-STATE	188	1,034	188	188	188	188	188	188
30-7302	REGISTRATION FEES	5,148	2,290	5,148	2,547	2,547	5,148	2,547	2,547
30-7320	INSTRUCTIONAL SUPPLIES		42						
	TOTAL TRAINING	10,340	6,799	10,340	6,739	6,739	10,340	6,739	6,739

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
REVERSION TO HIGHWAY FUND									
85-7630	MISCELLANEOUS GOODS, MATERIAL		100						
	TOTAL REVERSION TO HIGHWAY F		100						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	6,044	6,044	6,044	6,044	6,044	6,044	6,044	6,044
	TOTAL PURCHASING ASSESSMENT	6,044	6,044	6,044	6,044	6,044	6,044	6,044	6,044
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS	16,837		16,837			16,837		
95-7230	MINOR IMPRV-BLGS/FIXTRS		43,808						
	TOTAL DEFERRED FACILITIES MAI	16,837	43,808	16,837			16,837		
	TOTAL EXPENDITURES	9,539,163	11,796,185	9,987,742	11,581,342	10,552,631	10,057,088	12,677,739	11,073,039

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-509	41,365	34,234	-509	40,788	33,678
	TOTAL REVENUE			-509	41,365	34,234	-509	40,788	33,678
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-19	-19		-19	-19
04-7052	VEHICLE COMP & COLLISION INS				-189	-189		-189	-189
04-7054	AG TORT CLAIM ASSESSMENT			374	-833	-833	374	-833	-833
04-7059	AG VEHICLE LIABILITY INSURANCE				165	165		165	165
04-705B	B&G - PROP. & CONT. INSURANCE				1,546	1,546		1,546	1,546
04-7100	STATE OWNED BLDG RENT-B&G				18,758	18,758		18,758	18,758
04-7292	DOIT VOICE MAIL			-70	-79	190	-70	-388	-57
04-7295	DOIT STATE PHONE LINE			-464	-2,689	-1,928	-464	-3,476	-2,664
	TOTAL OPERATING			-160	16,660	17,690	-160	15,564	16,707
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-32	1,826	771	-32	1,802	1,095
26-739S	DOIT SECURITY ASSESSMENT				515	-376		1,058	-273
	TOTAL INFORMATION SERVICES			-32	2,341	395	-32	2,860	822
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-317	5,299	5,299	-317	5,299	5,299
	TOTAL PURCHASING ASSESSMENT			-317	5,299	5,299	-317	5,299	5,299
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				17,065	10,850		17,065	10,850
	TOTAL STATEWIDE COST ALLOCAT				17,065	10,850		17,065	10,850
	TOTAL EXPENDITURES			-509	41,365	34,234	-509	40,788	33,678

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				52,220	52,220		163,689	163,689
TOTAL REVENUE				52,220	52,220		163,689	163,689
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				52,220	52,220		163,689	163,689
TOTAL PERSONNEL SERVICES				52,220	52,220		163,689	163,689
TOTAL EXPENDITURES				52,220	52,220		163,689	163,689
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				84,946	84,946		139,346	139,346
TOTAL REVENUE				84,946	84,946		139,346	139,346
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				85,580	85,580		140,827	140,827
01-5904 VACANCY SAVINGS				-634	-634		-1,481	-1,481
TOTAL PERSONNEL SERVICES				84,946	84,946		139,346	139,346
TOTAL EXPENDITURES				84,946	84,946		139,346	139,346

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			1,668,808			2,725,994		
	TOTAL REVENUE			1,668,808			2,725,994		
EXPENDITURES									
PERSONNEL SERVICES									
01-5830	COMP TIME PAYOFF			-6,956			-6,956		
01-5904	VACANCY SAVINGS			-18,866			-18,866		
01-5930	LONGEVITY PAY			2,171			3,871		
01-5960	TERMINAL SICK LEAVE PAY			-6,778			-6,778		
01-5970	TERMINAL ANNUAL LEAVE PAY			-9,397			-9,397		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-697			-697		
	TOTAL PERSONNEL SERVICES			-40,523			-38,823		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-555			-136		
02-6130	PUBLIC TRANS OUT-OF-STATE			244			244		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			63			63		
02-6150	COMM AIR TRANS OUT-OF-STATE			278			529		
02-6170	DINERS CLUB ATM CHARGES O/S			7			7		
	TOTAL OUT-OF-STATE TRAVEL			37			707		
OPERATING									
04-7020	OPERATING SUPPLIES			783			783		
04-7023	OPERATING SUPPLIES-C			23			23		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-2,693			-2,693		
04-7052	VEHICLE COMP & COLLISION INS			-171			-171		
04-7059	AG VEHICLE LIABILITY INSURANCE			-357			-357		
04-705B	B&G - PROP. & CONT. INSURANCE			2,804			2,804		
04-7060	CONTRACTS			-142			-142		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			2,573			3,254		
04-7100	STATE OWNED BLDG RENT-B&G			4,915			4,915		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7222	DATA PROCESSING SUPPLIES			282			282		
04-7291	CELL PHONE/PAGER CHARGES			1,126			1,126		
04-7292	DOIT VOICE MAIL			-36			-36		
04-7295	DOIT STATE PHONE LINE			-66			-66		
04-7460	EQUIPMENT PURCHASES < $1,000			-3,116			-3,116		
	TOTAL OPERATING			5,925			6,606		
EQUIPMENT									
05-7052	VEHICLE COMP & COLLISION INS			167			167		
05-7059	AG VEHICLE LIABILITY INSURANCE			228			228		
05-7460	EQUIPMENT PURCHASES < $1,000			-1,579			-1,579		
05-8241	NEW FURNISHINGS <$5,000 - A			-2,369			-2,369		
05-8310	PICK-UPS, VANS - NEW			-17,083			-17,083		
05-8331	OFFICE & OTHER EQUIPMENT - A			-2,185			-2,185		
	TOTAL EQUIPMENT			-22,821			-22,821		
ELECTRONIC PAYMENTS									
12-7060	CONTRACTS			36,575			59,359		
12-7390	CREDIT CARD DISCOUNT FEES			1,531,708			2,490,721		
12-7430	PROFESSIONAL SERVICES			-1,600			-1,600		
	TOTAL ELECTRONIC PAYMENTS			1,566,683			2,548,480		
DEALER PLACARDS SB209									
18-7040	NON-STATE PRINTING SERVICES			8,968			11,861		
	TOTAL DEALER PLACARDS SB209			8,968			11,861		
DRIVERS LICENSE PHOTOS									
20-7060	CONTRACTS			233,476			302,921		
	TOTAL DRIVERS LICENSE PHOTOS			233,476			302,921		
INFORMATION SERVICES									
26-7211	MSA PROGRAMMER CHARGES			-14,210			-14,210		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-5,421			-5,421		
26-8271	SPECIAL EQUIPMENT <$5,000 - A			-1,201			-1,201		
26-8291	TELEPHONE SYSTEM EQUIPMENT - A			-2,256			-2,256		
26-8331	OFFICE & OTHER EQUIPMENT - A			-964			-964		
26-8370	COMPUTER HARDWARE >$5,000			-10,862			-10,862		
26-8371	COMPUTER HARDWARE <$5,000 - A			-30,907			-30,907		
26-8391	MISCELLANEOUS EQUIP <$5,000 -A			-278			-278		
	TOTAL INFORMATION SERVICES			-66,099			-66,099		
TRAINING									
30-7302	REGISTRATION FEES			-1			-1		
	TOTAL TRAINING			-1			-1		
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS			-16,837			-16,837		
	TOTAL DEFERRED FACILITIES MAI			-16,837			-16,837		
	TOTAL EXPENDITURES			1,668,808			2,725,994		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			8,587	4,454	4,454	8,587	4,454	4,454
	TOTAL REVENUE			8,587	4,454	4,454	8,587	4,454	4,454
	EXPENDITURES								
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			2,304	1,272	1,272	2,304	1,272	1,272
30-6130	PUBLIC TRANS OUT-OF-STATE			320	320	320	320	320	320
30-6140	PERSONAL VEHICLE OUT-OF-STATE			349	55	55	349	55	55
30-6150	COMM AIR TRANS OUT-OF-STATE			1,446	723	723	1,446	723	723
30-6170	DINERS CLUB ATM CHARGES O/S			28	14	14	28	14	14
30-7302	REGISTRATION FEES			4,140	2,070	2,070	4,140	2,070	2,070
	TOTAL TRAINING			8,587	4,454	4,454	8,587	4,454	4,454
	TOTAL EXPENDITURES			8,587	4,454	4,454	8,587	4,454	4,454
E-252	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			315			315		
	TOTAL REVENUE			315			315		
	EXPENDITURES								
	TRAINING								
30-7302	REGISTRATION FEES			315			315		
	TOTAL TRAINING			315			315		
	TOTAL EXPENDITURES			315			315		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			597	597	597	597	597	597
TOTAL REVENUE			597	597	597	597	597	597
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			597	597	597	597	597	597
TOTAL IN-STATE TRAVEL			597	597	597	597	597	597
TOTAL EXPENDITURES			597	597	597	597	597	597
E-275 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			41,927					
TOTAL REVENUE			41,927					
EXPENDITURES								
DRIVERS LICENSE PHOTOS								
20-7060 CONTRACTS			41,927					
TOTAL DRIVERS LICENSE PHOTOS			41,927					
TOTAL EXPENDITURES			41,927					

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-277 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			89,600					
TOTAL REVENUE			89,600					
EXPENDITURES								
INFORMATION SERVICES								
26-8271 SPECIAL EQUIPMENT <$5,000 - A			89,600					
TOTAL INFORMATION SERVICES			89,600					
TOTAL EXPENDITURES			89,600					
E-325 SERVICES AT LEVEL CLOSEST TO PE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			57,584	57,584	57,584	57,584		
TOTAL REVENUE			57,584	57,584	57,584	57,584		
EXPENDITURES								
PRINTING								
19-7045 STATE PRINTING CHARGES			57,584	57,584	57,584	57,584		
TOTAL PRINTING			57,584	57,584	57,584	57,584		
TOTAL EXPENDITURES			57,584	57,584	57,584	57,584		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			123,623	123,623	120,628	46,292	46,292	45,380
	TOTAL REVENUE			123,623	123,623	120,628	46,292	46,292	45,380
EXPENDITURES									
OPERATING									
04-7027	OPERATING SUPPLIES-G			323	323	323	323	323	323
04-7371	PUBLICATIONS AND PERIODICALS-A						5,316	5,316	5,316
04-7431	PROFESSIONAL SERVICES-A			1,025	1,025	1,025	1,025	1,025	1,025
04-7460	EQUIPMENT PURCHASES < $1,000			2,889	2,889	1,394	1,709	1,709	797
	TOTAL OPERATING			4,237	4,237	2,742	8,373	8,373	7,461
EQUIPMENT									
05-8210	MOBILE HOMES/STORAGE SHEDS					5,891			
05-8240	NEW FURNISHINGS >$5,000			14,605	14,605	7,214			
05-8241	NEW FURNISHINGS <$5,000 - A			5,994	5,994	5,994	1,665	1,665	1,665
05-8271	SPECIAL EQUIPMENT <$5,000 - A			2,718	2,718	2,718			
05-8310	PICK-UPS, VANS - NEW			45,666	45,666	45,666			
05-8331	OFFICE & OTHER EQUIPMENT - A			1,495	1,495	1,495			
05-8340	SPECIAL PURPOSE VEHICLES >$5K			48,908	48,908	48,908	36,254	36,254	36,254
	TOTAL EQUIPMENT			119,386	119,386	117,886	37,919	37,919	37,919
	TOTAL EXPENDITURES			123,623	123,623	120,628	46,292	46,292	45,380

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-732	MAINTENANCE OF BUILDINGS AND GR								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			6,570	6,570	6,570	6,570	6,570	6,570
	TOTAL REVENUE			6,570	6,570	6,570	6,570	6,570	6,570
EXPENDITURES									
OPERATING									
04-7431	PROFESSIONAL SERVICES-A			6,570	6,570	6,570	6,570	6,570	6,570
	TOTAL OPERATING			6,570	6,570	6,570	6,570	6,570	6,570
	TOTAL EXPENDITURES			6,570	6,570	6,570	6,570	6,570	6,570
E-915	TRANS ADMIN COST ALLOCATION TO								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				36,771	36,771		39,956	39,956
00-2511	BALANCE FORWARD FROM PREVIOU						-37,688	-36,771	-36,771
00-4235	COST ALLOCATION REIMBURSEMEN				-36,771	-36,771		-39,956	-39,956
	TOTAL REVENUE						-37,688	-36,771	-36,771
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7399	COST ALLOCATION - F			37,688	36,771	36,771	40,736	39,956	39,956
	TOTAL INTRA-AGENCY COST ALLO			37,688	36,771	36,771	40,736	39,956	39,956
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-37,688	-36,771	-36,771	-78,424	-76,727	-76,727
	TOTAL RESERVE			-37,688	-36,771	-36,771	-78,424	-76,727	-76,727
	TOTAL EXPENDITURES						-37,688	-36,771	-36,771

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			25,382	25,382	17,760	55	55	
	TOTAL REVENUE			25,382	25,382	17,760	55	55	
EXPENDITURES									
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			477	477	477			
05-8241	NEW FURNISHINGS <$5,000 - A			3,367	3,367				
05-8271	SPECIAL EQUIPMENT <$5,000 - A			6,344	6,344	6,344			
05-8272	SPECIAL EQUIPMENT <$5,000 - B			599	599	599			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			7,350	7,350	7,350			
05-8332	OFFICE & OTHER EQUIPMENT - B			2,990	2,990	2,990			
	TOTAL EQUIPMENT			21,127	21,127	17,760			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794				
26-8331	OFFICE & OTHER EQUIPMENT - A			800	800				
26-8371	COMPUTER HARDWARE <$5,000 - A			2,626	2,626				
	TOTAL INFORMATION SERVICES			4,255	4,255		55	55	
	TOTAL EXPENDITURES			25,382	25,382	17,760	55	55	

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BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-730 MAINTENANCE OF BUILDINGS AND GR								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			12,755	12,755	12,755			
TOTAL REVENUE			12,755	12,755	12,755			
EXPENDITURES								
MAINT OF BUILDINGS & GROUNDS								
07-7141 MAINTENANCE OF BLDGS AND GRDS			4,258	4,258	4,258			
07-7142 MAINTENANCE OF BLDGS AND GRDS			8,497	8,497	8,497			
TOTAL MAINT OF BUILDINGS & GR(			12,755	12,755	12,755			
TOTAL EXPENDITURES			12,755	12,755	12,755			
E-731 MAINTENANCE OF BUILDINGS AND GR								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			33,750	33,750	33,750			
TOTAL REVENUE			33,750	33,750	33,750			
EXPENDITURES								
MAINT OF BUILDINGS & GROUNDS								
07-7140 MAINTENANCE OF BLDGS AND GRDS			33,750	33,750	33,750			
TOTAL MAINT OF BUILDINGS & GR(			33,750	33,750	33,750			
TOTAL EXPENDITURES			33,750	33,750	33,750			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-912 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,574	1,574	1,574	1,574	1,574	1,574
TOTAL REVENUE			1,574	1,574	1,574	1,574	1,574	1,574
EXPENDITURES								
OPERATING								
04-7030 FREIGHT CHARGES			1,574	1,574	1,574	1,574	1,574	1,574
TOTAL OPERATING			1,574	1,574	1,574	1,574	1,574	1,574
TOTAL EXPENDITURES			1,574	1,574	1,574	1,574	1,574	1,574
E-251 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			673					
TOTAL REVENUE			673					
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			645					
03-6270 DINERS CLUB ATM CHARGES I/S			28					
TOTAL IN-STATE TRAVEL			673					
TOTAL EXPENDITURES			673					

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES
ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-253 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			2,195			475		
TOTAL REVENUE			2,195			475		
EXPENDITURES								
TRAINING								
30-7302 REGISTRATION FEES			2,195			475		
TOTAL TRAINING			2,195			475		
TOTAL EXPENDITURES			2,195			475		
E-255 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,106			1,768		
TOTAL REVENUE			1,106			1,768		
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			549			684		
02-6130 PUBLIC TRANS OUT-OF-STATE			96			96		
02-6140 PERSONAL VEHICLE OUT-OF-STATE			63			63		
02-6150 COMM AIR TRANS OUT-OF-STATE			391			918		
02-6170 DINERS CLUB ATM CHARGES O/S			7			7		
TOTAL OUT-OF-STATE TRAVEL			1,106			1,768		
TOTAL EXPENDITURES			1,106			1,768		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-276 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			19,461			2,866		
TOTAL REVENUE			19,461			2,866		
EXPENDITURES								
OPERATING								
04-7074 HARDWARE LICENSE/MNT CONTRAC			1,200			1,600		
TOTAL OPERATING			1,200			1,600		
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A			7,849			1,266		
26-8271 SPECIAL EQUIPMENT <$5,000 - A			6,792					
26-8371 COMPUTER HARDWARE <$5,000 - A			3,620					
TOTAL INFORMATION SERVICES			18,261			1,266		
TOTAL EXPENDITURES			19,461			2,866		
E-278 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			171,865	171,865		353,698	353,698	
00-3609 DRIVERS LICENSES					171,865			353,698
TOTAL REVENUE			171,865	171,865	171,865	353,698	353,698	353,698
EXPENDITURES								
DRIVERS LICENSE PHOTOS								
20-7060 CONTRACTS			171,865	171,865	171,865	353,698	353,698	353,698
TOTAL DRIVERS LICENSE PHOTOS			171,865	171,865	171,865	353,698	353,698	353,698
TOTAL EXPENDITURES			171,865	171,865	171,865	353,698	353,698	353,698

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500	ADJUSTMENTS - TRANSFERS IN								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			37,688			40,736		
00-2511	BALANCE FORWARD FROM PREVIOU						37,688	36,771	36,771
00-4235	COST ALLOCATION REIMBURSEMEN			-37,688			-40,736		
	TOTAL REVENUE						37,688	36,771	36,771
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7399	COST ALLOCATION - F				-36,771	-36,771		-39,956	-39,956
82-9000	TRANSFER OBJECT CODE			-37,688			-40,736		
	TOTAL INTRA-AGENCY COST ALLO			-37,688	-36,771	-36,771	-40,736	-39,956	-39,956
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			37,688	36,771	36,771	78,424	76,727	76,727
	TOTAL RESERVE			37,688	36,771	36,771	78,424	76,727	76,727
	TOTAL EXPENDITURES						37,688	36,771	36,771
E-715	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			62,107	62,107	41,210	62,387	62,387	39,351
	TOTAL REVENUE			62,107	62,107	41,210	62,387	62,387	39,351
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRAC			490	490		770	770	
26-7771	COMPUTER SOFTWARE <$5,000 - A			11,116	11,116	8,316	11,116	11,116	8,316
26-7773	SOFTWARE LICENSE/MNT CONTRAC								280
26-8371	COMPUTER HARDWARE <$5,000 - A			50,501	50,501	32,894	50,501	50,501	30,755
	TOTAL INFORMATION SERVICES			62,107	62,107	41,210	62,387	62,387	39,351
	TOTAL EXPENDITURES			62,107	62,107	41,210	62,387	62,387	39,351

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4745 DMV, ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-800 COST ALLOCATION								
REVENUE								
00-3601 LICENSES AND FEES			1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL REVENUE			1,000,000	1,000,000		1,000,000	1,000,000	
EXPENDITURES								
ELECTRONIC DRS								
50-7397 COST ALLOCATION - D			1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL ELECTRONIC DRS			1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL EXPENDITURES			1,000,000	1,000,000		1,000,000	1,000,000	
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,245			5,405	
TOTAL REVENUE				5,245			5,405	
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				5,245			5,405	
TOTAL PERSONNEL SERVICES				5,245			5,405	
TOTAL EXPENDITURES				5,245			5,405	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	3,396,146	3,297,693	3,671,066	3,445,079	3,420,773	3,718,194	3,495,514	3,500,862
00-2518	HIGHWAY FUND REVERSION	-124,328							
00-3703	FINGERPRINT FEES	150,342	236,128	154,000	154,000	154,000	156,000	156,000	156,000
00-4210	FED GRANT REIMBURSEMENT	4,711	6,000						
00-4230	COST ALLOCATION REIMBURSEMEN	96,725	63,494	143,436	143,436	143,436	147,810	147,810	147,810
00-4252	EXCESS PROPERTY SALES	5,912							
00-4254	MISCELLANEOUS REVENUE	94	250						
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	68,629	117,479						
	TOTAL REVENUE	3,598,231	3,721,044	3,968,502	3,742,515	3,718,209	4,022,004	3,799,324	3,804,672
EXISTING POSITIONS									
120	COMPLIANCE/ENFORCMNT INVEST 2	5.00	5.00	274,475 5.00	279,786 5.00	279,786 5.00	283,860 5.00	300,925 5.00	300,925
130	DIV ADMNR, COMPLIANCE/ENFORCE	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
140	MANAGEMENT ANALYST 3	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
150	DMV SERVICES SUPERVISOR 1	3.00	3.00	150,572 3.00	153,248 3.00	153,248 3.00	150,572 3.00	159,378 3.00	159,378
160	DMV SERVICES TECHNICIAN 3	17.00	17.00	644,793 17.00	656,211 17.00	656,211 17.00	656,616 17.00	694,999 17.00	694,999
200	ADMIN ASSISTANT 4	1.00	1.00	38,792 1.00	39,568 1.00	39,568 1.00	40,466 1.00	42,926 1.00	42,926
210	COMPLIANCE/ENFORCMNT INVEST 3	4.00	4.00	266,820 4.00	271,714 4.00	271,714 4.00	266,820 4.00	282,584 4.00	282,584
290	CHIEF INVEST COMPLI/ENFORCE	2.00	2.00	146,291 2.00	148,964 2.00	148,964 2.00	149,704 2.00	158,543 2.00	158,543
310	SUPVY COMPLI/ENFORCE INVEST	4.00	4.00	255,328 4.00	260,204 4.00	260,204 4.00	263,125 4.00	278,883 4.00	278,883
330	COMPLIANCE INVESTIGATOR 2	8.00	8.00	380,315 8.00	387,571 8.00	387,571 8.00	390,149 8.00	413,504 8.00	413,504
370	DMV SERVICES TECHNICIAN 4	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
380	ADMIN ASSISTANT 3	3.00	3.00	121,265 3.00	123,548 3.00	123,548 3.00	122,762 3.00	130,079 3.00	130,079
	TOTAL EXISTING POSITIONS			2,483,298	2,533,607	2,533,607	2,528,721	2,683,125	2,683,125
	TOTAL EXISTING FTE		50.00	50.00	50.00	50.00	50.00	50.00	50.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES	2,192,655	2,388,819	2,483,298	2,533,607	2,533,607	2,528,721	2,683,125	2,683,125
01-5200	WORKERS COMPENSATION	42,001	40,671	37,085	39,273	39,273	37,447	46,107	46,107

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5300	RETIREMENT	337,197	360,130	374,728	392,163	392,163	380,151	413,668	413,668
01-5400	PERSONNEL ASSESSMENT	21,311	21,584	24,540	23,786	23,786	24,981	23,589	23,589
01-5500	GROUP INSURANCE	273,942	282,094	300,100	334,400	306,500	300,100	375,700	375,700
01-5700	PAYROLL ASSESSMENT	6,831	6,684	7,612	8,015	6,261	7,749	7,684	7,684
01-5750	RETIRED EMPLOYEES GROUP INSUR	51,686	44,569	54,379	108,692	108,692	55,375	120,742	120,742
01-5800	UNEMPLOYMENT COMPENSATION	3,877	3,671	4,425	2,753	2,753	4,492	2,121	2,121
01-5810	OVERTIME PAY	702	358	702	702	702	702	702	702
01-5830	COMP TIME PAYOFF	3,055		3,055			3,055		
01-5840	MEDICARE	30,396	30,452	34,529	35,232	35,232	35,182	37,332	37,332
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-157,225	-157,225		-335,870	-335,870
01-5904	VACANCY SAVINGS		(29,586)		-25,162	-25,162		-25,771	-25,771
01-5930	LONGEVITY PAY	10,350	13,550	10,350	16,275	16,275	10,350	18,775	18,775
01-5970	TERMINAL ANNUAL LEAVE PAY	9,726		9,726			9,726		
	TOTAL PERSONNEL EXPENSES	2,983,729	3,162,996	3,344,529	3,312,511	3,282,857	3,398,031	3,367,904	3,367,904
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE		1,400						
	TOTAL OUT-OF-STATE TRAVEL		1,400						
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	2,695	1,995	2,695	2,329	2,329	2,695	2,329	2,329
03-6220	AUTO MISC - IN-STATE	184	173	184	184	184	184	184	184
03-6240	PERSONAL VEHICLE IN-STATE	214	103	214	214	214	214	214	214
03-6250	COMM AIR TRANS IN-STATE	2,278	2,778	2,278	2,278	2,278	2,278	2,278	2,278
03-6270	DINERS CLUB ATM CHARGES I/S	13	18	13	13	13	13	13	13
	TOTAL IN-STATE TRAVEL	5,384	5,067	5,384	5,018	5,018	5,384	5,018	5,018
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	7,524	6,490	7,524	7,524	7,524	7,524	7,524	7,524
04-7023	OPERATING SUPPLIES-C	1,648	202	1,648	1,648	1,648	1,648	1,648	1,648
04-7024	OPERATING SUPPLIES-D	334	298	334	334	334	334	334	334

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7027	OPERATING SUPPLIES-G	529	574	529	529	529	529	529	529
04-7030	FREIGHT CHARGES	15	59	15	15	15	15	15	15
04-7045	STATE PRINTING CHARGES	1,712	2,045	1,712	1,712	1,712	1,712	1,712	1,712
04-7050	EMPLOYEE BOND INSURANCE	139	138	156	156	156	156	156	156
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,144		1,144			1,144		
04-7052	VEHICLE COMP & COLLISION INS	3,528	3,517	3,528	4,020	8,039	3,528	4,020	8,039
04-7054	AG TORT CLAIM ASSESSMENT	5,247	6,047	5,582	5,582	5,582	5,582	5,582	5,582
04-7056	INSURANCE DEDUCTIBLES	300		300			300		
04-7059	AG VEHICLE LIABILITY INSURANCE	4,611	5,291	4,611	5,472	10,944	4,611	5,472	10,944
04-705B	B&G - PROP. & CONT. INSURANCE		1,144		1,214	1,214		1,214	1,214
04-7060	CONTRACTS	2,510	347	2,510	2,511	2,511	2,510	2,511	2,511
04-7091	EQUIPMENT REPAIR-A		211						
04-7100	STATE OWNED BLDG RENT-B&G	77,992	77,991	77,992	82,784	82,784	77,992	82,784	82,784
04-7150	MOTOR POOL FLEET MAINTENANCE		834						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	6,591	4,984	6,591	6,591	6,591	6,591	6,591	6,591
04-7152	DIESEL FUEL		1						
04-7153	GASOLINE	20,002	2,326	20,002	20,002	20,002	20,002	20,002	20,002
04-7155	VEHICLE OPERATION - B	430	586	430	430	430	430	430	430
04-7156	VEHICLE REPAIR & REPLACEMENT P/		901						
04-7157	VEHICLE SUPPLIES - OTHER	35		35			35		
04-7158	COMPRESSED NATURAL GAS, PROP/	1,872	108	1,872	1,872	1,872	1,872	1,872	1,872
04-7176	PROTECTIVE GEAR	475		475			475		
04-7180	MED/DENT SVCS - NON-CONTRACT		202						
04-7222	DATA PROCESSING SUPPLIES	3,322	2,953	3,322	3,322	3,322	3,322	3,322	3,322
04-7250	B & G EXTRA SERVICES	121	147	121	121	121	121	121	121
04-7270	LATE FEES AND PENALTIES	8		8			8		
04-7285	POSTAGE - STATE MAILROOM	16,147	16,843	16,147	16,147	16,147	16,147	16,147	16,147
04-7290	PHONE, FAX, COMMUNICATION LINE	587	930	587	587	587	587	587	587
04-7291	CELL PHONE/PAGER CHARGES	2,580	2,525	2,580	5,880	5,880	2,580	5,880	5,880
04-7292	DOIT VOICE MAIL	1,144	1,848	1,144	1,109	1,109	1,144	1,109	1,109
04-7294	CONFERENCE CALL CHARGES		192						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7295	DOIT STATE PHONE LINE	3,946	5,378	3,946	3,946	3,946	3,946	3,946	3,946
04-7296	DOIT LONG DISTANCE CHARGES	1,138	1,976	1,138	1,138	1,138	1,138	1,138	1,138
04-7301	MEMBERSHIP DUES	300	450	300	300	300	300	300	300
04-7302	REGISTRATION FEES	85	400	85	85	85	85	85	85
04-7330	SPECIAL REPORTS	27	58	27	27	27	27	27	27
04-7370	PUBLICATIONS AND PERIODICALS	111	383	111	111	111	111	111	111
04-7371	PUBLICATIONS AND PERIODICALS-A	755	755	755	756	756	755	756	756
04-7430	PROFESSIONAL SERVICES	705		705	705	705	705	705	705
04-7431	PROFESSIONAL SERVICES-A		1						
04-7460	EQUIPMENT PURCHASES < $1,000	399	3,534	399			399		
04-7637	NOTARY FEE APPLY OR RENEW	185		185	185	185	185	185	185
	TOTAL OPERATING EXPENSES	168,198	152,669	168,550	176,815	186,306	168,550	176,815	186,306
EQUIPMENT									
05-7023	OPERATING SUPPLIES-C	90		90			90		
05-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,031		1,031			1,031		
05-7460	EQUIPMENT PURCHASES < $1,000	585		585			585		
05-8241	NEW FURNISHINGS <$5,000 - A	9,209		9,209			9,209		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	18,555		18,555			18,555		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000	541		541			541		
05-8331	OFFICE & OTHER EQUIPMENT - A	3,686		3,686			3,686		
05-8360	AUTOMOBILES - NEW	129,952		129,952			129,952		
05-8381	USED VEHICLES < $5,000	7,611		7,611			7,611		
	TOTAL EQUIPMENT	171,260		171,260			171,260		
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE	1,427	3,277	1,427	1,427	1,427	1,427	1,427	1,427
11-6220	AUTO MISC - IN-STATE	32		32	32	32	32	32	32
11-6250	COMM AIR TRANS IN-STATE	251		251	251	251	251	251	251
11-6270	DINERS CLUB ATM CHARGES I/S		6						
	TOTAL INVESTIGATIVE TRAVEL	1,710	3,283	1,710	1,710	1,710	1,710	1,710	1,710

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ENFORCEMENT PROGRAM									
12-9743	OUTSIDE BANK ACCOUNT	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
TOTAL	**ENFORCEMENT PROGRAM**	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	6,298	20,690	6,298	126	126	6,298	126	126
15-7385	STAFF PHYSICALS				19,326	19,326		18,742	18,742
TOTAL	**STAFF PHYSICALS**	6,298	20,690	6,298	19,452	19,452	6,298	18,868	18,868
INFORMATION SERVICES									
26-7024	OPERATING SUPPLIES-D	260		260	260	260	260	260	260
26-7073	SOFTWARE LICENSE/MNT CONTRACT		356						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		41,319						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	5,711	5,662	14,830	2,955	2,955	14,830	2,955	2,955
26-7398	COST ALLOCATION - E	5,431		5,431	5,431	5,431	5,431	5,431	5,431
26-739S	DOIT SECURITY ASSESSMENT				3,121	3,121		3,121	3,121
26-7771	COMPUTER SOFTWARE <$5,000 - A	6,483	3,248	6,483			6,483		
26-8270	SPECIAL EQUIPMENT >$5,000	15,985		15,985			15,985		
26-8371	COMPUTER HARDWARE <$5,000 - A	11,310	19,250	11,310			11,310		
TOTAL	**INFORMATION SERVICES**	45,180	69,835	54,299	11,767	11,767	54,299	11,767	11,767
FINGER PRINTING									
28-7330	SPECIAL REPORTS	150,342	236,128	150,342	154,000	154,000	150,342	156,000	156,000
TOTAL	**FINGER PRINTING**	150,342	236,128	150,342	154,000	154,000	150,342	156,000	156,000
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	541		541			541		
29-7176	PROTECTIVE GEAR	488	5,915	488	963	963	488	963	963
TOTAL	**UNIFORMS**	1,029	5,915	1,029	963	963	1,029	963	963
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	194	935	194	194	194	194	194	194
30-6130	PUBLIC TRANS OUT-OF-STATE	232	259	232	232	232	232	232	232

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6140	PERSONAL VEHICLE OUT-OF-STATE	84	10	84	84	84	84	84	84
30-6150	COMM AIR TRANS OUT-OF-STATE	268	1,054	268	268	268	268	268	268
30-6200	PER DIEM IN-STATE	1,958	690	1,958	1,958	1,958	1,958	1,958	1,958
30-6220	AUTO MISC - IN-STATE	33	31	33	33	33	33	33	33
30-6240	PERSONAL VEHICLE IN-STATE		43						
30-6250	COMM AIR TRANS IN-STATE	242	117	242	242	242	242	242	242
30-7023	OPERATING SUPPLIES-C	16		16	16	16	16	16	16
30-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	111		111			111		
30-7300	DUES AND REGISTRATIONS	40		40	40	40	40	40	40
30-7302	REGISTRATION FEES	5,404	1,924	5,404	5,404	5,404	5,404	5,404	5,404
30-7637	NOTARY FEE APPLY OR RENEW	60		60	60	60	60	60	60
	TOTAL TRAINING	8,642	5,063	8,642	8,531	8,531	8,642	8,531	8,531
FEDERAL TASK REIMBURSEMENTS									
35-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	875	2,000	875			875		
35-7460	EQUIPMENT PURCHASES < $1,000	2,490		2,490			2,490		
35-7771	COMPUTER SOFTWARE <$5,000 - A		2,000						
35-8371	COMPUTER HARDWARE <$5,000 - A	1,346	2,000	1,346			1,346		
	TOTAL FEDERAL TASK REIMBURSE	4,711	6,000	4,711			4,711		
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND		250						
	TOTAL REVERSION TO HIGHWAY F		250						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	709	709	709	709	709	709	709	709
	TOTAL PURCHASING ASSESSMENT	709	709	709	709	709	709	709	709

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT
ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	49,939	49,939	49,939	49,939	45,796	49,939	49,939	45,796
TOTAL	**STATEWIDE COST ALLOCAT**	49,939	49,939	49,939	49,939	45,796	49,939	49,939	45,796
TOTAL EXPENDITURES		3,598,231	3,721,044	3,968,502	3,742,515	3,718,209	4,022,004	3,799,324	3,804,672

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-220,102			-216,185		
	TOTAL REVENUE			-220,102			-216,185		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5830	COMP TIME PAYOFF			-3,055			-3,055		
01-5904	VACANCY SAVINGS			-29,586			-29,586		
01-5930	LONGEVITY PAY			5,925			8,425		
01-5970	TERMINAL ANNUAL LEAVE PAY			-9,726			-9,726		
	TOTAL PERSONNEL EXPENSES			-36,442			-33,942		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,144			-1,144		
04-7052	VEHICLE COMP & COLLISION INS			492			492		
04-7059	AG VEHICLE LIABILITY INSURANCE			861			861		
04-705B	B&G - PROP. & CONT. INSURANCE			1,214			1,214		
04-7060	CONTRACTS			1			1		
04-7100	STATE OWNED BLDG RENT-B&G			4,792			4,792		
04-7291	CELL PHONE/PAGER CHARGES			4,061			4,061		
04-7292	DOIT VOICE MAIL			-35			-35		
04-7371	PUBLICATIONS AND PERIODICALS-A			1			1		
04-7460	EQUIPMENT PURCHASES < $1,000			-399			-399		
	TOTAL OPERATING EXPENSES			9,844			9,844		
EQUIPMENT									
05-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,031			-1,031		
05-7460	EQUIPMENT PURCHASES < $1,000			-585			-585		
05-8241	NEW FURNISHINGS <$5,000 - A			-9,209			-9,209		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-18,555			-18,555		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000			-541			-541		
05-8331	OFFICE & OTHER EQUIPMENT - A			-3,686			-3,686		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8360	AUTOMOBILES - NEW			-129,952			-129,952		
05-8381	USED VEHICLES < $5,000			-7,611			-7,611		
	TOTAL EQUIPMENT			-171,170			-171,170		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-6,172			-6,172		
15-7385	STAFF PHYSICALS			19,321			18,738		
	TOTAL STAFF PHYSICALS			13,149			12,566		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-6,483			-6,483		
26-8270	SPECIAL EQUIPMENT >$5,000			-15,985			-15,985		
26-8371	COMPUTER HARDWARE <$5,000 - A			-11,310			-11,310		
	TOTAL INFORMATION SERVICES			-33,778			-33,778		
FINGER PRINTING									
28-7330	SPECIAL REPORTS			3,658			5,658		
	TOTAL FINGER PRINTING			3,658			5,658		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-541			-541		
	TOTAL UNIFORMS			-541			-541		
TRAINING									
30-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-111			-111		
	TOTAL TRAINING			-111			-111		
FEDERAL TASK REIMBURSEMENTS									
35-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-875			-875		
35-7460	EQUIPMENT PURCHASES < $1,000			-2,490			-2,490		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
FEDERAL TASK REIMBURSEMENTS								
35-8371 COMPUTER HARDWARE <$5,000 - A			-1,346			-1,346		
TOTAL FEDERAL TASK REIMBURSE			-4,711			-4,711		
TOTAL EXPENDITURES			-220,102			-216,185		
M-801 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-6,285	-6,285		-13,929	-13,929
00-4230 COST ALLOCATION REIMBURSEMEN				6,285	6,285		13,929	13,929
TOTAL REVENUE								
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				91,501	91,501		143,512	143,512
TOTAL REVENUE				91,501	91,501		143,512	143,512
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				91,877	91,877		144,272	144,272
01-5904 VACANCY SAVINGS				-376	-376		-760	-760
TOTAL PERSONNEL EXPENSES				91,501	91,501		143,512	143,512
TOTAL EXPENDITURES				91,501	91,501		143,512	143,512

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BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-51	2,686	1,225	-51	2,698	1,206
	TOTAL REVENUE			-51	2,686	1,225	-51	2,698	1,206
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-18	-18		-18	-18
04-7052	VEHICLE COMP & COLLISION INS				-756	-1,511		-756	-1,511
04-7054	AG TORT CLAIM ASSESSMENT			346	-772	-772	346	-772	-772
04-7059	AG VEHICLE LIABILITY INSURANCE				659	1,319		659	1,319
04-705B	B&G - PROP. & CONT. INSURANCE				671	671		671	671
04-7100	STATE OWNED BLDG RENT-B&G				16,376	16,376		16,376	16,376
04-7292	DOIT VOICE MAIL			-41	-46	108	-41	-222	-33
04-7295	DOIT STATE PHONE LINE			-173	-1,001	-718	-173	-1,294	-992
	TOTAL OPERATING EXPENSES			132	15,113	15,455	132	14,644	15,040
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-30	1,691	713	-30	1,669	1,014
26-739S	DOIT SECURITY ASSESSMENT				477	-348		980	-253
	TOTAL INFORMATION SERVICES			-30	2,168	365	-30	2,649	761
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-38	215	215	-38	215	215
	TOTAL PURCHASING ASSESSMENT			-38	215	215	-38	215	215
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-115	-14,810	-14,810	-115	-14,810	-14,810
	TOTAL STATEWIDE COST ALLOCAT			-115	-14,810	-14,810	-115	-14,810	-14,810
	TOTAL EXPENDITURES			-51	2,686	1,225	-51	2,698	1,206

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BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4602	HIGHWAY FUND SALARY ADJUSTMEI				59,520	59,520		185,600	185,600
	TOTAL REVENUE				59,520	59,520		185,600	185,600
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				59,520	59,520		185,600	185,600
	TOTAL PERSONNEL EXPENSES				59,520	59,520		185,600	185,600
	TOTAL EXPENDITURES				59,520	59,520		185,600	185,600
E-715	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			72,486	72,486	46,492	77,255	77,255	46,552
	TOTAL REVENUE			72,486	72,486	46,492	77,255	77,255	46,552
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			525	525		1,385	1,385	
26-7771	COMPUTER SOFTWARE <$5,000 - A			11,910	11,910	8,910	14,009	14,009	9,504
26-7773	SOFTWARE LICENSE/MNT CONTRACT								300
26-8371	COMPUTER HARDWARE <$5,000 - A			60,051	60,051	37,582	61,861	61,861	36,748
	TOTAL INFORMATION SERVICES			72,486	72,486	46,492	77,255	77,255	46,552
	TOTAL EXPENDITURES			72,486	72,486	46,492	77,255	77,255	46,552

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BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-812	SWORN SALARY ADJUSTMENTS								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				169,409	169,313		180,454	180,454
	TOTAL REVENUE				169,409	169,313		180,454	180,454
EXISTING POSITIONS									
110	COMPLIANCE/ENFORCMNT INVEST 2				40,122	40,122		43,403	43,403
220	COMPLIANCE/ENFORCMNT INVEST 3				39,886	39,886		41,480	41,480
360	CHIEF INVEST COMPLI/ENFORCE				22,008	22,008		23,530	23,530
420	SUPVY COMPLI/ENFORCE INVEST				37,823	37,823		40,701	40,701
	TOTAL EXISTING POSITIONS				139,839	139,839		149,114	149,114
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES				139,839	139,839		149,114	149,114
01-5200	WORKERS COMPENSATION				145	145		-92	-92
01-5300	RETIREMENT				20,871	20,871		22,173	22,173
01-5400	PERSONNEL ASSESSMENT				1,327	1,327		1,329	1,329
01-5700	PAYROLL ASSESSMENT				445	349		430	430
01-5750	RETIRED EMPLOYEES GROUP INSUR				6,002	6,002		6,710	6,710
01-5800	UNEMPLOYMENT COMPENSATION				154	154		119	119
01-5840	MEDICARE				2,028	2,028		2,163	2,163
01-5904	VACANCY SAVINGS				-1,402	-1,402		-1,492	-1,492
	TOTAL PERSONNEL EXPENSES				169,409	169,313		180,454	180,454
	TOTAL EXPENDITURES				169,409	169,313		180,454	180,454

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BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,828			5,998	
TOTAL REVENUE				5,828			5,998	
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				5,828			5,998	
TOTAL PERSONNEL EXPENSES				5,828			5,998	
TOTAL EXPENDITURES				5,828			5,998	

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BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-903	TRANSFER POSITIONS & PROGRAM FR								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU			434,796	436,922	436,922	212,326	174,903	179,356
00-3601	LICENSES AND FEES			159,343	161,630	161,630	159,343	161,630	161,630
	TOTAL REVENUE			594,139	598,552	598,552	371,669	336,533	340,986
EXISTING POSITIONS									
410	COMPLIANCE/ENFORCMNT INVEST 2	2.00		119,927 2.00	139,712 2.00	139,712 2.00	121,508 2.00	147,222 2.00	147,222
450	COMPLIANCE INVESTIGATOR 2	2.00		99,027 2.00	100,665 2.00	100,665 2.00	101,220 2.00	107,009 2.00	107,009
	TOTAL EXISTING POSITIONS			218,954	240,377	240,377	222,728	254,231	254,231
	TOTAL EXISTING FTE			4.00	4.00	4.00	4.00	4.00	4.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			218,954	240,377	240,377	222,728	254,231	254,231
01-5200	WORKERS COMPENSATION			3,005	3,212	3,212	3,008	3,779	3,779
01-5300	RETIREMENT			43,244	49,277	49,277	43,989	52,117	52,117
01-5400	PERSONNEL ASSESSMENT			2,190	2,284	2,284	2,228	2,262	2,262
01-5500	GROUP INSURANCE			24,008	26,752	24,520	24,008	30,056	30,056
01-5700	PAYROLL ASSESSMENT			678	769	601	689	737	737
01-5750	RETIRED EMPLOYEES GROUP INSUR			4,795	10,311	10,311	4,878	11,440	11,440
01-5800	UNEMPLOYMENT COMPENSATION			394	264	264	400	204	204
01-5810	OVERTIME PAY			308			308		
01-5840	MEDICARE			3,175	3,485	3,485	3,229	3,688	3,688
01-5930	LONGEVITY PAY			1,125	1,125	1,125	1,325	1,325	1,325
	TOTAL PERSONNEL EXPENSES			301,876	337,856	335,456	306,790	359,839	359,839
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			55	52	52	55	52	52
04-7023	OPERATING SUPPLIES-C			384	384	384	384	384	384
04-7045	STATE PRINTING CHARGES			112	112	112	112	112	112
04-7050	EMPLOYEE BOND INSURANCE			12	11	11	12	11	11
04-7052	VEHICLE COMP & COLLISION INS			670	544	544	670	544	544
04-7054	AG TORT CLAIM ASSESSMENT			474	385	385	474	385	385

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE			912	1,022	1,022	912	1,022	1,022
04-705B	B&G - PROP. & CONT. INSURANCE			42	66	66	42	66	66
04-7060	CONTRACTS			3	4	4	3	4	4
04-7100	STATE OWNED BLDG RENT-B&G			2,872	3,440	3,440	2,872	3,440	3,440
04-7120	ADVERTISING & PUBLIC RELATIONS			820	820	820	820	820	820
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			725	725	725	725	725	725
04-7153	GASOLINE			3,112	3,112	3,112	3,112	3,112	3,112
04-7155	VEHICLE OPERATION - B			126	126	126	126	126	126
04-7176	PROTECTIVE GEAR			476			476		
04-7285	POSTAGE - STATE MAILROOM			3,541	3,541	3,541	3,541	3,541	3,541
04-7291	CELL PHONE/PAGER CHARGES			840	840	840	840	840	840
04-7292	DOIT VOICE MAIL			102	101	116	102	84	102
04-7295	DOIT STATE PHONE LINE			189	147	161	189	133	148
04-7296	DOIT LONG DISTANCE CHARGES			63	63	63	63	63	63
04-7298	DOIT PHONE CARD CHARGES			2	2	2	2	2	2
04-7330	SPECIAL REPORTS			7	7	7	7	7	7
04-7460	EQUIPMENT PURCHASES < $1,000			1,150					
	TOTAL OPERATING EXPENSES			16,689	15,504	15,533	15,539	15,473	15,506
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				698	698			
05-8360	AUTOMOBILES - NEW						14,930	14,930	14,930
	TOTAL EQUIPMENT				698	698	14,930	14,930	14,930
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			1,619	1,619	1,619	1,619	1,619	1,619
	TOTAL INVESTIGATIVE TRAVEL			1,619	1,619	1,619	1,619	1,619	1,619
ENFORCEMENT PROGRAM									
12-6200	PER DIEM IN-STATE			8	8	8	8	8	8

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ENFORCEMENT PROGRAM									
12-6250	COMM AIR TRANS IN-STATE			797	797	797	797	797	797
	TOTAL ENFORCEMENT PROGRAM			805	805	805	805	805	805
DMV COST ALLOCATION									
14-7395	COST ALLOCATION - B			48,664	50,799	50,799	49,339	53,972	53,972
	TOTAL DMV COST ALLOCATION			48,664	50,799	50,799	49,339	53,972	53,972
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			5,018	5,023	5,023	5,018	5,022	5,022
	TOTAL STAFF PHYSICALS			5,018	5,023	5,023	5,018	5,022	5,022
INFORMATION SERVICES									
26-7000	OPERATING				-1	-1		-1	-1
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		90	90	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,184	372	372	1,184	370	370
26-739S	DOIT SECURITY ASSESSMENT				288	288		328	328
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	881	881	594
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			3,949	3,949	3,444	3,949	3,949	1,305
	TOTAL INFORMATION SERVICES			5,962	5,437	4,697	6,104	5,617	2,616
UNIFORMS									
29-7176	PROTECTIVE GEAR				476	476		476	476
29-7460	EQUIPMENT PURCHASES < $1,000				452	452			
	TOTAL UNIFORMS				928	928		476	476
TRAINING									
30-6200	PER DIEM IN-STATE			195	195	195	195	195	195
30-7302	REGISTRATION FEES			985	985	985	985	985	985
	TOTAL TRAINING			1,180	1,180	1,180	1,180	1,180	1,180

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			212,326	174,903	179,356	-29,655	-126,200	-117,437
	TOTAL RESERVE			212,326	174,903	179,356	-29,655	-126,200	-117,437
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				173	173		173	173
	TOTAL PURCHASING ASSESSMENT				173	173		173	173
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				3,627	2,285		3,627	2,285
	TOTAL STATEWIDE COST ALLOCAT				3,627	2,285		3,627	2,285
	TOTAL EXPENDITURES			594,139	598,552	598,552	371,669	336,533	340,986

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			209,578	231,257	229,432	178,752	216,481	216,162
	TOTAL REVENUE			209,578	231,257	229,432	178,752	216,481	216,162
NEW POSITIONS									
90	COMPLIANCE/ENFORCMNT INVEST 2	2.00	2.00	91,246	106,304	106,304	121,508	147,222	147,222
	TOTAL NEW POSITIONS			91,246	106,304	106,304	121,508	147,222	147,222
	TOTAL NEW FTE			2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			91,246	106,304	106,304	121,508	147,222	147,222
01-5200	WORKERS COMPENSATION			1,898	2,330	2,330	1,490	1,906	1,906
01-5300	RETIREMENT			18,022	21,792	21,792	23,998	30,180	30,180
01-5400	PERSONNEL ASSESSMENT			912	1,010	1,010	1,216	1,310	1,310
01-5500	GROUP INSURANCE			9,004	10,032	10,032	12,004	15,028	15,028
01-5700	PAYROLL ASSESSMENT			282	340	266	376	426	426
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,998	4,560	4,560	2,662	6,624	6,624
01-5800	UNEMPLOYMENT COMPENSATION			164	92	92	218	118	118
01-5840	MEDICARE			1,324	1,542	1,542	1,762	2,136	2,136
01-5904	VACANCY SAVINGS				-1,222	-1,222		-1,691	-1,691
	TOTAL PERSONNEL EXPENSES			124,850	146,780	146,706	165,234	203,259	203,259
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			1,658	1,658	1,658	1,230	1,230	1,230
04-7050	EMPLOYEE BOND INSURANCE			6	6	6	6	6	6
04-7052	VEHICLE COMP & COLLISION INS			335	272	272	335	272	272
04-7054	AG TORT CLAIM ASSESSMENT			237	192	192	237	192	192
04-7059	AG VEHICLE LIABILITY INSURANCE			456	511	511	456	511	511
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			550	550	550	550	550	550
04-7153	GASOLINE			4,500	4,500	4,500	6,000	6,000	6,000
04-7285	POSTAGE - STATE MAILROOM			464	464	464	464	464	464
04-7291	CELL PHONE/PAGER CHARGES			820	820	820	960	960	960

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7296	DOIT LONG DISTANCE CHARGES			486	486	486	648	648	648
04-7430	PROFESSIONAL SERVICES			600	600	600			
04-7460	EQUIPMENT PURCHASES < $1,000			2,954					
	TOTAL OPERATING EXPENSES			13,066	10,059	10,059	10,886	10,833	10,833
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				1,198	1,198			
05-8241	NEW FURNISHINGS <$5,000 - A			3,254	3,254	3,254			
05-8360	AUTOMOBILES - NEW			45,526	45,526	45,526			
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			11,842	11,842	11,842			
	TOTAL EQUIPMENT			60,622	61,820	61,820			
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			556	556	556	556	556	556
11-6270	DINERS CLUB ATM CHARGES I/S			8	8	8	8	8	8
	TOTAL INVESTIGATIVE TRAVEL			564	564	564	564	564	564
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			1,908	1,908	1,908	846	846	846
	TOTAL STAFF PHYSICALS			1,908	1,908	1,908	846	846	846
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			70	70		110	110	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186	146	592	185	159
26-739S	DOIT SECURITY ASSESSMENT				144	111		164	115
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,588	1,588	1,188	174	174	
26-7773	SOFTWARE LICENSE/MNT CONTRACT								40
26-8371	COMPUTER HARDWARE <$5,000 - A			4,818	4,818	3,610			
	TOTAL INFORMATION SERVICES			7,068	6,806	5,055	876	633	314
UNIFORMS									
29-7176	PROTECTIVE GEAR				1,176	1,176			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
UNIFORMS									
29-7460	EQUIPMENT PURCHASES < $1,000				644	644			
	TOTAL UNIFORMS				1,820	1,820			
TRAINING									
30-7302	REGISTRATION FEES			1,500	1,500	1,500	346	346	346
	TOTAL TRAINING			1,500	1,500	1,500	346	346	346
	TOTAL EXPENDITURES			209,578	231,257	229,432	178,752	216,481	216,162

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-253	ADDITIONAL DMV INVESTIGATOR IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			3,725		85,900	3,725		85,228
	TOTAL REVENUE			3,725		85,900	3,725		85,228
NEW POSITIONS									
110	COMPLIANCE INVESTIGATOR 2				1.00	38,776		1.00	53,701
	TOTAL NEW POSITIONS					38,776			53,701
	TOTAL NEW FTE					1.00			1.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES					38,776			53,701
01-5200	WORKERS COMPENSATION					851			921
01-5300	RETIREMENT					7,949			11,009
01-5400	PERSONNEL ASSESSMENT					368			478
01-5500	GROUP INSURANCE					5,016			7,514
01-5700	PAYROLL ASSESSMENT					97			156
01-5750	RETIRED EMPLOYEES GROUP INSUR					1,663			2,417
01-5800	UNEMPLOYMENT COMPENSATION					34			43
01-5840	MEDICARE					562			779
01-5904	VACANCY SAVINGS					-458			-639
	TOTAL PERSONNEL EXPENSES					54,858			76,379
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			1,930			1,930		
02-6130	PUBLIC TRANS OUT-OF-STATE			100			100		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			45			45		
02-6150	COMM AIR TRANS OUT-OF-STATE			1,200			1,200		
	TOTAL OUT-OF-STATE TRAVEL			3,275			3,275		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES					6,208			6,381
04-7050	EMPLOYEE BOND INSURANCE					3			3

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS					136			136
04-7054	AG TORT CLAIM ASSESSMENT					96			96
04-7059	AG VEHICLE LIABILITY INSURANCE					255			255
04-7302	REGISTRATION FEES			450			450		
	TOTAL OPERATING EXPENSES			450		6,698	450		6,871
EQUIPMENT									
05-7020	OPERATING SUPPLIES					894			
05-8241	NEW FURNISHINGS <$5,000 - A					1,627			
05-8360	AUTOMOBILES - NEW					15,125			
	TOTAL EQUIPMENT					17,646			
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE					1,035			1,035
	TOTAL INVESTIGATIVE TRAVEL					1,035			1,035
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					73			80
26-739S	DOIT SECURITY ASSESSMENT					56			58
26-7771	COMPUTER SOFTWARE <$5,000 - A					809			
26-7773	SOFTWARE LICENSE/MNT CONTRACT								55
26-8371	COMPUTER HARDWARE <$5,000 - A					3,444			
	TOTAL INFORMATION SERVICES					4,382			193
TRAINING									
30-6100	PER DIEM OUT-OF-STATE					1,281			750
	TOTAL TRAINING					1,281			750
	TOTAL EXPENDITURES			3,725		85,900	3,725		85,228

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			3,620			3,620		
TOTAL REVENUE			3,620			3,620		
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			2,642			2,642		
03-6230 PUBLIC TRANSPORTATION IN-STATE			456			456		
03-6250 COMM AIR TRANS IN-STATE			522			522		
TOTAL IN-STATE TRAVEL			3,620			3,620		
TOTAL EXPENDITURES			3,620			3,620		
E-275 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION						47,679	47,679	47,679
TOTAL REVENUE						47,679	47,679	47,679
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT						12,164	12,164	12,164
26-7430 PROFESSIONAL SERVICES						6,250	6,250	6,250
26-7770 COMPUTER SOFTWARE >$5,000						21,705	21,705	21,705
26-8371 COMPUTER HARDWARE <$5,000 - A						7,560	7,560	7,560
TOTAL INFORMATION SERVICES						47,679	47,679	47,679
TOTAL EXPENDITURES						47,679	47,679	47,679

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			1,305	1,305	1,305	1,305	1,305	1,305
	TOTAL REVENUE			1,305	1,305	1,305	1,305	1,305	1,305
EXPENDITURES									
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			636	636	636	636	636	636
11-6230	PUBLIC TRANSPORTATION IN-STATE			120	120	120	120	120	120
11-6250	COMM AIR TRANS IN-STATE			549	549	549	549	549	549
	TOTAL INVESTIGATIVE TRAVEL			1,305	1,305	1,305	1,305	1,305	1,305
	TOTAL EXPENDITURES			1,305	1,305	1,305	1,305	1,305	1,305

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			381,813			401,466	459,774	455,464
00-2511	BALANCE FORWARD FROM PREVIOU			-434,796			-276,903	-174,903	-179,356
00-3601	LICENSES AND FEES			-159,343	-161,630	-161,630	-159,343	-161,630	-161,630
00-4230	COST ALLOCATION REIMBURSEMEN				-50,799	-50,799		-53,972	-53,972
	TOTAL REVENUE			-212,326	-212,429	-212,429	-34,780	69,269	60,506
EXPENDITURES									
PERSONNEL EXPENSES									
01-5904	VACANCY SAVINGS				-2,781	-2,781		-2,959	-2,959
	TOTAL PERSONNEL EXPENSES				-2,781	-2,781		-2,959	-2,959
DMV COST ALLOCATION									
14-7395	COST ALLOCATION - B				-50,799	-50,799		-53,972	-53,972
	TOTAL DMV COST ALLOCATION				-50,799	-50,799		-53,972	-53,972
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-212,326	-174,903	-179,356	-34,780	126,200	117,437
	TOTAL RESERVE			-212,326	-174,903	-179,356	-34,780	126,200	117,437
RESERVE FOR REVERSION									
93-9169	TRANSFER OF GENERAL FD APPROP				16,054	20,507			
	TOTAL RESERVE FOR REVERSION				16,054	20,507			
	TOTAL EXPENDITURES			-212,326	-212,429	-212,429	-34,780	69,269	60,506

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			6,354			6,354		
TOTAL REVENUE			6,354			6,354		
EXPENDITURES								
OPERATING EXPENSES								
04-7980 OPERATING LEASE PAYMENTS			6,354			6,354		
TOTAL OPERATING EXPENSES			6,354			6,354		
TOTAL EXPENDITURES			6,354			6,354		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				48,300	48,274		51,589	51,589
	TOTAL REVENUE				48,300	48,274		51,589	51,589
EXISTING POSITIONS									
370	DEPUTY CHIEF OF STAFF, DPS			2.00	187,617	2.00 187,617	2.00	199,810	2.00 199,810
400	CHIEF INVEST COMPLI/ENFORCE			-2.00	-148,964	-2.00 -148,964	-2.00	-158,543	-2.00 -158,543
	TOTAL EXISTING POSITIONS				38,653	38,653		41,267	41,267
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES				38,653	38,653		41,267	41,267
01-5300	RETIREMENT				7,295	7,295		7,771	7,771
01-5400	PERSONNEL ASSESSMENT				367	367		368	368
01-5700	PAYROLL ASSESSMENT				123	97		121	121
01-5750	RETIRED EMPLOYEES GROUP INSUR				1,658	1,658		1,857	1,857
01-5800	UNEMPLOYMENT COMPENSATION				43	43		33	33
01-5840	MEDICARE				561	561		599	599
01-5904	VACANCY SAVINGS				-400	-400		-427	-427
	TOTAL PERSONNEL EXPENSES				48,300	48,274		51,589	51,589
	TOTAL EXPENDITURES				48,300	48,274		51,589	51,589

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			750,738	818,783	232,074	659,343	782,854	218,243
	TOTAL REVENUE			750,738	818,783	232,074	659,343	782,854	218,243
NEW POSITIONS									
10	ADMIN ASSISTANT 2		1.00	19,451	1.00 19,773		1.00 26,682	1.00 28,209	
20	SUPVY COMPLIANCE INVESTIGATOR		1.00	41,699	1.00 42,388		1.00 55,528	1.00 58,704	
30	COMPLIANCE/ENFORCMNT INVEST 2		6.00	273,738	6.00 318,912	2.00 106,304	6.00 364,524	6.00 441,666	2.00 147,222
	TOTAL NEW POSITIONS			334,888	381,073	106,304	446,734	528,579	147,222
	TOTAL NEW FTE			8.00	8.00	2.00	8.00	8.00	2.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			334,888	381,073	106,304	446,734	528,579	147,222
01-5200	WORKERS COMPENSATION			6,965	8,353	2,330	5,770	7,333	1,906
01-5300	RETIREMENT			66,144	78,119	21,792	88,231	108,357	30,180
01-5400	PERSONNEL ASSESSMENT			3,348	3,621	1,010	4,470	4,703	1,310
01-5500	GROUP INSURANCE			36,016	40,128	10,032	48,016	60,112	15,028
01-5700	PAYROLL ASSESSMENT			1,035	1,219	266	1,383	1,530	426
01-5750	RETIRED EMPLOYEES GROUP INSUR			7,333	16,346	4,560	9,786	23,783	6,624
01-5800	UNEMPLOYMENT COMPENSATION			602	330	92	802	424	118
01-5840	MEDICARE			4,859	5,528	1,542	6,478	7,668	2,136
01-5904	VACANCY SAVINGS				-4,416	-1,222		-6,127	-1,691
	TOTAL PERSONNEL EXPENSES			461,190	530,301	146,706	611,670	736,362	203,259
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			724	724		724	724	
03-6250	COMM AIR TRANS IN-STATE			400	400		400	400	
03-6270	DINERS CLUB ATM CHARGES I/S			80	80		80	80	
	TOTAL IN-STATE TRAVEL			1,204	1,204		1,204	1,204	
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			6,632	6,632	1,658	4,920	4,920	1,230

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			25	22	6	25	22	6
04-7052	VEHICLE COMP & COLLISION INS			1,172	952	1,224	1,172	952	1,224
04-7054	AG TORT CLAIM ASSESSMENT			948	770	193	948	770	193
04-7059	AG VEHICLE LIABILITY INSURANCE			1,596	1,788	2,299	1,596	1,788	2,299
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			1,925	1,925	550	1,925	1,925	550
04-7153	GASOLINE			15,750	15,750	4,500	21,000	21,000	6,000
04-7285	POSTAGE - STATE MAILROOM			1,624	1,624	406	1,624	1,624	406
04-7291	CELL PHONE/PAGER CHARGES			2,870	2,870	820	3,360	3,360	960
04-7296	DOIT LONG DISTANCE CHARGES			1,944	1,944	486	2,592	2,592	648
04-7430	PROFESSIONAL SERVICES			1,800	1,800	600			
04-7460	EQUIPMENT PURCHASES < $1,000			8,862					
	TOTAL OPERATING EXPENSES			45,148	36,077	12,742	39,162	38,953	13,516
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				3,594	1,198			
05-8241	NEW FURNISHINGS <$5,000 - A			13,016	13,016	3,254			
05-8360	AUTOMOBILES - NEW			151,703	151,703	45,526			
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			35,526	35,526	11,842			
	TOTAL EQUIPMENT			200,245	203,839	61,820			
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			1,668	1,668	556	1,668	1,668	556
11-6270	DINERS CLUB ATM CHARGES I/S			24	24	8	24	24	8
	TOTAL INVESTIGATIVE TRAVEL			1,692	1,692	564	1,692	1,692	564
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			5,851	5,851	2,035	727	727	
	TOTAL STAFF PHYSICALS			5,851	5,851	2,035	727	727	
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			280	280		440	440	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,368	743	146	2,368	740	159

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				576	111		656	115
26-7771	COMPUTER SOFTWARE <$5,000 - A			6,352	6,352	1,188	696	696	174
26-7773	SOFTWARE LICENSE/MNT CONTRACT								110
26-8371	COMPUTER HARDWARE <$5,000 - A			20,812	20,812	3,610			
	TOTAL INFORMATION SERVICES			29,812	28,763	5,055	3,504	2,532	558
UNIFORMS									
29-7176	PROTECTIVE GEAR				3,528	1,008			
29-7460	EQUIPMENT PURCHASES < $1,000				1,932	644			
	TOTAL UNIFORMS				5,460	1,652			
TRAINING									
30-7302	REGISTRATION FEES			5,596	5,596	1,500	1,384	1,384	346
	TOTAL TRAINING			5,596	5,596	1,500	1,384	1,384	346
	TOTAL EXPENDITURES			750,738	818,783	232,074	659,343	782,854	218,243

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			107,792			89,436		
	TOTAL REVENUE			107,792			89,436		
NEW POSITIONS									
110	COMPLIANCE/ENFORCMNT INVEST 2		1.00	45,623		1.00	60,754		
	TOTAL NEW POSITIONS			45,623			60,754		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			45,623			60,754		
01-5200	WORKERS COMPENSATION			949			745		
01-5300	RETIREMENT			9,011			11,999		
01-5400	PERSONNEL ASSESSMENT			456			608		
01-5500	GROUP INSURANCE			4,502			6,002		
01-5700	PAYROLL ASSESSMENT			141			188		
01-5750	RETIRED EMPLOYEES GROUP INSUR			999			1,331		
01-5800	UNEMPLOYMENT COMPENSATION			82			109		
01-5840	MEDICARE			662			881		
	TOTAL PERSONNEL EXPENSES			62,425			82,617		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			630					
02-6150	COMM AIR TRANS OUT-OF-STATE			600					
02-6270	DINERS CLUB ATM CHARGES I/S			170					
	TOTAL OUT-OF-STATE TRAVEL			1,400					
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			829			615		
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7052	VEHICLE COMP & COLLISION INS			167			167		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE			228			228		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			275			275		
04-7153	GASOLINE			2,250			3,000		
04-7285	POSTAGE - STATE MAILROOM			232			232		
04-7291	CELL PHONE/PAGER CHARGES			410			480		
04-7296	DOIT LONG DISTANCE CHARGES			243			324		
04-7430	PROFESSIONAL SERVICES			300					
04-7460	EQUIPMENT PURCHASES < $1,000			1,477					
	TOTAL OPERATING EXPENSES			6,533			5,443		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			1,627					
05-8360	AUTOMOBILES - NEW			22,763					
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			5,921					
	TOTAL EQUIPMENT			30,311					
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			278			278		
11-6270	DINERS CLUB ATM CHARGES I/S			4			4		
	TOTAL INVESTIGATIVE TRAVEL			282			282		
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			1,017			483		
	TOTAL STAFF PHYSICALS			1,017			483		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			35			55		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296			296		
26-7771	COMPUTER SOFTWARE <$5,000 - A			794			87		
26-8371	COMPUTER HARDWARE <$5,000 - A			3,949					
	TOTAL INFORMATION SERVICES			5,074			438		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-7302 REGISTRATION FEES			750			173		
TOTAL TRAINING			750			173		
TOTAL EXPENDITURES			107,792			89,436		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			138,774	138,860		101,097	101,210	
	TOTAL REVENUE			138,774	138,860		101,097	101,210	
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN			38	60		52	80	
04-7061	CONTRACTS - A			8,775	8,775		11,700	11,700	
04-7110	NON-STATE OWNED OFFICE RENT			42,458	42,458		56,611	56,611	
04-7132	ELECTRIC UTILITIES			5,451	5,451		7,268	7,268	
04-7134	NATURAL GAS UTILITIES			941	941		1,255	1,255	
04-7136	GARBAGE DISPOSAL UTILITIES			1,116	1,116		1,488	1,488	
04-7255	B & G LEASE ASSESSMENT			212	276		283	368	
04-7290	PHONE, FAX, COMMUNICATION LINE			8,108	8,108		10,810	10,810	
04-7296	DOIT LONG DISTANCE CHARGES			1,822	1,822		2,430	2,430	
04-7430	PROFESSIONAL SERVICES			1,381	1,381				
04-7460	EQUIPMENT PURCHASES < $1,000			9,310	9,310				
04-7980	OPERATING LEASE PAYMENTS			4,766	4,766		6,354	6,354	
	TOTAL OPERATING EXPENSES			84,378	84,464		98,251	98,364	
INFORMATION SERVICES									
26-7074	HARDWARE LICENSE/MNT CONTRAC			864	864		1,782	1,782	
26-8290	TELEPHONE SYSTEM EQUIP >$5,000			33,786	33,786				
26-8371	COMPUTER HARDWARE <$5,000 - A			19,746	19,746		1,064	1,064	
	TOTAL INFORMATION SERVICES			54,396	54,396		2,846	2,846	
	TOTAL EXPENDITURES			138,774	138,860		101,097	101,210	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4740 DMV, COMPLIANCE ENFORCEMENT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			115,035	114,235	114,235	24,250	24,250	24,250
	TOTAL REVENUE			115,035	114,235	114,235	24,250	24,250	24,250
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000			7,598					
	TOTAL OPERATING EXPENSES			7,598					
	EQUIPMENT								
05-7460	EQUIPMENT PURCHASES < $1,000				4,886	4,886			
05-8310	PICK-UPS, VANS - NEW			24,250	24,250	24,250	24,250	24,250	24,250
05-8331	OFFICE & OTHER EQUIPMENT - A			800					
05-8360	AUTOMOBILES - NEW			82,387	82,387	82,387			
	TOTAL EQUIPMENT			107,437	111,523	111,523	24,250	24,250	24,250
	UNIFORMS								
29-7460	EQUIPMENT PURCHASES < $1,000				2,712	2,712			
	TOTAL UNIFORMS				2,712	2,712			
	TOTAL EXPENDITURES			115,035	114,235	114,235	24,250	24,250	24,250
E-909	TRANSFER SHIPPING FROM B/A 4742								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			244	244	244	244	244	244
	TOTAL REVENUE			244	244	244	244	244	244
	EXPENDITURES								
	OPERATING EXPENSES								
04-7030	FREIGHT CHARGES			244	244	244	244	244	244
	TOTAL OPERATING EXPENSES			244	244	244	244	244	244
	TOTAL EXPENDITURES			244	244	244	244	244	244

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	21,322	21,322	21,322	21,322	21,322	21,322	21,322	21,322
00-2507	HIGHWAY FUND AUTHORIZATION	15,963,606	15,063,787	16,908,540	15,699,084	15,271,516	15,545,717	14,401,730	14,401,730
00-2516	BUDGETARY TRANSFERS	-65,000							
00-2518	HIGHWAY FUND REVERSION	-2,590,084							
00-2526	IFC REVERSION	-76,169							
00-3324	MV GOVERNMENTAL SERVICES TAX	19,242,333	21,650,062	20,854,122	20,854,122	20,854,122	21,710,018	21,710,018	21,710,018
00-4156	PENALTIES	4,563,346	3,682,013	6,715,955	6,715,955	6,715,955	8,147,418	8,147,418	8,147,418
00-4254	MISCELLANEOUS REVENUE	53	250						
00-4274	AGREEMENT INCOME	43,038	60,729	43,038	43,038	43,038	43,038	43,038	43,038
00-4602	HIGHWAY FUND SALARY ADJUSTMEN		1,264,294						
00-4650	TRANSFER FROM IFC - HIGHWAY FUI	546,704							
	TOTAL REVENUE	37,649,149	41,742,457	44,542,977	43,333,521	42,905,953	45,467,513	44,323,526	44,323,526

EXISTING POSITIONS															
9	DIVISION STAFF														
10	DIV ADMNR, DMV FIELD SERVICES	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
20	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
30	DMV SERVICES MANAGER 4	1.00	1.00	83,854	1.00	85,531	1.00	85,531	1.00	83,854	1.00	88,952	1.00	88,952
40	ADMIN 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
50	MANAGEMENT ANALYST 3	1.00	1.00	63,081	1.00	64,124	1.00	64,124	1.00	63,566	1.00	67,202	1.00	67,202
60	DMV SERVICES MANAGER 3	1.00			1.00	70,779	1.00	70,779			1.00	73,611	1.00	73,611
70	DMV SERVICES SUPERVISOR 1	3.00			3.00	152,311	3.00	152,311			3.00	160,642	3.00	160,642
100	PROGRAM OFFICER 3	1.00			1.00	59,035	1.00	59,035			1.00	61,396	1.00	61,396
110	DMV SERVICES TECHNICIAN 3	6.00			6.00	239,473	6.00	239,473			6.00	252,325	6.00	252,325
169	CAREY / DECATUR													
170	DMV SERVICES MANAGER 3	1.00	1.00	69,628	1.00	70,779	1.00	70,779	1.00	69,628	1.00	73,611	1.00	73,611
170	DMV SERVICES TECHNICIAN 3	95.53	83.53	3,151,412	95.53	3,563,402	95.53	3,563,402	83.53	3,252,745	95.53	3,833,837	95.53	3,833,837
180	DMV SERVICES SUPERVISOR 1	9.51	10.51	515,717	9.51	467,926	9.51	467,926	10.51	521,317	9.51	492,499	9.51	492,499
210	PROGRAM OFFICER 3	1.00	1.00	58,074	1.00	65,086	1.00	65,086	1.00	58,074	1.00	67,689	1.00	67,689
320	DMV SERVICES TECHNICIAN 4	8.00	8.00	360,600	8.00	367,668	8.00	367,668	8.00	372,125	8.00	394,593	8.00	394,593

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
450	MOTOR VEHICLE APPRAISER	3.00	3.00	136,292	3.00	138,871	3.00	138,871	3.00	136,292	3.00	144,424	3.00	144,424	
1050	MOTOR VEHICLE INSPECTOR 2	3.00	3.00	102,698	3.00	104,522	3.00	104,522	3.00	105,434	3.00	111,601	3.00	111,601	
1399	CARSON BRANCH														
1400	DMV SERVICES MANAGER 3		1.00	69,628					1.00	69,628					
1400	DMV SERVICES TECHNICIAN 3	20.00	21.00	785,868	20.00	792,503	20.00	792,503	21.00	814,295	20.00	847,977	20.00	847,977	
1410	DMV SERVICES SUPERVISOR 1	4.00	4.00	183,778	4.00	190,151	4.00	190,151	4.00	187,628	4.00	199,666	4.00	199,666	
1420	PROGRAM OFFICER 3		1.00	63,809					1.00	63,809					
1440	DMV SERVICES TECHNICIAN 4	6.00	4.00	182,156	6.00	279,818	6.00	279,818	4.00	185,877	6.00	296,999	6.00	296,999	
1560	MOTOR VEHICLE INSPECTOR 2	1.00	1.00	40,048	1.00	40,849	1.00	40,849	1.00	41,154	1.00	43,657	1.00	43,657	
1720	DMV SERVICES TECHNICIAN 4	1.00			1.00	45,223	1.00	45,223			1.00	47,031	1.00	47,031	
1729	YERINGTON/FALLON/MINDEN/HAWTHC														
1730	DMV SERVICES SUPERVISOR 1	5.00	6.00	296,345	5.00	252,038	5.00	252,038	6.00	296,345	5.00	262,120	5.00	262,120	
1740	DMV SERVICES TECHNICIAN 4	9.00	9.00	384,402	9.00	392,310	9.00	392,310	9.00	393,273	9.00	415,349	9.00	415,349	
1760	DMV SERVICES TECHNICIAN 3	12.00	13.00	511,363	12.00	492,352	12.00	492,352	13.00	523,989	12.00	526,201	12.00	526,201	
1900	DMV SERVICES SUPERVISOR 2	1.00			1.00	54,031	1.00	54,031			1.00	56,192	1.00	56,192	
2000	MOTOR VEHICLE INSPECTOR 2	1.00			1.00	38,075	1.00	38,075			1.00	39,598	1.00	39,598	
2009	CARSON RENO 2														
2010	MOTOR VEHICLE APPRAISER	1.00	1.00	45,360	1.00	46,267	1.00	46,267	1.00	46,834	1.00	49,681	1.00	49,681	
2010	DMV SERVICES SUPERVISOR 2		1.00	53,152					1.00	53,152					
2020	DMV SERVICES TECHNICIAN 4	10.00	9.00	410,042	10.00	456,175	10.00	456,175	9.00	412,025	10.00	478,307	10.00	478,307	
2020	DMV SERVICES SUPERVISOR 1	4.00	3.00	150,572	4.00	205,173	4.00	205,173	3.00	150,572	4.00	215,800	4.00	215,800	
2030	DMV SERVICES TECHNICIAN 3	9.00	10.00	415,906	9.00	390,125	9.00	390,125	10.00	422,834	9.00	409,308	9.00	409,308	
2110	MOTOR VEHICLE INSPECTOR 2		1.00	37,456					1.00	37,456					
2150	DMV SERVICES MANAGER I	1.00			1.00	59,035	1.00	59,035			1.00	61,396	1.00	61,396	
2259	DONOVAN / MESQUITE														
2260	DMV SERVICES MANAGER I		1.00	58,074					1.00	58,074					
2260	DMV SERVICES TECHNICIAN 3	5.00	9.00	381,230	5.00	207,790	5.00	207,790	9.00	384,449	5.00	219,517	5.00	219,517	
2270	DMV SERVICES SUPERVISOR 1		2.00	99,498					2.00	101,779					
2270	DMV SERVICES TECHNICIAN 4	3.00	7.00	311,493	3.00	137,958	3.00	137,958	7.00	315,014	3.00	145,417	3.00	145,417	
2480	DMV SERVICES TECHNICIAN 3	3.00			3.00	106,778	3.00	106,778			3.00	115,713	3.00	115,713	
2500	DMV SERVICES TECHNICIAN 4	1.00			1.00	32,202	1.00	32,202			1.00	34,937	1.00	34,937	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
2520	MOTOR VEHICLE INSPECTOR 2	1.00			1.00	34,002	1.00	34,002			1.00	36,796	1.00	36,796	
2529	FLAMINGO														
2530	MOTOR VEHICLE INSPECTOR 2	3.00	3.00	105,500	3.00	101,001	3.00	101,001	3.00	108,157	3.00	107,571	3.00	107,571	
2530	DMV SERVICES TECHNICIAN 3	110.00	111.00	4,007,643	110.00	4,047,154	110.00	4,047,154	111.00	4,146,579	110.00	4,354,745	110.00	4,354,745	
2550	DMV SERVICES TECHNICIAN 4	9.00	10.00	400,644	9.00	375,543	9.00	375,543	10.00	410,800	9.00	399,867	9.00	399,867	
2570	DMV SERVICES SUPERVISOR 2	2.00	2.00	103,205	2.00	104,911	2.00	104,911	2.00	105,501	2.00	111,535	2.00	111,535	
2590	DMV SERVICES SUPERVISOR 1	12.00	11.00	536,733	12.00	595,889	12.00	595,889	11.00	544,851	12.00	628,313	12.00	628,313	
2820	DMV SERVICES MANAGER 3	2.00	1.00	69,628	2.00	137,674	2.00	137,674	1.00	69,628	2.00	146,399	2.00	146,399	
2890	PROGRAM OFFICER 3	1.00	1.00	55,528	1.00	56,446	1.00	56,446	1.00	58,074	1.00	61,396	1.00	61,396	
3450	MOTOR VEHICLE INSPECTOR 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	
3929	HENDERSON														
3930	DMV SERVICES SUPERVISOR 1	7.00	8.00	386,136	7.00	343,130	7.00	343,130	8.00	388,200	7.00	359,038	7.00	359,038	
3930	DMV SERVICES TECHNICIAN 3	83.00	82.00	3,029,316	83.00	3,118,992	83.00	3,118,992	82.00	3,124,272	83.00	3,345,880	83.00	3,345,880	
3940	PROGRAM OFFICER 3	1.00	1.00	59,471	1.00	60,661	1.00	60,661	1.00	62,158	1.00	65,938	1.00	65,938	
3950	MOTOR VEHICLE INSPECTOR 2	2.00	3.00	98,799	2.00	73,290	2.00	73,290	3.00	101,162	2.00	77,580	2.00	77,580	
3960	DMV SERVICES MANAGER 3		1.00	65,807					1.00	68,850					
4160	DMV SERVICES TECHNICIAN 4	8.00	8.00	327,481	8.00	333,180	8.00	333,180	8.00	334,897	8.00	354,356	8.00	354,356	
4680	PROGRAM OFFICER 1	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	
4969	TITLES														
4970	DMV SERVICES TECHNICIAN 3	2.00	2.00	61,857	2.00	77,960	2.00	77,960	2.00	64,449	2.00	84,505	2.00	84,505	
4989	FLEETS														
4990	DMV SERVICES TECHNICIAN 3		1.00	37,307					1.00	38,928					
4990	DMV SERVICES SUPERVISOR 1	1.00			1.00	49,395	1.00	49,395			1.00	51,371	1.00	51,371	
5000	DMV SERVICES TECHNICIAN 4	1.00			1.00	45,223	1.00	45,223			1.00	47,031	1.00	47,031	
5010	DMV SERVICES SUPERVISOR 1	1.00			1.00	54,458	1.00	54,458			1.00	56,636	1.00	56,636	
5019	LAUGHLIN / PAHRUMP														
5020	DMV SERVICES TECHNICIAN 3	6.00	6.00	243,663	6.00	253,333	6.00	253,333	6.00	249,000	6.00	269,412	6.00	269,412	
5040	DMV SERVICES SUPERVISOR 1		2.00	101,981					2.00	101,981					
5050	DMV SERVICES TECHNICIAN 4	1.00	2.00	88,974	1.00	45,223	1.00	45,223	2.00	88,974	1.00	47,031	1.00	47,031	
5070	MOTOR VEHICLE APPRAISER	1.00			1.00	34,686	1.00	34,686			1.00	37,577	1.00	37,577	
5110	DMV SERVICES MANAGER 3	1.00			1.00	57,944	1.00	57,944			1.00	63,046	1.00	63,046	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
5119	APPRAISER														
5120	MOTOR VEHICLE APPRAISER		1.00	34,006						1.00	35,423				
5120	DMV SERVICES TECHNICIAN 4	1.00			1.00	44,612	1.00	44,612				1.00	48,453	1.00	48,453
5130	DMV SERVICES SUPERVISOR 1	1.00			1.00	49,395	1.00	49,395				1.00	51,371	1.00	51,371
5139	GALLETTI														
5140	DMV SERVICES SUPERVISOR 1	11.00	10.00	474,754	11.00	531,590	11.00	531,590	10.00	481,486	11.00	562,224	11.00	562,224	
5140	DMV SERVICES TECHNICIAN 3	93.51	92.51	3,362,680	93.51	3,459,965	93.51	3,459,965	92.51	3,469,725	93.51	3,713,311	93.51	3,713,311	
5160	DMV SERVICES MANAGER 3		1.00	57,001					1.00	59,635					
5160	PROGRAM OFFICER 3	1.00	1.00	61,011	1.00	62,232	1.00	62,232	1.00	63,809	1.00	67,689	1.00	67,689	
5170	DMV SERVICES TECHNICIAN 4	7.00	8.00	353,943	7.00	316,300	7.00	316,300	8.00	365,682	7.00	339,342	7.00	339,342	
5620	MOTOR VEHICLE INSPECTOR 2	2.00	2.00	62,131	2.00	63,374	2.00	63,374	2.00	64,747	2.00	68,683	2.00	68,683	
5640	MOTOR VEHICLE APPRAISER	2.00	2.00	72,978	2.00	74,437	2.00	74,437	2.00	76,067	2.00	80,692	2.00	80,692	
6309	SAHARA														
6310	DMV SERVICES TECHNICIAN 3	93.00	96.00	3,575,433	93.00	3,529,073	93.00	3,529,073	96.00	3,692,920	93.00	3,789,697	93.00	3,789,697	
6310	DMV SERVICES SUPERVISOR 1	7.00	9.00	450,129	7.00	360,776	7.00	360,776	9.00	457,188	7.00	380,456	7.00	380,456	
6320	DMV SERVICES TECHNICIAN 4	10.00	10.00	437,113	10.00	445,460	10.00	445,460	10.00	449,632	10.00	476,543	10.00	476,543	
6390	DMV SERVICES SUPERVISOR 2	2.00	2.00	116,158	2.00	118,481	2.00	118,481	2.00	116,802	2.00	123,904	2.00	123,904	
6500	DMV SERVICES MANAGER 3	1.00	1.00	50,053	1.00	50,880	1.00	50,880	1.00	52,349	1.00	55,343	1.00	55,343	
6550	PROGRAM OFFICER 3	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	
7040	MOTOR VEHICLE INSPECTOR 2	3.00	3.00	100,976	3.00	102,896	3.00	102,896	3.00	103,492	3.00	109,677	3.00	109,677	
7050	MOTOR VEHICLE INSPECTOR 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	
	TOTAL EXISTING POSITIONS			28,394,042		29,274,060		29,274,060		29,161,107		31,272,634		31,272,634	
	TOTAL EXISTING FTE		727.55	716.55		727.55		727.55		716.55		727.55		727.55	
NEW POSITIONS															
780	DMV SERVICES TECHNICIAN 3		11.00	308,330					11.00	320,144					
	TOTAL NEW POSITIONS			308,330						320,144					
	TOTAL NEW FTE		.00	11.00						11.00					
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	23,441,308	26,943,138	28,702,372		29,274,060		29,274,060		29,481,251		31,272,634		31,272,634	
01-5200	WORKERS COMPENSATION	493,911	592,883	527,422		556,879		556,879		537,822		656,216		656,216	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5300	RETIREMENT	3,176,734	3,674,737	3,887,310	4,036,827	4,036,827	3,982,959	4,301,226	4,301,226
01-5400	PERSONNEL ASSESSMENT	257,858	261,635	282,969	274,167	274,167	290,689	274,422	274,422
01-5500	GROUP INSURANCE	3,840,568	4,147,382	4,381,460	4,882,240	4,474,900	4,381,460	5,485,220	5,485,220
01-5700	PAYROLL ASSESSMENT	82,633	81,076	87,771	92,360	72,132	90,134	89,384	89,384
01-5750	RETIRED EMPLOYEES GROUP INSUR	536,851	539,147	628,543	1,255,807	1,255,807	645,611	1,407,283	1,407,283
01-5800	UNEMPLOYMENT COMPENSATION	41,581	44,574	50,956	31,735	31,735	52,240	24,611	24,611
01-5810	OVERTIME PAY	86,583	109,790	86,583	86,583	86,583	86,583	86,583	86,583
01-5820	HOLIDAY PAY	323		323			323		
01-5830	COMP TIME PAYOFF	13,935		13,935			13,935		
01-5840	MEDICARE	318,319	360,313	397,622	405,504	405,504	408,795	433,699	433,699
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	652		652			652		
01-5901	PAYROLL ADJUSTMENT				-1,829,769	-1,829,769		-4,036,851	-4,036,851
01-5904	VACANCY SAVINGS		(359,851)		-408,672	-408,672		-406,500	-406,500
01-5930	LONGEVITY PAY	101,866	146,850	101,866	134,225	134,225	101,866	160,325	160,325
01-5960	TERMINAL SICK LEAVE PAY	45,601		45,601			45,601		
01-5970	TERMINAL ANNUAL LEAVE PAY	60,901		60,901			60,901		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	4,126		4,126			4,126		
01-5980	CALL BACK PAY	1,671	1,061	1,671	1,671	1,671	1,671	1,671	1,671
	TOTAL PERSONNEL	32,505,421	36,542,735	39,262,083	38,793,617	38,366,049	40,186,619	39,749,923	39,749,923
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	719	566	719	719	719	719	719	719
02-6130	PUBLIC TRANS OUT-OF-STATE	34		34	34	34	34	34	34
02-6140	PERSONAL VEHICLE OUT-OF-STATE	82	23	82	82	82	82	82	82
02-6150	COMM AIR TRANS OUT-OF-STATE	277	589	277	277	277	277	277	277
02-6170	DINERS CLUB ATM CHARGES O/S		6						
	TOTAL OUT-OF-STATE TRAVEL	1,112	1,184	1,112	1,112	1,112	1,112	1,112	1,112
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	13,466	8,827	13,466	12,292	12,292	13,466	12,292	12,292

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6215	NON-MP VEHICLE RENTAL IN-STATE		34						
03-6220	AUTO MISC - IN-STATE	123	85	123	80	80	123	80	80
03-6240	PERSONAL VEHICLE IN-STATE	2,275	3,162	2,275	2,080	2,080	2,275	2,080	2,080
03-6250	COMM AIR TRANS IN-STATE	7,161	6,895	7,161	6,036	6,036	7,161	6,036	6,036
03-6260	STATE OWNED-AIR TRANS I/S	1,280		1,280	640	640	1,280	640	640
03-6270	DINERS CLUB ATM CHARGES I/S	12	47	12	12	12	12	12	12
	TOTAL IN-STATE TRAVEL	24,317	19,050	24,317	21,140	21,140	24,317	21,140	21,140
OPERATING EXPENSES									
04-7000	OPERATING		2,780						
04-7020	OPERATING SUPPLIES	61,928	47,295	61,928	62,879	62,879	61,928	62,879	62,879
04-7023	OPERATING SUPPLIES-C	1,687	1,313	1,687	1,713	1,713	1,687	1,713	1,713
04-7024	OPERATING SUPPLIES-D	620	36	620	620	620	620	620	620
04-7027	OPERATING SUPPLIES-G	3,780	6,646	3,780	3,838	3,838	3,780	3,838	3,838
04-7030	FREIGHT CHARGES	9,510	5,376	9,510	9,510	9,510	9,510	9,510	9,510
04-7040	NON-STATE PRINTING SERVICES		19,935						
04-7043	PRINTING AND COPYING - B	6,851	5,838	6,851	6,851	6,851	6,851	6,851	6,851
04-7044	PRINTING AND COPYING - C	612	176	612	612	612	612	612	612
04-7045	STATE PRINTING CHARGES	1,359	3,222	1,359	1,359	1,359	1,359	1,359	1,359
04-7050	EMPLOYEE BOND INSURANCE	2,025	1,885	2,263	2,263	2,263	2,263	2,263	2,263
04-7051	AGENCY OWNED - PROP. & CONT. IN	22,221		22,221			22,221		
04-7052	VEHICLE COMP & COLLISION INS	3,696	3,685	3,696	3,685	3,685	3,696	3,685	3,685
04-7054	AG TORT CLAIM ASSESSMENT	76,644	82,944	81,216	81,216	81,216	81,216	81,216	81,216
04-7059	AG VEHICLE LIABILITY INSURANCE	4,610	5,016	4,610	5,016	5,016	4,610	5,016	5,016
04-705A	NON B&G - PROP. & CONT. INSURAN		1,224		1,261	1,261		1,261	1,261
04-705B	B&G - PROP. & CONT. INSURANCE		21,670		21,788	21,788		21,788	21,788
04-7060	CONTRACTS	76,540	32,006	76,540	29,712	29,712	76,540	29,712	29,712
04-7061	CONTRACTS - A	74,365	72,842	74,365	98,487	98,487	74,365	99,937	99,937
04-7062	CONTRACTS - B	490,411	456,654	490,411	490,411	490,411	490,411	490,411	490,411
04-7063	CONTRACTS - C	10,886		10,886	10,463	10,463	10,886	10,463	10,463
04-7064	CONTRACTS - D	3,714	3,095	3,714	4,262	4,262	3,714	4,262	4,262

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7074	HARDWARE LICENSE/MNT CONTRAC	50,946	56,292	50,946	50,946	50,946	50,946	50,946	50,946
04-7075	MED/HEALTH CARE CONTRACTS	167		167	167	167	167	167	167
04-7090	EQUIPMENT REPAIR	918	262	918	918	918	918	918	918
04-7091	EQUIPMENT REPAIR-A	1,918	920	1,918	350	350	1,918	350	350
04-7100	STATE OWNED BLDG RENT-B&G	1,235,698	1,209,701	1,235,698	1,420,075	1,420,075	1,235,698	1,420,075	1,420,075
04-7110	NON-STATE OWNED OFFICE RENT	1,138,425	1,112,069	1,138,425	967,008	967,008	1,138,425	999,207	999,207
04-7112	NON-STATE OWNED RENTAL MISC	48		48			48		
04-7120	ADVERTISING & PUBLIC RELATIONS	711		711	711	711	711	711	711
04-7130	BOTTLED WATER	1,554	1,008	1,554	1,554	1,554	1,554	1,554	1,554
04-7140	MAINTENANCE OF BLDGS AND GRDS	13,511	19,949	13,511	13,511	13,511	13,511	13,511	13,511
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	16,256	8,598	16,256	16,256	16,256	16,256	16,256	16,256
04-7152	DIESEL FUEL	1,303	941	1,303	1,303	1,303	1,303	1,303	1,303
04-7153	GASOLINE	19,781	20,240	19,781	19,781	19,781	19,781	19,781	19,781
04-7155	VEHICLE OPERATION - B	2,212	159	2,212	2,212	2,212	2,212	2,212	2,212
04-7157	VEHICLE SUPPLIES - OTHER		89						
04-7158	COMPRESSED NATURAL GAS, PROPA	20	2,191	20	20	20	20	20	20
04-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	297		297			297		
04-7176	PROTECTIVE GEAR		88						
04-7222	DATA PROCESSING SUPPLIES	1,772	1,339	1,772	1,799	1,799	1,772	1,799	1,799
04-7230	MINOR IMPRV-BLGS/FIXTRS	2,526	22,083	2,526	2,526	2,526	2,526	2,526	2,526
04-7250	B & G EXTRA SERVICES	5,554	4,143	5,554	5,554	5,554	5,554	5,554	5,554
04-7251	B & G SPECIAL SERVICES - A	63,604	78,079	63,604	63,604	63,604	63,604	63,604	63,604
04-7252	B & G SPECIAL SERVICES - B		212						
04-7260	TAXES AND ASSESSMENTS	18		18	18	18	18	18	18
04-7270	LATE FEES AND PENALTIES	354		354			354		
04-7280	OUTSIDE POSTAGE	122	114	122	122	122	122	122	122
04-7285	POSTAGE - STATE MAILROOM	67,861	56,494	67,861	67,861	67,861	67,861	67,861	67,861
04-7290	PHONE, FAX, COMMUNICATION LINE	70,691	75,329	70,691	70,691	70,691	70,691	70,691	70,691
04-7291	CELL PHONE/PAGER CHARGES	4,976	2,984	4,976	4,976	4,976	4,976	4,976	4,976
04-7292	DOIT VOICE MAIL	2,055	3,400	2,055	2,059	2,059	2,055	2,059	2,059
04-7294	CONFERENCE CALL CHARGES		72						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7295	DOIT STATE PHONE LINE	8,615	9,412	8,615	8,878	8,878	8,615	8,878	8,878
04-7296	DOIT LONG DISTANCE CHARGES	15,769	36,870	15,769	15,769	15,769	15,769	15,769	15,769
04-7301	MEMBERSHIP DUES	6,949	115	6,949	6,949	6,949	6,949	6,949	6,949
04-7302	REGISTRATION FEES	270		270	270	270	270	270	270
04-7330	SPECIAL REPORTS	275	7	275	275	275	275	275	275
04-7340	INSPECTIONS & CERTIFICATIONS	370	500	370	370	370	370	370	370
04-7370	PUBLICATIONS AND PERIODICALS	13,361		13,361	13,361	13,361	13,361	13,361	13,361
04-7371	PUBLICATIONS AND PERIODICALS-A	577	10,527	577	577	577	577	577	577
04-7430	PROFESSIONAL SERVICES	124,975	126,073	124,975	118,428	118,428	124,975	118,428	118,428
04-7431	PROFESSIONAL SERVICES-A	6,772	12,021	6,772	7,076	7,076	6,772	7,076	7,076
04-7460	EQUIPMENT PURCHASES < $1,000	58,361	98,268	58,361			58,361		
04-7960	RENTALS FOR LAND/EQUIPMENT	555		555	555	555	555	555	555
04-7961	RENTALS FOR LAND/EQUIPMENT- A	60	120	60	60	60	60	60	60
04-7980	OPERATING LEASE PAYMENTS	294,784	362,532	294,784	390,728	390,728	294,784	390,728	390,728
	TOTAL OPERATING EXPENSES	4,086,450	4,106,839	4,091,260	4,113,264	4,113,264	4,091,260	4,146,913	4,146,913
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	18,939	12,771	18,939			18,939		
05-8270	SPECIAL EQUIPMENT >$5,000	45,562		45,562			45,562		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	30,649	11,200	30,649			30,649		
05-8310	PICK-UPS, VANS - NEW	95,514	47,632	95,514			95,514		
05-8331	OFFICE & OTHER EQUIPMENT - A	33,777	15,358	33,777			33,777		
	TOTAL EQUIPMENT	224,441	86,961	224,441			224,441		
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS	17,120		17,120			17,120		
07-7250	B & G EXTRA SERVICES	784		784	784	784	784	784	784
07-7340	INSPECTIONS & CERTIFICATIONS	872		872	872	872	872	872	872
	TOTAL MAINT OF BUILDINGS & GR(	18,776		18,776	1,656	1,656	18,776	1,656	1,656

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HISPANIC DRIVER'S HANDBOOK									
19-7045	STATE PRINTING CHARGES	5,730	5,800	5,730	5,730	5,730	5,730	5,730	5,730
	TOTAL HISPANIC DRIVER'S HANDB	5,730	5,800	5,730	5,730	5,730	5,730	5,730	5,730
INFORMATION SERVICES									
26-7000	OPERATING		3,256						
26-7024	OPERATING SUPPLIES-D	348	1,658	348	348	348	348	348	348
26-7027	OPERATING SUPPLIES-G	613		613	613	613	613	613	613
26-7071	CONTRACTS - K		17,500						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	23,270	3,017	23,270	23,270	23,270	23,270	23,270	23,270
26-7074	HARDWARE LICENSE/MNT CONTRAC		645						
26-7091	EQUIPMENT REPAIR-A		898						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	83,428	81,597	215,784	42,991	42,991	215,784	42,991	42,991
26-739S	DOIT SECURITY ASSESSMENT				45,414	45,414		45,414	45,414
26-7770	COMPUTER SOFTWARE >$5,000	74,640		74,640			74,640		
26-7771	COMPUTER SOFTWARE <$5,000 - A	43,211	71,217	43,211			43,211		
26-8370	COMPUTER HARDWARE >$5,000		2,592						
26-8371	COMPUTER HARDWARE <$5,000 - A	259,063	238,435	259,063			259,063		
	TOTAL INFORMATION SERVICES	484,573	420,815	616,929	112,636	112,636	616,929	112,636	112,636
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,509	4,777	8,509	5,009	5,009	8,509	5,009	5,009
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		865		975	975		975	975
29-7385	STAFF PHYSICALS				50	50		100	100
	TOTAL UNIFORM ALLOWANCE	8,509	5,642	8,509	6,034	6,034	8,509	6,084	6,084
TRAINING									
30-6200	PER DIEM IN-STATE	7,130	2,518	7,130	7,130	7,130	7,130	7,130	7,130
30-6240	PERSONAL VEHICLE IN-STATE	3,266	3,508	3,266	3,266	3,266	3,266	3,266	3,266
30-6270	DINERS CLUB ATM CHARGES I/S	31	45	31	31	31	31	31	31
	TOTAL TRAINING	10,427	6,071	10,427	10,427	10,427	10,427	10,427	10,427

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
VOTER REGISTRATION									
31-7045	STATE PRINTING CHARGES	21,322	21,322	21,322	21,322	21,322	21,322	21,322	21,322
	TOTAL VOTER REGISTRATION	21,322	21,322	21,322	21,322	21,322	21,322	21,322	21,322
READER BOARDS									
32-7060	CONTRACTS	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600
	TOTAL READER BOARDS	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600
UTILITIES									
59-7130	BOTTLED WATER	305	628	305	305	305	305	305	305
59-7132	ELECTRIC UTILITIES	118,538	130,024	118,538	118,538	118,538	118,538	118,538	118,538
59-7134	NATURAL GAS UTILITIES	19,231	18,969	19,231	19,231	19,231	19,231	19,231	19,231
59-7135	PROPANE UTILITIES	4,672	2,623	4,672	4,672	4,672	4,672	4,672	4,672
59-7136	GARBAGE DISPOSAL UTILITIES	10,757	11,190	10,757	10,757	10,757	10,757	10,757	10,757
59-7137	WATER & SEWER UTILITIES	10,523	10,755	10,523	10,523	10,523	10,523	10,523	10,523
59-7270	LATE FEES AND PENALTIES	568		568			568		
	TOTAL UTILITIES	164,594	174,189	164,594	164,026	164,026	164,594	164,026	164,026
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND		250						
	TOTAL REVERSION TO HIGHWAY F		250						
RESERVE									
86-9125	TRANS TO HIGHWAY FUND		217,432						
	TOTAL RESERVE		217,432						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	7,998	7,998	7,998	7,998	7,998	7,998	7,998	7,998
	TOTAL PURCHASING ASSESSMENT	7,998	7,998	7,998	7,998	7,998	7,998	7,998	7,998
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	52,959	52,959	52,959	52,959	52,959	52,959	52,959	52,959
	TOTAL STATEWIDE COST ALLOCAT	52,959	52,959	52,959	52,959	52,959	52,959	52,959	52,959

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS	1,369		1,369			1,369		
95-7073	SOFTWARE LICENSE/MNT CONTRACT		42						
95-7230	MINOR IMPRV-BLGS/FIXTRS		51,384						
95-7250	B & G EXTRA SERVICES	1,206	184	1,206			1,206		
95-7431	PROFESSIONAL SERVICES-A	4,569		4,569			4,569		
95-7771	COMPUTER SOFTWARE <$5,000 - A	319		319			319		
95-8241	NEW FURNISHINGS <$5,000 - A	369		369			369		
95-8371	COMPUTER HARDWARE <$5,000 - A	3,088		3,088			3,088		
	TOTAL DEFERRED FACILITIES MAI	10,920	51,610	10,920			10,920		
	TOTAL EXPENDITURES	37,649,149	41,742,457	44,542,977	43,333,521	42,905,953	45,467,513	44,323,526	44,323,526

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-1,062,101			-1,002,302		
	TOTAL REVENUE			-1,062,101			-1,002,302		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-13,935			-13,935		
01-5904	VACANCY SAVINGS			-359,851			-359,851		
01-5930	LONGEVITY PAY			32,359			58,459		
01-5960	TERMINAL SICK LEAVE PAY			-45,601			-45,601		
01-5970	TERMINAL ANNUAL LEAVE PAY			-60,901			-60,901		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-4,126			-4,126		
	TOTAL PERSONNEL			-452,055			-425,955		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-22,221			-22,221		
04-7052	VEHICLE COMP & COLLISION INS			-11			-11		
04-7059	AG VEHICLE LIABILITY INSURANCE			406			406		
04-705A	NON B&G - PROP. & CONT. INSURAN			1,261			1,261		
04-705B	B&G - PROP. & CONT. INSURANCE			21,788			21,788		
04-7060	CONTRACTS			-46,828			-46,828		
04-7061	CONTRACTS - A			24,122			25,572		
04-7063	CONTRACTS - C			-423			-423		
04-7064	CONTRACTS - D			548			548		
04-7100	STATE OWNED BLDG RENT-B&G			184,377			184,377		
04-7110	NON-STATE OWNED OFFICE RENT			-171,417			-139,218		
04-7112	NON-STATE OWNED RENTAL MISC			-48			-48		
04-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-297			-297		
04-7292	DOIT VOICE MAIL			4			4		
04-7295	DOIT STATE PHONE LINE			263			263		
04-7430	PROFESSIONAL SERVICES			-6,547			-6,547		
04-7431	PROFESSIONAL SERVICES-A			304			304		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			-58,361			-58,361		
04-7980	OPERATING LEASE PAYMENTS			95,944			95,944		
	TOTAL OPERATING EXPENSES			22,864			56,513		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-18,939			-18,939		
05-8270	SPECIAL EQUIPMENT >$5,000			-45,562			-45,562		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-30,649			-30,649		
05-8310	PICK-UPS, VANS - NEW			-95,514			-95,514		
05-8331	OFFICE & OTHER EQUIPMENT - A			-33,777			-33,777		
	TOTAL EQUIPMENT			-224,441			-224,441		
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			-17,120			-17,120		
	TOTAL MAINT OF BUILDINGS & GR(			-17,120			-17,120		
INFORMATION SERVICES									
26-7770	COMPUTER SOFTWARE >$5,000			-74,640			-74,640		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-43,211			-43,211		
26-8371	COMPUTER HARDWARE <$5,000 - A			-259,063			-259,063		
	TOTAL INFORMATION SERVICES			-376,914			-376,914		
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-4,320			-4,320		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			755			755		
29-7385	STAFF PHYSICALS			50			100		
	TOTAL UNIFORM ALLOWANCE			-3,515			-3,465		
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS			-1,369			-1,369		
95-7250	B & G EXTRA SERVICES			-1,206			-1,206		
95-7431	PROFESSIONAL SERVICES-A			-4,569			-4,569		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-7771 COMPUTER SOFTWARE <$5,000 - A			-319			-319		
95-8241 NEW FURNISHINGS <$5,000 - A			-369			-369		
95-8371 COMPUTER HARDWARE <$5,000 - A			-3,088			-3,088		
TOTAL DEFERRED FACILITIES MAI			-10,920			-10,920		
TOTAL EXPENDITURES			-1,062,101			-1,002,302		
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				1,134,126	1,134,126		1,873,329	1,873,329
TOTAL REVENUE				1,134,126	1,134,126		1,873,329	1,873,329
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				1,141,004	1,141,004		1,887,327	1,887,327
01-5904 VACANCY SAVINGS				-6,878	-6,878		-13,998	-13,998
TOTAL PERSONNEL				1,134,126	1,134,126		1,873,329	1,873,329
TOTAL EXPENDITURES				1,134,126	1,134,126		1,873,329	1,873,329
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				682,937	682,937		2,143,526	2,143,526
TOTAL REVENUE				682,937	682,937		2,143,526	2,143,526
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				682,937	682,937		2,143,526	2,143,526
TOTAL PERSONNEL				682,937	682,937		2,143,526	2,143,526
TOTAL EXPENDITURES				682,937	682,937		2,143,526	2,143,526

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BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			3,714	359,478	309,250	3,714	365,489	314,134
	TOTAL REVENUE			3,714	359,478	309,250	3,714	365,489	314,134
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-255	-255		-255	-255
04-7052	VEHICLE COMP & COLLISION INS				-693	-693		-693	-693
04-7054	AG TORT CLAIM ASSESSMENT			5,035	-11,226	-11,226	5,035	-11,226	-11,226
04-7059	AG VEHICLE LIABILITY INSURANCE				604	604		604	604
04-705A	NON B&G - PROP. & CONT. INSURAN				697	697		697	697
04-705B	B&G - PROP. & CONT. INSURANCE				12,024	12,024		12,024	12,024
04-7100	STATE OWNED BLDG RENT-B&G				272,820	272,820		272,820	272,820
04-7292	DOIT VOICE MAIL			-75	-84	201	-75	-412	-61
04-7295	DOIT STATE PHONE LINE			-389	-2,252	-1,615	-389	-2,911	-2,231
	TOTAL OPERATING EXPENSES			4,571	271,635	272,557	4,571	270,648	271,679
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-437	24,606	10,383	-437	24,278	14,755
26-739S	DOIT SECURITY ASSESSMENT				6,934	-5,071		14,260	-3,681
	TOTAL INFORMATION SERVICES			-437	31,540	5,312	-437	38,538	11,074
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-420	1,605	1,605	-420	1,605	1,605
	TOTAL PURCHASING ASSESSMENT			-420	1,605	1,605	-420	1,605	1,605
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				54,698	29,776		54,698	29,776
	TOTAL STATEWIDE COST ALLOCAT				54,698	29,776		54,698	29,776
	TOTAL EXPENDITURES			3,714	359,478	309,250	3,714	365,489	314,134

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			613,701			709,613		
	TOTAL REVENUE			613,701			709,613		
EXISTING POSITIONS									
59	CAREY / DECATUR								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
60	DMV SERVICES MANAGER 2		11.00	367,825			11.00 503,726		
	TOTAL NEW POSITIONS			367,825			503,726		
	TOTAL NEW FTE			11.00			11.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			367,825			503,726		
01-5200	WORKERS COMPENSATION			7,653			8,383		
01-5300	RETIREMENT			72,648			99,484		
01-5400	PERSONNEL ASSESSMENT			3,677			5,036		
01-5500	GROUP INSURANCE			49,522			66,022		
01-5700	PAYROLL ASSESSMENT			1,138			1,557		
01-5750	RETIRED EMPLOYEES GROUP INSUR			8,055			11,032		
01-5800	UNEMPLOYMENT COMPENSATION			656			915		
01-5840	MEDICARE			5,332			7,302		
	TOTAL PERSONNEL			516,506			703,457		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			34			34		
04-7054	AG TORT CLAIM ASSESSMENT			1,304			1,304		
	TOTAL OPERATING EXPENSES			1,338			1,338		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			31,372					
	TOTAL EQUIPMENT			31,372					
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			8,671					
	TOTAL MAINT OF BUILDINGS & GR(			8,671					
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			385			605		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			3,256			3,256		
26-7771	COMPUTER SOFTWARE <$5,000 - A			8,734			957		
26-8371	COMPUTER HARDWARE <$5,000 - A			43,439					
	TOTAL INFORMATION SERVICES			55,814			4,818		
	TOTAL EXPENDITURES			613,701			709,613		

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BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			40,280	37,885		43,266	46,760	
	TOTAL REVENUE			40,280	37,885		43,266	46,760	
EXISTING POSITIONS									
1719	YERINGTON/FALLON/MINDEN/HAWTHC								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
1610	DMV SERVICES TECHNICIAN 3				1.00 21,397			1.00 30,564	
1720	DMV SERVICES TECHNICIAN 3		1.00 21,049				1.00 28,910		
	TOTAL NEW POSITIONS			21,049	21,397		28,910	30,564	
	TOTAL NEW FTE			1.00	1.00		1.00	1.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			21,049	21,397		28,910	30,564	
01-5200	WORKERS COMPENSATION			437	469		601	741	
01-5300	RETIREMENT			4,157	4,386		5,710	6,266	
01-5400	PERSONNEL ASSESSMENT			210	203		289	272	
01-5500	GROUP INSURANCE			4,502	5,016		6,002	7,514	
01-5700	PAYROLL ASSESSMENT			65	68		90	89	
01-5750	RETIRED EMPLOYEES GROUP INSUR			461	918		633	1,375	
01-5800	UNEMPLOYMENT COMPENSATION			38	19		52	24	
01-5840	MEDICARE			305	310		419	443	
01-5904	VACANCY SAVINGS				-886			-1,278	
	TOTAL PERSONNEL			31,224	31,900		42,706	46,010	
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				65			86	
04-7023	OPERATING SUPPLIES-C				2			2	
04-7027	OPERATING SUPPLIES-G				4			5	
04-7050	EMPLOYEE BOND INSURANCE			3	3		3	3	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			119	96		119	96	
04-7222	DATA PROCESSING SUPPLIES				2			2	
04-7290	PHONE, FAX, COMMUNICATION LINE				180			240	
04-7460	EQUIPMENT PURCHASES < $1,000				145				
	TOTAL OPERATING EXPENSES			122	497		122	434	
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A				185				
05-8331	OFFICE & OTHER EQUIPMENT - A				360				
	TOTAL EQUIPMENT				545				
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93		296	92	
26-739S	DOIT SECURITY ASSESSMENT				72			82	
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794		87	87	
26-8370	COMPUTER HARDWARE >$5,000			5,999					
26-8371	COMPUTER HARDWARE <$5,000 - A			1,810	3,949				
	TOTAL INFORMATION SERVICES			8,934	4,943		438	316	
	TOTAL EXPENDITURES			40,280	37,885		43,266	46,760	

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BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			32,162	32,961	32,911	43,363	46,617	46,580
	TOTAL REVENUE			32,162	32,961	32,911	43,363	46,617	46,580
EXISTING POSITIONS									
5129	GALLETTI								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
5080	MOTOR VEHICLE INSPECTOR 3			1.00 21,397	1.00 21,397		1.00 30,564	1.00 30,564	
5130	MOTOR VEHICLE INSPECTOR 3		1.00 21,049			1.00 28,910			
	TOTAL NEW POSITIONS		21,049	21,397	21,397	28,910	30,564	30,564	
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			21,049	21,397	21,397	28,910	30,564	30,564
01-5200	WORKERS COMPENSATION			437	469	469	601	741	741
01-5300	RETIREMENT			4,157	4,386	4,386	5,710	6,266	6,266
01-5400	PERSONNEL ASSESSMENT			210	203	203	289	272	272
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			65	68	53	90	89	89
01-5750	RETIRED EMPLOYEES GROUP INSUR			461	918	918	633	1,375	1,375
01-5800	UNEMPLOYMENT COMPENSATION			38	19	19	52	24	24
01-5840	MEDICARE			305	310	310	419	443	443
01-5904	VACANCY SAVINGS				-886	-886		-1,278	-1,278
	TOTAL PERSONNEL			31,224	31,900	31,885	42,706	46,010	46,010
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				65	65		86	86
04-7023	OPERATING SUPPLIES-C				2	2		2	2
04-7027	OPERATING SUPPLIES-G				4	4		5	5
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3

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BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96
04-7222	DATA PROCESSING SUPPLIES				2	2		2	2
04-7460	EQUIPMENT PURCHASES < $1,000				19	19			
	TOTAL OPERATING EXPENSES			122	191	191	122	194	194
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A				185	185			
	TOTAL EQUIPMENT				185	185			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	74	296	92	79
26-739S	DOIT SECURITY ASSESSMENT				72	56		82	58
	TOTAL INFORMATION SERVICES			296	165	130	296	174	137
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			410	410	410	199	199	199
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			110	110	110	40	40	40
	TOTAL UNIFORM ALLOWANCE			520	520	520	239	239	239
	TOTAL EXPENDITURES			32,162	32,961	32,911	43,363	46,617	46,580

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-331	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION					159,287			376,830
	TOTAL REVENUE					159,287			376,830
NEW POSITIONS									
2	DMV SERVICES TECHNICIAN 4								
2400	DMV SERVICES SUPERVISOR 1				1.00	12,301		1.00	51,371
2410	DMV SERVICES TECHNICIAN 4				1.00	7,707		1.00	32,510
2420	DMV SERVICES TECHNICIAN 3				2.00	14,192		2.00	59,886
	TOTAL NEW POSITIONS					34,200			143,767
	TOTAL NEW FTE					4.00			4.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					34,200			143,767
01-5200	WORKERS COMPENSATION					770			3,433
01-5300	RETIREMENT					7,012			29,472
01-5400	PERSONNEL ASSESSMENT					324			1,278
01-5500	GROUP INSURANCE					6,688			30,056
01-5700	PAYROLL ASSESSMENT					86			417
01-5750	RETIRED EMPLOYEES GROUP INSUR					1,467			6,469
01-5800	UNEMPLOYMENT COMPENSATION					14			114
01-5840	MEDICARE					496			2,084
	TOTAL PERSONNEL					51,057			217,090
OPERATING EXPENSES									
04-7000	OPERATING					58,098			102,309
	TOTAL OPERATING EXPENSES					58,098			102,309
EQUIPMENT									
05-7000	OPERATING					34,603			
	TOTAL EQUIPMENT					34,603			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-7000 OPERATING					13,631			34,655
TOTAL INFORMATION SERVICES					13,631			34,655
UTILITIES								
59-7000 OPERATING					1,898			22,776
TOTAL UTILITIES					1,898			22,776
TOTAL EXPENDITURES					159,287			376,830

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-730	MAINTENANCE OF BUILDINGS AND GR								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			377,523			344,989		
	TOTAL REVENUE			377,523			344,989		
EXISTING POSITIONS									
2449	FLAMINGO								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
2450	DMV SERVICES TECHNICIAN 3		8.00	168,392			8.00 231,280		
	TOTAL NEW POSITIONS			168,392			231,280		
	TOTAL NEW FTE			8.00			8.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			168,392			231,280		
01-5200	WORKERS COMPENSATION			3,496			4,808		
01-5300	RETIREMENT			33,256			45,680		
01-5400	PERSONNEL ASSESSMENT			1,680			2,312		
01-5500	GROUP INSURANCE			36,016			48,016		
01-5700	PAYROLL ASSESSMENT			520			720		
01-5750	RETIRED EMPLOYEES GROUP INSUR			3,688			5,064		
01-5800	UNEMPLOYMENT COMPENSATION			304			416		
01-5840	MEDICARE			2,440			3,352		
	TOTAL PERSONNEL			249,792			341,648		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			25			25		
04-7054	AG TORT CLAIM ASSESSMENT			948			948		
	TOTAL OPERATING EXPENSES			973			973		
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			5,293					

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8370	COMPUTER HARDWARE >$5,000			27,113					
	TOTAL EQUIPMENT			32,406					
	MAINT OF BUILDINGS & GROUNDS								
07-7060	CONTRACTS			48,794					
	TOTAL MAINT OF BUILDINGS & GR(			48,794					
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			175					
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,368			2,368		
26-7771	COMPUTER SOFTWARE <$5,000 - A			3,970					
26-8370	COMPUTER HARDWARE >$5,000			29,995					
26-8371	COMPUTER HARDWARE <$5,000 - A			9,050					
	TOTAL INFORMATION SERVICES			45,558			2,368		
	TOTAL EXPENDITURES			377,523			344,989		
E-731	MAINTENANCE OF BUILDINGS AND GR								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			180,000	180,000	180,000	180,000	180,000	180,000
	TOTAL REVENUE			180,000	180,000	180,000	180,000	180,000	180,000
	EXPENDITURES								
	OPERATING EXPENSES								
04-7060	CONTRACTS			180,000	180,000	180,000	180,000	180,000	180,000
	TOTAL OPERATING EXPENSES			180,000	180,000	180,000	180,000	180,000	180,000
	TOTAL EXPENDITURES			180,000	180,000	180,000	180,000	180,000	180,000

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			51,193	44,319		85,415	92,146	50,455
	TOTAL REVENUE			51,193	44,319		85,415	92,146	50,455
EXISTING POSITIONS									
4999	LAUGHLIN / PAHRUMP								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
4950	DMV SERVICES TECHNICIAN 3			2.00	21,397	1.00	2.00	60,197	1.00 29,633
5000	DMV SERVICES TECHNICIAN 3	2.00	21,049				2.00	56,940	
	TOTAL NEW POSITIONS			21,049	21,397		56,940	60,197	29,633
	TOTAL NEW FTE			2.00	2.00	1.00	2.00	2.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			21,049	21,397		56,940	60,197	29,633
01-5200	WORKERS COMPENSATION			437	469		1,184	1,459	718
01-5300	RETIREMENT			4,157	4,386		11,246	12,341	6,075
01-5400	PERSONNEL ASSESSMENT			210	203		569	536	264
01-5500	GROUP INSURANCE			4,502	5,016		12,004	15,028	7,514
01-5700	PAYROLL ASSESSMENT			65	68		177	175	86
01-5750	RETIRED EMPLOYEES GROUP INSUR			461	918		1,247	2,708	1,333
01-5800	UNEMPLOYMENT COMPENSATION			38	19		103	48	24
01-5840	MEDICARE			305	310		826	872	429
01-5904	VACANCY SAVINGS				-886			-2,523	-1,245
	TOTAL PERSONNEL			31,224	31,900		84,296	90,841	44,831
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				123			173	87
04-7023	OPERATING SUPPLIES-C				4			5	5
04-7027	OPERATING SUPPLIES-G				8			11	11
04-7050	EMPLOYEE BOND INSURANCE			6	6		6	6	6

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			237	192		237	192	96
04-7222	DATA PROCESSING SUPPLIES				4			5	5
04-7460	EQUIPMENT PURCHASES < $1,000				58				29
	TOTAL OPERATING EXPENSES			243	395		243	392	239
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			1,858	1,858				929
	TOTAL EQUIPMENT			1,858	1,858				929
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			70	70		110	110	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186		592	185	80
26-739S	DOIT SECURITY ASSESSMENT				144			164	58
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,588	1,588		174	174	594
26-8271	SPECIAL EQUIPMENT <$5,000 - A				280			280	280
26-8370	COMPUTER HARDWARE >$5,000			11,998					
26-8371	COMPUTER HARDWARE <$5,000 - A			3,620	7,898				3,444
	TOTAL INFORMATION SERVICES			17,868	10,166		876	913	4,456
	TOTAL EXPENDITURES			51,193	44,319		85,415	92,146	50,455

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-253	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				365,619	48,794		371,042	
	TOTAL REVENUE				365,619	48,794		371,042	
NEW POSITIONS									
2400	DMV SERVICES TECHNICIAN 3			5.00	106,985		5.00	152,820	
2450	DMV SERVICES TECHNICIAN 3			3.00	64,191		3.00	91,692	
	TOTAL NEW POSITIONS				171,176			244,512	
	TOTAL NEW FTE				8.00			8.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				171,176			244,512	
01-5200	WORKERS COMPENSATION				3,752			5,928	
01-5300	RETIREMENT				35,088			50,128	
01-5400	PERSONNEL ASSESSMENT				1,624			2,176	
01-5500	GROUP INSURANCE				40,128			60,112	
01-5700	PAYROLL ASSESSMENT				544			712	
01-5750	RETIRED EMPLOYEES GROUP INSUR				7,344			11,000	
01-5800	UNEMPLOYMENT COMPENSATION				152			192	
01-5840	MEDICARE				2,480			3,544	
01-5904	VACANCY SAVINGS				-7,090			-10,222	
	TOTAL PERSONNEL				255,198			368,082	
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				519			691	
04-7023	OPERATING SUPPLIES-C				14			19	
04-7027	OPERATING SUPPLIES-G				32			42	
04-7050	EMPLOYEE BOND INSURANCE				22			22	
04-7054	AG TORT CLAIM ASSESSMENT				770			770	
04-7222	DATA PROCESSING SUPPLIES				15			20	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000				1,160				
	TOTAL OPERATING EXPENSES				2,532			1,564	
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A				1,480				
05-8331	OFFICE & OTHER EQUIPMENT - A				5,293				
05-8370	COMPUTER HARDWARE >$5,000				27,113				
	TOTAL EQUIPMENT				33,886				
	MAINT OF BUILDINGS & GROUNDS								
07-7060	CONTRACTS				48,794	48,794			
	TOTAL MAINT OF BUILDINGS & GR(				48,794	48,794			
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRAC1				175				
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				743			740	
26-739S	DOIT SECURITY ASSESSMENT				576			656	
26-7771	COMPUTER SOFTWARE <$5,000 - A				3,970				
26-8371	COMPUTER HARDWARE <$5,000 - A				19,745				
	TOTAL INFORMATION SERVICES				25,209			1,396	
	TOTAL EXPENDITURES				365,619	48,794		371,042	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-257 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION						614,151	614,151	264,275
TOTAL REVENUE						614,151	614,151	264,275
EXPENDITURES								
RESERVE								
86-9125 TRANS TO HIGHWAY FUND						614,151	614,151	264,275
TOTAL RESERVE						614,151	614,151	264,275
TOTAL EXPENDITURES						614,151	614,151	264,275
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,053,305	593,965	373,202	1,070,632	611,292	373,009
TOTAL REVENUE			1,053,305	593,965	373,202	1,070,632	611,292	373,009
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT			4,480	4,480		11,465	11,465	
26-7771 COMPUTER SOFTWARE <$5,000 - A			101,632	101,632	76,032	111,974	111,974	75,438
26-7773 SOFTWARE LICENSE/MNT CONTRACT								2,540
26-8370 COMPUTER HARDWARE >$5,000			713,881			713,881		
26-8371 COMPUTER HARDWARE <$5,000 - A			233,312	487,853	297,170	233,312	487,853	295,031
TOTAL INFORMATION SERVICES			1,053,305	593,965	373,202	1,070,632	611,292	373,009
TOTAL EXPENDITURES			1,053,305	593,965	373,202	1,070,632	611,292	373,009

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			323,606	287,786	287,495	101,782	101,782	101,782
	TOTAL REVENUE			323,606	287,786	287,495	101,782	101,782	101,782
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			33,297	33,297	33,297	39,299	39,299	39,299
04-7290	PHONE, FAX, COMMUNICATION LINE			516	516	516	396	396	296
04-7460	EQUIPMENT PURCHASES < $1,000			6,700	6,700	6,700	576	576	576
04-7980	OPERATING LEASE PAYMENTS			732	732	732	732	732	732
	TOTAL OPERATING EXPENSES			41,245	41,245	41,245	41,003	41,003	40,903
EQUIPMENT									
05-7771	COMPUTER SOFTWARE <$5,000 - A			18,181	3,925	3,925			
05-8241	NEW FURNISHINGS <$5,000 - A			2,620	2,620	2,620			
05-8330	OFFICE & OTHER EQUIP >$5,000			42,947	42,947	42,947	616	616	616
05-8331	OFFICE & OTHER EQUIPMENT - A			54,195	43,407	43,955	12,704	12,704	12,926
05-8370	COMPUTER HARDWARE >$5,000			75,221	68,025	68,025	47,317	47,317	47,317
	TOTAL EQUIPMENT			193,164	160,924	161,472	60,637	60,637	60,859
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			11,375	11,375	11,375			
07-7250	B & G EXTRA SERVICES			1,653	1,653	1,653			
	TOTAL MAINT OF BUILDINGS & GR(			13,028	13,028	13,028			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			35	35		55	55	
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRAC1								20
26-8271	SPECIAL EQUIPMENT <$5,000 - A				280	280			
26-8330	OFFICE & OTHER EQUIP >$5,000			63,312	63,312	63,312			
26-8370	COMPUTER HARDWARE >$5,000			5,999					

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-8371 COMPUTER HARDWARE <$5,000 - A			6,029	8,168	7,564			
TOTAL INFORMATION SERVICES			76,169	72,589	71,750	142	142	20
TOTAL EXPENDITURES			323,606	287,786	287,495	101,782	101,782	101,782
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			264,595	264,595	264,595	192,227	192,227	192,227
TOTAL REVENUE			264,595	264,595	264,595	192,227	192,227	192,227
EXPENDITURES								
OPERATING EXPENSES								
04-7020 OPERATING SUPPLIES			130	130	130	130	130	130
04-7460 EQUIPMENT PURCHASES < $1,000			7,007	7,007	7,007	3,092	3,092	3,092
TOTAL OPERATING EXPENSES			7,137	7,137	7,137	3,222	3,222	3,222
EQUIPMENT								
05-8241 NEW FURNISHINGS <$5,000 - A			37,462	37,462	37,462	19,535	19,535	19,535
05-8310 PICK-UPS, VANS - NEW			24,250	24,250	24,250	24,250	24,250	24,250
05-8331 OFFICE & OTHER EQUIPMENT - A			179,435	179,435	179,435	145,220	145,220	145,220
05-8360 AUTOMOBILES - NEW			15,125	15,125	15,125			
TOTAL EQUIPMENT			256,272	256,272	256,272	189,005	189,005	189,005
MAINT OF BUILDINGS & GROUNDS								
07-8331 OFFICE & OTHER EQUIPMENT - A			1,186	1,186	1,186			
TOTAL MAINT OF BUILDINGS & GR(			1,186	1,186	1,186			
TOTAL EXPENDITURES			264,595	264,595	264,595	192,227	192,227	192,227

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-732	MAINTENANCE OF BUILDINGS AND GR								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			154,293	150,499	44,771	199,191	141,329	37,401
	TOTAL REVENUE			154,293	150,499	44,771	199,191	141,329	37,401
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN			121	187	187	121	187	187
04-7110	NON-STATE OWNED OFFICE RENT			141,000	141,000	36,012	141,000	141,000	37,194
	TOTAL OPERATING EXPENSES			141,121	141,187	36,199	141,121	141,187	37,381
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			4,534	4,534	4,534	57,928		
	TOTAL MAINT OF BUILDINGS & GR(			4,534	4,534	4,534	57,928		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			35	35		55	55	
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRAC1								20
26-8370	COMPUTER HARDWARE >$5,000			5,999					
26-8371	COMPUTER HARDWARE <$5,000 - A			1,810	3,949	3,444			
	TOTAL INFORMATION SERVICES			8,638	4,778	4,038	142	142	20
	TOTAL EXPENDITURES			154,293	150,499	44,771	199,191	141,329	37,401

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-733	MAINTENANCE OF BUILDINGS AND GR								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			20,101	20,101	20,101			
	TOTAL REVENUE			20,101	20,101	20,101			
	EXPENDITURES								
	MAINT OF BUILDINGS & GROUNDS								
07-7060	CONTRACTS			7,847	7,847	7,847			
07-7431	PROFESSIONAL SERVICES-A			4,040	4,040	4,040			
07-8331	OFFICE & OTHER EQUIPMENT - A			8,214	8,214	8,214			
	TOTAL MAINT OF BUILDINGS & GR(			20,101	20,101	20,101			
	TOTAL EXPENDITURES			20,101	20,101	20,101			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-330	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				437,950	316,448		482,474	296,202
	TOTAL REVENUE				437,950	316,448		482,474	296,202
NEW POSITIONS									
2340	DMV SERVICES SUPERVISOR 1			1.00 25,227	1.00 25,227		1.00 36,018	1.00 36,018	
2350	DMV SERVICES TECHNICIAN 4			1.00 23,240	1.00 23,240		1.00 33,160	1.00 33,160	
2360	DMV SERVICES TECHNICIAN 3			3.00 64,191	1.00 21,397		3.00 91,692	1.00 30,564	
2390	MOTOR VEHICLE INSPECTOR 2			1.00 19,773			1.00 28,209		
	TOTAL NEW POSITIONS				132,431	69,864		189,079	99,742
	TOTAL NEW FTE				6.00	3.00		6.00	3.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				132,431	69,864		189,079	99,742
01-5200	WORKERS COMPENSATION				2,903	1,532		4,585	2,419
01-5300	RETIREMENT				27,147	14,322		38,763	20,448
01-5400	PERSONNEL ASSESSMENT				1,258	664		1,683	888
01-5500	GROUP INSURANCE				30,096	15,048		45,084	22,542
01-5700	PAYROLL ASSESSMENT				422	174		549	289
01-5750	RETIRED EMPLOYEES GROUP INSUR				5,681	2,997		8,507	4,488
01-5800	UNEMPLOYMENT COMPENSATION				116	61		151	80
01-5840	MEDICARE				1,920	1,013		2,742	1,447
01-5904	VACANCY SAVINGS				-5,459	-2,857		-7,865	-4,114
	TOTAL PERSONNEL				196,515	102,818		283,278	148,229
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				258	129		344	172
04-7023	OPERATING SUPPLIES-C				7	7		10	10
04-7027	OPERATING SUPPLIES-G				36	18		48	24
04-7050	EMPLOYEE BOND INSURANCE				17	9		17	9
04-7054	AG TORT CLAIM ASSESSMENT				577	289		577	289
04-705A	NON B&G - PROP. & CONT. INSURAN				37	37		75	75

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS				74,640	74,640		76,179	76,179
04-7110	NON-STATE OWNED OFFICE RENT				21,600	21,600		43,200	43,200
04-7222	DATA PROCESSING SUPPLIES				10	5		14	7
04-7255	B & G LEASE ASSESSMENT				140	140		281	281
04-7292	DOIT VOICE MAIL				127	145		211	256
04-7295	DOIT STATE PHONE LINE				368	404		663	739
04-7296	DOIT LONG DISTANCE CHARGES				810	810		1,620	1,620
04-7980	OPERATING LEASE PAYMENTS				962	962		1,924	1,924
04-8276	SPECIAL EQUIPMENT <$5,000 - F				1,798	1,798			
	TOTAL OPERATING EXPENSES				101,387	100,993		125,163	124,785
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				2,996	2,683			
05-7771	COMPUTER SOFTWARE <$5,000 - A				522				
05-8241	NEW FURNISHINGS <$5,000 - A				4,459	3,866			
05-8242	NEW FURNISHINGS <$5,000 - B				566	566			
05-8271	SPECIAL EQUIPMENT <$5,000 - A				2,800	2,100			
05-8290	TELEPHONE SYSTEM EQUIP >$5,000				15,768	15,768			
05-8331	OFFICE & OTHER EQUIPMENT - A				4,126	4,126			
	TOTAL EQUIPMENT				31,237	29,109			
MAINT OF BUILDINGS & GROUNDS									
07-7141	MAINTENANCE OF BLDGS AND GRDS				50,000	50,000		50,000	
	TOTAL MAINT OF BUILDINGS & GR(				50,000	50,000		50,000	
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1				120			210	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				557	221		555	239
26-739S	DOIT SECURITY ASSESSMENT				432	167		492	173
26-7771	COMPUTER SOFTWARE <$5,000 - A				4,242	1,782			
26-7773	SOFTWARE LICENSE/MNT CONTRAC1					60			
26-8271	SPECIAL EQUIPMENT <$5,000 - A				3,112	1,867			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8331	OFFICE & OTHER EQUIPMENT - A				179	89			
26-8370	COMPUTER HARDWARE >$5,000				5,688	5,688			
26-8371	COMPUTER HARDWARE <$5,000 - A				33,093	12,266			
	TOTAL INFORMATION SERVICES				47,423	22,140		1,257	412
UTILITIES									
59-7132	ELECTRIC UTILITIES				11,388	11,388		22,776	22,776
	TOTAL UTILITIES				11,388	11,388		22,776	22,776
	TOTAL EXPENDITURES				437,950	316,448		482,474	296,202

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-734	MAINTENANCE OF BUILDINGS AND GR								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			93,969	78,529	71,291	1,300	1,300	1,300
	TOTAL REVENUE			93,969	78,529	71,291	1,300	1,300	1,300
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			80	80	80			
04-7980	OPERATING LEASE PAYMENTS			732	732	732	732	732	732
	TOTAL OPERATING EXPENSES			812	812	812	732	732	732
EQUIPMENT									
05-8330	OFFICE & OTHER EQUIP >$5,000			5,109	5,109	5,109			
05-8331	OFFICE & OTHER EQUIPMENT - A			3,752	3,752	3,752			
	TOTAL EQUIPMENT			8,861	8,861	8,861			
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			49,744	49,744	49,744			
	TOTAL MAINT OF BUILDINGS & GR(			49,744	49,744	49,744			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC1			140	140		220	220	
26-7771	COMPUTER SOFTWARE <$5,000 - A			3,176	3,176	2,376	348	348	348
26-7773	SOFTWARE LICENSE/MNT CONTRAC1								220
26-8370	COMPUTER HARDWARE >$5,000			23,996					
26-8371	COMPUTER HARDWARE <$5,000 - A			7,240	15,796	9,498			
	TOTAL INFORMATION SERVICES			34,552	19,112	11,874	568	568	568
	TOTAL EXPENDITURES			93,969	78,529	71,291	1,300	1,300	1,300

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4735 DMV, FIELD SERVICES

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,828			5,998	
TOTAL REVENUE				5,828			5,998	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				5,828			5,998	
TOTAL PERSONNEL				5,828			5,998	
TOTAL EXPENDITURES				5,828			5,998	
E-908 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			9,198	9,198	9,198	9,198	9,198	9,198
TOTAL REVENUE			9,198	9,198	9,198	9,198	9,198	9,198
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			9,198	9,198	9,198	9,198	9,198	9,198
TOTAL OPERATING EXPENSES			9,198	9,198	9,198	9,198	9,198	9,198
TOTAL EXPENDITURES			9,198	9,198	9,198	9,198	9,198	9,198

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	7,209,673	7,206,679	6,848,302	6,689,007	6,642,036	6,685,988	6,704,832	6,756,598
00-2510	REVERSIONS	-58,337							
00-2518	HIGHWAY FUND REVERSION	-761,252							
00-3700	REGISTRATION FEES	314,904	340,491	383,708	383,708	383,708	398,945	398,945	398,945
00-3831	ADMINISTRATION CHARGE	1,093,725	1,460,507	913,201	913,201	913,201	1,000,431	1,000,431	1,000,431
00-4233	COST ALLOCATION REIMBURSEMEN	261,886	264,317	327,908	310,681	310,681	333,595	315,399	315,399
00-4352	SCRAP SALES	75,134	49,926	75,134	75,134	75,134	75,134	75,134	75,134
00-4355	REIMBURSEMENT OF EXPENSES	2,800							
00-4602	HIGHWAY FUND SALARY ADJUSTMEI		259,136						
00-4721	TRANS FROM DMV	4,409,486	4,542,341	5,143,463	5,129,635	5,137,445	5,389,041	5,337,322	5,339,510
00-4746	TRANSFER FROM EMERGENCY MGM	6,965							
	TOTAL REVENUE	12,554,984	14,123,397	13,691,716	13,501,366	13,462,205	13,883,134	13,832,063	13,886,017
EXISTING POSITIONS									
9	MANAGEMENT								
10	DIV ADMNR, DMV CENTRAL SVCS	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	DMV SERVICES MANAGER I	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
30	MANAGEMENT ANALYST 3	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
40	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
49	ADMINISTRATION								
50	DMV SERVICES TECHNICIAN 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
60	DMV SERVICES MANAGER 2	2.00	2.00	120,138 2.00	122,124 2.00	122,124 2.00	122,739 2.00	129,759 2.00	129,759
70	DMV SERVICES MANAGER I	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
90	DMV SERVICES TECHNICIAN 2	2.02	2.02	77,950 2.02	79,509 2.02	79,509 2.02	80,387 2.02	85,275 2.02	85,275
119	CALL CENTER								
120	DMV SERVICES TECHNICIAN 2	14.00	14.00	476,397 14.00	485,830 14.00	485,830 14.00	491,533 14.00	521,319 14.00	521,319
190	DMV SERVICES TECHNICIAN 4	1.00	1.00	44,540 1.00	45,431 1.00	45,431 1.00	46,503 1.00	49,330 1.00	49,330
240	ADMIN ASSISTANT 3	1.00	1.00	40,327 1.00	41,133 1.00	41,133 1.00	42,042 1.00	44,598 1.00	44,598
279	DATA INTEGRITY - DAYS								
280	DMV SERVICES TECHNICIAN 4	1.00	1.00	43,267 1.00	44,132 1.00	44,132 1.00	45,194 1.00	47,942 1.00	47,942

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
290	ADMIN ASSISTANT 1	7.00	7.00	220,410	7.00	224,494	7.00	224,494	7.00	224,992	7.00	238,330	7.00	238,330	
359	DATA INTEGRITY - NIGHTS														
360	ADMIN ASSISTANT 1	4.00	4.00	127,612	4.00	130,163	4.00	130,163	4.00	132,806	4.00	140,880	4.00	140,880	
400	ADMIN ASSISTANT 2	1.00	1.00	35,556	1.00	36,267	1.00	36,267	1.00	37,053	1.00	39,306	1.00	39,306	
409	DRIVERS LICENSE														
410	DMV SERVICES TECHNICIAN 4	1.00	1.00	45,029	1.00	45,930	1.00	45,930	1.00	47,006	1.00	49,864	1.00	49,864	
420	DMV SERVICES TECHNICIAN 2	4.00	4.00	138,748	4.00	141,257	4.00	141,257	4.00	141,340	4.00	149,657	4.00	149,657	
459	DOCUMENT PROCESSING - DAYS														
460	MICROFILM OPERATOR 2	7.00	7.00	220,449	7.00	224,739	7.00	224,739	7.00	228,040	7.00	241,783	7.00	241,783	
500	ADMIN AID	1.00	1.00	34,807	1.00	35,503	1.00	35,503	1.00	34,807	1.00	36,923	1.00	36,923	
540	DMV SERVICES TECHNICIAN 4	1.00	1.00	44,709	1.00	45,603	1.00	45,603	1.00	46,661	1.00	49,498	1.00	49,498	
549	DOCUMENT PROCESSING - NIGHTS														
550	MICROFILM OPERATOR 2	8.00	8.00	241,387	8.00	240,331	8.00	240,331	8.00	251,341	8.00	260,165	8.00	260,165	
630	ADMIN ASSISTANT 2	1.00	1.00	37,950	1.00	38,709	1.00	38,709	1.00	39,644	1.00	42,054	1.00	42,054	
639	LICENSE PLATE FACTORY														
640	PRISON INDUSTRIES SUPERVISOR 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	
650	PROGRAM OFFICER 1	1.00	1.00	46,834	1.00	47,771	1.00	47,771	1.00	48,880	1.00	51,852	1.00	51,852	
660	DRIVER WAREHOUSE WORKER 1	2.00	2.00	67,645	2.00	68,872	2.00	68,872	2.00	70,488	2.00	74,638	2.00	74,638	
679	LICENSE REVIEW														
680	DMV SERVICES SUPERVISOR 1	1.00	1.00	47,190	1.00	47,970	1.00	47,970	1.00	48,591	1.00	51,371	1.00	51,371	
690	DMV SERVICES TECHNICIAN 2	15.00	15.00	520,717	15.00	530,773	15.00	530,773	15.00	534,362	15.00	566,474	15.00	566,474	
810	DMV SERVICES TECHNICIAN 4	3.00	3.00	134,113	3.00	136,797	3.00	136,797	3.00	137,676	3.00	146,047	3.00	146,047	
869	MAIL														
870	DMV SERVICES TECHNICIAN 2	1.00	1.00	29,804	1.00	30,400	1.00	30,400	1.00	31,011	1.00	32,897	1.00	32,897	
880	DMV SERVICES TECHNICIAN 1	3.00	3.00	80,688	3.00	82,216	3.00	82,216	3.00	83,859	3.00	88,864	3.00	88,864	
909	SPECIAL PLATES														
910	DMV SERVICES TECHNICIAN 2	3.00	3.00	118,993	3.00	121,374	3.00	121,374	3.00	120,543	3.00	127,874	3.00	127,874	
939	TITLE PROCESSING - DAYS														
940	DMV SERVICES SUPERVISOR 1	1.00	1.00	47,508	1.00	48,458	1.00	48,458	1.00	49,618	1.00	52,635	1.00	52,635	
950	DMV SERVICES TECHNICIAN 2	25.00	25.00	894,218	25.00	883,122	25.00	883,122	25.00	922,644	25.00	947,034	25.00	947,034	
980	DMV SERVICES TECHNICIAN 4	3.00	3.00	122,680	3.00	125,134	3.00	125,134	3.00	128,026	3.00	135,810	3.00	135,810	

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES
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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved
EXISTING POSITIONS														
1230	DMV SERVICES TECHNICIAN 1	1.00	1.00	27,925	1.00	28,483	1.00	28,483	1.00	29,027	1.00	30,792	1.00	30,792
1239	TITLE PROCESSING - NIGHTS													
1240	DMV SERVICES TECHNICIAN 2	10.00	10.00	376,594	10.00	362,592	10.00	362,592	10.00	389,171	10.00	389,194	10.00	389,194
1260	DMV SERVICES TECHNICIAN 4	1.00	1.00	46,834	1.00	40,295	1.00	40,295	1.00	48,880	1.00	43,657	1.00	43,657
1399	VEH REG RBM - DAYS													
1400	DMV SERVICES TECHNICIAN 2	10.00	10.00	362,444	10.00	369,470	10.00	369,470	10.00	371,043	10.00	393,368	10.00	393,368
1460	DMV SERVICES TECHNICIAN 1	2.00	2.00	57,268	2.00	58,413	2.00	58,413	2.00	59,543	2.00	63,163	2.00	63,163
1490	DMV SERVICES SUPERVISOR 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
1529	VEH REG RBM - NIGHTS													
1530	DMV SERVICES TECHNICIAN 4	1.00	1.00	50,347	1.00	43,192	1.00	43,192	1.00	52,607	1.00	46,904	1.00	46,904
1540	DMV SERVICES TECHNICIAN 2	5.00	5.00	221,163	5.00	190,203	5.00	190,203	5.00	226,613	5.00	202,494	5.00	202,494
	TOTAL EXISTING POSITIONS			5,682,122		5,690,194		5,690,194		5,844,551		6,084,995		6,084,995
	TOTAL EXISTING FTE		152.02	152.02		152.02		152.02		152.02		152.02		152.02
EXPENDITURES														
PERSONNEL EXPENSES														
01-5100	SALARIES	4,745,409	5,457,339	5,682,122		5,690,194		5,690,194		5,844,551		6,084,995		6,084,995
01-5200	WORKERS COMPENSATION	105,538	124,869	106,236		111,344		111,344		108,585		132,173		132,173
01-5300	RETIREMENT	598,961	700,489	684,580		692,690		692,690		702,910		739,365		739,365
01-5400	PERSONNEL ASSESSMENT	53,947	54,572	56,829		54,066		54,066		58,456		54,161		54,161
01-5500	GROUP INSURANCE	858,968	918,306	918,306		1,023,264		937,890		918,306		1,149,642		1,149,642
01-5700	PAYROLL ASSESSMENT	17,278	16,927	17,617		18,206		14,229		18,127		17,656		17,656
01-5750	RETIRED EMPLOYEES GROUP INSUR	111,653	110,775	124,430		244,115		244,115		127,991		273,829		273,829
01-5800	UNEMPLOYMENT COMPENSATION	8,880	9,288	10,237		6,246		6,246		10,513		4,859		4,859
01-5810	OVERTIME PAY	42,120	7,132	42,120		36,809		36,809		42,120		36,809		36,809
01-5820	HOLIDAY PAY	321		321						321				
01-5830	COMP TIME PAYOFF	512		512						512				
01-5840	MEDICARE	63,189	68,171	73,557		73,624		73,624		75,893		78,965		78,965
01-5841	SOCIAL SECURITY													
01-5880	SHIFT DIFFERENTIAL PAY	28,795	36,866	28,795		28,795		28,795		28,795		28,795		28,795
01-5901	PAYROLL ADJUSTMENT					-366,566		-366,566				-806,505		-806,505
01-5904	VACANCY SAVINGS		(61,014)			-87,399		-87,399				-89,244		-89,244

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5930	LONGEVITY PAY	30,285	43,075	30,285	38,225	38,225	30,285	45,000	45,000
01-5940	DANGEROUS DUTY PAY	349		349			349		
01-5960	TERMINAL SICK LEAVE PAY	7,884		7,884			7,884		
01-5970	TERMINAL ANNUAL LEAVE PAY	13,967		13,967			13,967		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	666		666			666		
TOTAL	**PERSONNEL EXPENSES**	6,688,722	7,486,795	7,798,813	7,563,613	7,474,262	7,990,231	7,750,500	7,750,500
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,894	685	1,894	814	814	1,894	1,369	1,369
02-6130	PUBLIC TRANS OUT-OF-STATE	119	11	119	362	362	119	362	362
02-6140	PERSONAL VEHICLE OUT-OF-STATE	141	54	141	125	125	141	125	125
02-6150	COMM AIR TRANS OUT-OF-STATE	719	370	719	1,103	1,103	719	1,880	1,880
02-6170	DINERS CLUB ATM CHARGES O/S				14	14		14	14
02-7302	REGISTRATION FEES		400						
TOTAL	**OUT-OF-STATE TRAVEL**	2,873	1,520	2,873	2,418	2,418	2,873	3,750	3,750
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	17	85	17	17	17	17	17	17
03-6250	COMM AIR TRANS IN-STATE	150	117	150	150	150	150	150	150
TOTAL	**IN-STATE TRAVEL**	167	202	167	167	167	167	167	167
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	19,331	6,980	19,331	24,731	24,731	19,331	24,731	24,731
04-7023	OPERATING SUPPLIES-C		15						
04-7027	OPERATING SUPPLIES-G	67	8,348	67	67	67	67	67	67
04-7030	FREIGHT CHARGES	1,299	878	1,299	1,299	1,299	1,299	1,299	1,299
04-7040	NON-STATE PRINTING SERVICES	5,542	21,239	5,542	5,542	5,542	5,542	5,542	5,542
04-7042	MICROFILM-ST MICROGRAPHICS	3,892	43,674	3,892	6,142	6,142	3,892	6,142	6,142
04-7043	PRINTING AND COPYING - B	514	1,556	514	514	514	514	514	514
04-7045	STATE PRINTING CHARGES		1,688						
04-7046	QUICK PRINT JOBS - CARSON CITY	600		600	600	600	600	600	600
04-7050	EMPLOYEE BOND INSURANCE	448	411	473	473	473	473	473	473

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN	4,218		4,218			4,218		
04-7054	AG TORT CLAIM ASSESSMENT	16,970	18,024	16,970	16,970	16,970	16,970	16,970	16,970
04-705B	B&G - PROP. & CONT. INSURANCE		4,218		4,035	4,035		4,035	4,035
04-7060	CONTRACTS	675,573	605,263	675,573	780,584	830,774	675,573	838,327	892,281
04-7071	CONTRACTS - K		51,617						
04-7073	SOFTWARE LICENSE/MNT CONTRACT		1,044		529	529		556	556
04-7074	HARDWARE LICENSE/MNT CONTRAC	38,596		38,596	10,970	10,970	38,596	11,518	11,518
04-7090	EQUIPMENT REPAIR		734						
04-7091	EQUIPMENT REPAIR-A	418	536	418	418	418	418	418	418
04-7100	STATE OWNED BLDG RENT-B&G	287,536	287,535	287,536	275,097	275,097	287,536	275,097	275,097
04-7194	INMATE PAYROLLS	12,344		12,344	12,344	12,344	12,344	12,344	12,344
04-7222	DATA PROCESSING SUPPLIES	10,423	1,636	10,423	10,423	10,423	10,423	10,423	10,423
04-7285	POSTAGE - STATE MAILROOM	1,679,138	1,417,425	1,679,138	1,679,138	1,679,138	1,679,138	1,679,138	1,679,138
04-7290	PHONE, FAX, COMMUNICATION LINE	20	23	20	20	20	20	20	20
04-7292	DOIT VOICE MAIL	3,753	5,174	3,753	3,802	3,802	3,753	3,802	3,802
04-7295	DOIT STATE PHONE LINE	21,339	22,326	21,339	21,701	21,701	21,339	21,701	21,701
04-7296	DOIT LONG DISTANCE CHARGES	6,276	8,020	6,276	6,276	6,276	6,276	6,276	6,276
04-7302	REGISTRATION FEES	800		800	900	900	800	900	900
04-7330	SPECIAL REPORTS	86	142	86	86	86	86	86	86
04-7340	INSPECTIONS & CERTIFICATIONS	100		100	100	100	100	100	100
04-7370	PUBLICATIONS AND PERIODICALS	864	970	864	864	864	864	864	864
04-7371	PUBLICATIONS AND PERIODICALS-A		213						
04-7430	PROFESSIONAL SERVICES	70		70	70	70	70	70	70
04-7431	PROFESSIONAL SERVICES-A	613	195	613	154	154	613	154	154
04-7460	EQUIPMENT PURCHASES < $1,000	7,978	17,575	7,978			7,978		
04-7980	OPERATING LEASE PAYMENTS	6,546	8,809	6,546	6,547	6,547	6,546	6,547	6,547
	TOTAL OPERATING EXPENSES	2,805,354	2,536,268	2,805,379	2,870,396	2,920,586	2,805,379	2,928,714	2,982,668
EQUIPMENT									
05-8240	NEW FURNISHINGS >$5,000	6,054		6,054			6,054		
05-8331	OFFICE & OTHER EQUIPMENT - A	5,845		5,845			5,845		

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BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8360	AUTOMOBILES - NEW	87,321		87,321			87,321		
	TOTAL EQUIPMENT	99,220		99,220			99,220		
NMVTIS									
13-7300	DUES AND REGISTRATIONS		45,000						
13-7430	PROFESSIONAL SERVICES	11,103		11,103	36,618	36,618	11,103	45,000	45,000
	TOTAL NMVTIS	11,103	45,000	11,103	36,618	36,618	11,103	45,000	45,000
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	1,403	1,306	1,403			1,403		
15-7301	MEMBERSHIP DUES	225		225	225	225	225	225	225
15-7385	STAFF PHYSICALS				4,179	4,179		4,029	4,029
	TOTAL STAFF PHYSICALS	1,628	1,306	1,628	4,404	4,404	1,628	4,254	4,254
DATAMAILERS & DECALS									
24-7060	CONTRACTS	506,549	601,256	506,549	626,356	626,356	506,549	685,436	685,436
	TOTAL DATAMAILERS & DECALS	506,549	601,256	506,549	626,356	626,356	506,549	685,436	685,436
LICENSE PLATE FACTORY									
25-6200	PER DIEM IN-STATE	1,827	1,974	1,827	1,827	1,827	1,827	1,827	1,827
25-6240	PERSONAL VEHICLE IN-STATE	28		28	28	28	28	28	28
25-6270	DINERS CLUB ATM CHARGES I/S	66	63	66	66	66	66	66	66
25-7020	OPERATING SUPPLIES	8,651	3,023	8,651	8,651	8,651	8,651	8,651	8,651
25-7023	OPERATING SUPPLIES-C	410	(132)	410	410	410	410	410	410
25-7027	OPERATING SUPPLIES-G	13,174	3,785	13,174	13,174	13,174	13,174	13,174	13,174
25-7030	FREIGHT CHARGES	688		688	688	688	688	688	688
25-7040	NON-STATE PRINTING SERVICES	128		128	128	128	128	128	128
25-7043	PRINTING AND COPYING - B	99		99	99	99	99	99	99
25-7045	STATE PRINTING CHARGES		146						
25-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
25-7053	RISK MGT MISC INS POLICIES	1,676	1,325	1,676	1,676	1,676	1,676	1,676	1,676
25-7059	AG VEHICLE LIABILITY INSURANCE	475	456	475	456	456	475	456	456

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BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
LICENSE PLATE FACTORY									
25-705A	NON B&G - PROP. & CONT. INSURAN				60	60		60	60
25-7071	CONTRACTS - K		237						
25-7090	EQUIPMENT REPAIR	2,322	1,652	2,322	2,322	2,322	2,322	2,322	2,322
25-7110	NON-STATE OWNED OFFICE RENT	4,970		4,970	13,800	13,800	4,970	13,800	13,800
25-7132	ELECTRIC UTILITIES	5,979	5,468	5,979	5,979	5,979	5,979	5,979	5,979
25-7134	NATURAL GAS UTILITIES	7,567	7,774	7,567	7,567	7,567	7,567	7,567	7,567
25-7140	MAINTENANCE OF BLDGS AND GRDS	156		156	156	156	156	156	156
25-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,463	1,174	1,463	1,463	1,463	1,463	1,463	1,463
25-7152	DIESEL FUEL	5,147	4,943	5,147	5,147	5,147	5,147	5,147	5,147
25-7153	GASOLINE	1,405	736	1,405	1,405	1,405	1,405	1,405	1,405
25-7155	VEHICLE OPERATION - B	138		138	138	138	138	138	138
25-7156	VEHICLE REPAIR & REPLACEMENT P/		31						
25-7194	INMATE PAYROLLS	62,736	66,380	62,736	62,736	62,736	62,736	62,736	62,736
25-7222	DATA PROCESSING SUPPLIES	60		60	60	60	60	60	60
25-7255	B & G LEASE ASSESSMENT				90	90		90	90
25-7270	LATE FEES AND PENALTIES	1		1			1		
25-7291	CELL PHONE/PAGER CHARGES	243	281	243	840	840	243	840	840
25-7298	DOIT PHONE CARD CHARGES	487	204	487	487	487	487	487	487
25-7330	SPECIAL REPORTS		2						
25-7431	PROFESSIONAL SERVICES-A	71		71	71	71	71	71	71
25-7961	RENTALS FOR LAND/EQUIPMENT- A	60		60	60	60	60	60	60
25-7970	MATERIALS	1,795,027	2,698,268	1,795,027	1,795,027	1,795,027	1,795,027	1,795,027	1,795,027
25-7980	OPERATING LEASE PAYMENTS	984	1,188	984	984	984	984	984	984
25-8330	OFFICE & OTHER EQUIP >$5,000	33,000		33,000			33,000		
	TOTAL LICENSE PLATE FACTORY	1,949,374	2,799,313	1,949,374	1,925,930	1,925,930	1,949,374	1,925,930	1,925,930
INFORMATION SERVICES									
26-7024	OPERATING SUPPLIES-D	52	139	52	52	52	52	52	52
26-7073	SOFTWARE LICENSE/MNT CONTRAC	35,178	43,305	35,178	38,024	38,024	35,178	39,635	39,635
26-7074	HARDWARE LICENSE/MNT CONTRAC	208		208	208	208	208	208	208
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	18,472	18,312	45,088	8,983	8,983	45,088	8,983	8,983

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E	666		666	666	666	666	666	666
26-739S	DOIT SECURITY ASSESSMENT				9,489	9,489		9,489	9,489
26-7770	COMPUTER SOFTWARE >$5,000	10,500		10,500			10,500		
26-7771	COMPUTER SOFTWARE <$5,000 - A	10,523	19,107	10,523			10,523		
26-8370	COMPUTER HARDWARE >$5,000		39,900						
26-8371	COMPUTER HARDWARE <$5,000 - A	68,888	103,910	68,888			68,888		
	TOTAL INFORMATION SERVICES	144,487	224,673	171,103	57,422	57,422	171,103	59,033	59,033
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,443	1,471	1,443	1,617	1,617	1,443	1,617	1,617
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		105		30	30		30	30
	TOTAL UNIFORM ALLOWANCE	1,443	1,576	1,443	1,647	1,647	1,443	1,647	1,647
SALVAGE TITLES 2003 AB325									
35-7027	OPERATING SUPPLIES-G		58						
35-7040	NON-STATE PRINTING SERVICES	7,350	9,431	7,350	7,350	7,350	7,350	7,350	7,350
35-7045	STATE PRINTING CHARGES		2,887						
35-7222	DATA PROCESSING SUPPLIES	340		340	340	340	340	340	340
35-7292	DOIT VOICE MAIL	40	222	40	53	53	40	53	53
35-7295	DOIT STATE PHONE LINE	395	657	395	395	395	395	395	395
35-7296	DOIT LONG DISTANCE CHARGES	13	383	13	13	13	13	13	13
35-7398	COST ALLOCATION - E	718		718	718	718	718	718	718
35-7460	EQUIPMENT PURCHASES < $1,000	355		355			355		
	TOTAL SALVAGE TITLES 2003 AB32	9,211	13,638	9,211	8,869	8,869	9,211	8,869	8,869
SPECIAL PLATES									
43-6200	PER DIEM IN-STATE	117	160	117	117	117	117	117	117
43-7020	OPERATING SUPPLIES	593	3,540	593	593	593	593	593	593
43-7023	OPERATING SUPPLIES-C		491						
43-7024	OPERATING SUPPLIES-D	142	310	142	142	142	142	142	142
43-7027	OPERATING SUPPLIES-G	493	1,006	493	493	493	493	493	493
43-7053	RISK MGT MISC INS POLICIES		104						

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SPECIAL PLATES									
43-7073	SOFTWARE LICENSE/MNT CONTRACT		151						
43-7132	ELECTRIC UTILITIES	674	396	674	674	674	674	674	674
43-7134	NATURAL GAS UTILITIES	943	517	943	943	943	943	943	943
43-7152	DIESEL FUEL	602		602	602	602	602	602	602
43-7153	GASOLINE	31		31	31	31	31	31	31
43-7194	INMATE PAYROLLS	8,477	5,230	8,477	8,477	8,477	8,477	8,477	8,477
43-7970	MATERIALS	302,547	328,586	302,547	371,636	371,636	302,547	386,873	386,873
43-8371	COMPUTER HARDWARE <$5,000 - A	285		285			285		
	TOTAL SPECIAL PLATES	314,904	340,491	314,904	383,708	383,708	314,904	398,945	398,945
UTILITIES									
59-7136	GARBAGE DISPOSAL UTILITIES	131	1,615	131			131		
	TOTAL UTILITIES	131	1,615	131			131		
REVERSION TO HWY FUND									
85-9125	TRANS TO HIGHWAY FUND		49,926						
	TOTAL REVERSION TO HWY FUND		49,926						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	19,818	19,818	19,818	19,818	19,818	19,818	19,818	19,818
	TOTAL PURCHASING ASSESSMENT	19,818	19,818	19,818	19,818	19,818	19,818	19,818	19,818
	TOTAL EXPENDITURES	12,554,984	14,123,397	13,691,716	13,501,366	13,462,205	13,883,134	13,832,063	13,886,017

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ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-101	INFLATION - AGENCY SPECIFIC								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			456,987	456,987	387,897	561,967	561,967	477,640
00-3700	REGISTRATION FEES					69,090			84,327
	TOTAL REVENUE			456,987	456,987	456,987	561,967	561,967	561,967
	EXPENDITURES								
	LICENSE PLATE FACTORY								
25-7970	MATERIALS			387,897	387,897	387,897	477,640	477,640	477,640
	TOTAL LICENSE PLATE FACTORY			387,897	387,897	387,897	477,640	477,640	477,640
	SPECIAL PLATES								
43-7970	MATERIALS			69,090	69,090	69,090	84,327	84,327	84,327
	TOTAL SPECIAL PLATES			69,090	69,090	69,090	84,327	84,327	84,327
	TOTAL EXPENDITURES			456,987	456,987	456,987	561,967	561,967	561,967
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				224,790	224,790		377,629	377,629
	TOTAL REVENUE				224,790	224,790		377,629	377,629
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				226,322	226,322		380,883	380,883
01-5904	VACANCY SAVINGS				-1,532	-1,532		-3,254	-3,254
	TOTAL PERSONNEL EXPENSES				224,790	224,790		377,629	377,629
	TOTAL EXPENDITURES				224,790	224,790		377,629	377,629

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M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEN				134,859	134,859		420,076	420,076
TOTAL REVENUE				134,859	134,859		420,076	420,076
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				134,859	134,859		420,076	420,076
TOTAL PERSONNEL EXPENSES				134,859	134,859		420,076	420,076
TOTAL EXPENDITURES				134,859	134,859		420,076	420,076
M-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-13,843	-13,843		-30,404	-30,404
00-4233 COST ALLOCATION REIMBURSEMEN				13,843	13,843		30,404	30,404
TOTAL REVENUE								

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M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			243,211			558,108		
	TOTAL REVENUE			243,211			558,108		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5830	COMP TIME PAYOFF			-512			-512		
01-5904	VACANCY SAVINGS			-61,014			-61,014		
01-5930	LONGEVITY PAY			7,940			14,715		
01-5960	TERMINAL SICK LEAVE PAY			-7,884			-7,884		
01-5970	TERMINAL ANNUAL LEAVE PAY			-13,967			-13,967		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-666			-666		
	TOTAL PERSONNEL EXPENSES			-76,103			-69,328		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-692			-137		
02-6130	PUBLIC TRANS OUT-OF-STATE			305			305		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			45			45		
02-6150	COMM AIR TRANS OUT-OF-STATE			596			1,373		
02-6170	DINERS CLUB ATM CHARGES O/S			14			14		
	TOTAL OUT-OF-STATE TRAVEL			268			1,600		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			5,400			5,400		
04-7042	MICROFILM-ST MICROGRAPHICS			2,250			2,250		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-4,218			-4,218		
04-705B	B&G - PROP. & CONT. INSURANCE			4,035			4,035		
04-7060	CONTRACTS			105,011			162,754		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			529			556		
04-7074	HARDWARE LICENSE/MNT CONTRAC			-27,626			-27,078		
04-7100	STATE OWNED BLDG RENT-B&G			-12,439			-12,439		
04-7285	POSTAGE - STATE MAILROOM			315,846			495,395		

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EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL			49			49		
04-7295	DOIT STATE PHONE LINE			362			362		
04-7302	REGISTRATION FEES			100			100		
04-7460	EQUIPMENT PURCHASES < $1,000			-7,978			-7,978		
04-7980	OPERATING LEASE PAYMENTS			1			1		
	TOTAL OPERATING EXPENSES			381,322			619,189		
EQUIPMENT									
05-8240	NEW FURNISHINGS >$5,000			-6,054			-6,054		
05-8331	OFFICE & OTHER EQUIPMENT - A			-5,845			-5,845		
05-8360	AUTOMOBILES - NEW			-87,321			-87,321		
	TOTAL EQUIPMENT			-99,220			-99,220		
NMVTIS									
13-7430	PROFESSIONAL SERVICES			25,515			33,897		
	TOTAL NMVTIS			25,515			33,897		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-1,403			-1,403		
15-7385	STAFF PHYSICALS			4,179			4,029		
	TOTAL STAFF PHYSICALS			2,776			2,626		
DATAMAILERS & DECALS									
24-7060	CONTRACTS			119,807			178,887		
	TOTAL DATAMAILERS & DECALS			119,807			178,887		
LICENSE PLATE FACTORY									
25-7052	VEHICLE COMP & COLLISION INS			-1			-1		
25-7059	AG VEHICLE LIABILITY INSURANCE			-19			-19		
25-705A	NON B&G - PROP. & CONT. INSURAN			60			60		
25-7110	NON-STATE OWNED OFFICE RENT			8,830			8,830		
25-7255	B & G LEASE ASSESSMENT			69			69		

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EXPENDITURES									
LICENSE PLATE FACTORY									
25-7291	CELL PHONE/PAGER CHARGES			597			597		
25-8330	OFFICE & OTHER EQUIP >$5,000			-33,000			-33,000		
	TOTAL LICENSE PLATE FACTORY			-23,464			-23,464		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			2,846			4,457		
26-7770	COMPUTER SOFTWARE >$5,000			-10,500			-10,500		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-10,523			-10,523		
26-8371	COMPUTER HARDWARE <$5,000 - A			-68,888			-68,888		
	TOTAL INFORMATION SERVICES			-87,065			-85,454		
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			28			28		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			105			105		
	TOTAL UNIFORM ALLOWANCE			133			133		
SALVAGE TITLES 2003 AB325									
35-7292	DOIT VOICE MAIL			13			13		
35-7460	EQUIPMENT PURCHASES < $1,000			-355			-355		
	TOTAL SALVAGE TITLES 2003 AB3			-342			-342		
SPECIAL PLATES									
43-8371	COMPUTER HARDWARE <$5,000 - A			-285			-285		
	TOTAL SPECIAL PLATES			-285			-285		
UTILITIES									
59-7136	GARBAGE DISPOSAL UTILITIES			-131			-131		
	TOTAL UTILITIES			-131			-131		
	TOTAL EXPENDITURES			243,211			558,108		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-1,190	65,836	57,660	-1,190	65,046	56,839
	TOTAL REVENUE			-1,190	65,836	57,660	-1,190	65,046	56,839
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-53	-53		-53	-53
04-7054	AG TORT CLAIM ASSESSMENT			1,052	-2,346	-2,346	1,052	-2,346	-2,346
04-705B	B&G - PROP. & CONT. INSURANCE				2,227	2,227		2,227	2,227
04-7100	STATE OWNED BLDG RENT-B&G				54,414	54,414		54,414	54,414
04-7292	DOIT VOICE MAIL			-139	-156	371	-139	-761	-113
04-7295	DOIT STATE PHONE LINE			-951	-5,505	-3,947	-951	-7,115	-5,452
	TOTAL OPERATING EXPENSES			-38	48,581	50,666	-38	46,366	48,677
LICENSE PLATE FACTORY									
25-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
25-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
25-705A	NON B&G - PROP. & CONT. INSURAN				34	34		34	34
	TOTAL LICENSE PLATE FACTORY				26	26		26	26
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-91	5,141	2,170	-91	5,073	3,083
26-739S	DOIT SECURITY ASSESSMENT				1,449	-1,059		2,980	-769
	TOTAL INFORMATION SERVICES			-91	6,590	1,111	-91	8,053	2,314
SALVAGE TITLES 2003 AB325									
35-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
35-7295	DOIT STATE PHONE LINE			-18	-101	-72	-18	-130	-100
	TOTAL SALVAGE TITLES 2003 AB32			-20	-103	-67	-20	-141	-102

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT			-1,041	2,619	2,619	-1,041	2,619	2,619
	TOTAL PURCHASING ASSESSMENT			-1,041	2,619	2,619	-1,041	2,619	2,619
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION				8,123	3,305		8,123	3,305
	TOTAL STATEWIDE COST ALLOCAT				8,123	3,305		8,123	3,305
	TOTAL EXPENDITURES			-1,190	65,836	57,660	-1,190	65,046	56,839
E-326	SERVICES AT LEVEL CLOSEST TO PE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION					104,988			153,806
00-4233	COST ALLOCATION REIMBURSEMEN			1,000,000	1,000,000		1,000,000	1,000,000	
	TOTAL REVENUE			1,000,000	1,000,000	104,988	1,000,000	1,000,000	153,806
	EXPENDITURES								
	ELECTRONIC DRS								
50-7020	OPERATING SUPPLIES			3,426	3,426	1,324	5,140	5,140	3,702
50-7060	CONTRACTS			150,000	150,000	88,636	150,000	150,000	108,066
50-7285	POSTAGE - STATE MAILROOM			38,900	38,900	15,028	58,350	58,350	42,038
	TOTAL ELECTRONIC DRS			192,326	192,326	104,988	213,490	213,490	153,806
	RESERVE								
86-9125	TRANS TO HIGHWAY FUND			807,674	807,674		786,510	786,510	
	TOTAL RESERVE			807,674	807,674		786,510	786,510	
	TOTAL EXPENDITURES			1,000,000	1,000,000	104,988	1,000,000	1,000,000	153,806

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			236,808	221,061	181,772	237,486	226,656	217,344
	TOTAL REVENUE			236,808	221,061	181,772	237,486	226,656	217,344
EXISTING POSITIONS									
1349	TITLE PROCESSING - NIGHTS								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
1350	MICROFILM OPERATOR 1	5.00	101,180	5.00	87,910	5.00	87,910	5.00	138,780	5.00	125,350	5.00	125,350
	TOTAL NEW POSITIONS		101,180		87,910		87,910		138,780		125,350		125,350
	TOTAL NEW FTE		5.00		5.00		5.00		5.00		5.00		5.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES		101,180		87,910		87,910		138,780		125,350		125,350
01-5200	WORKERS COMPENSATION		2,105		1,925		1,925		2,885		3,040		3,040
01-5300	RETIREMENT		19,985		18,020		18,020		27,410		25,695		25,695
01-5400	PERSONNEL ASSESSMENT		1,010		835		835		1,390		1,115		1,115
01-5500	GROUP INSURANCE		22,510		25,080		25,080		30,010		37,570		37,570
01-5700	PAYROLL ASSESSMENT		315		280		220		430		365		365
01-5750	RETIRED EMPLOYEES GROUP INSUR		2,215		3,770		3,770		3,040		5,640		5,640
01-5800	UNEMPLOYMENT COMPENSATION		180		80		80		250		100		100
01-5840	MEDICARE		1,470		1,275		1,275		2,015		1,815		1,815
01-5904	VACANCY SAVINGS				-3,183		-3,183				-4,588		-4,588
	TOTAL PERSONNEL EXPENSES		150,970		135,992		135,932		206,210		196,102		196,102
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		172		172		172		230		230		230
04-7027	OPERATING SUPPLIES-G		6,870		6,870		6,870		9,165		9,165		9,165
04-7042	MICROFILM-ST MICROGRAPHICS		2,813		2,813		2,813		3,750		3,750		3,750
04-7050	EMPLOYEE BOND INSURANCE		16		14		14		16		14		14
04-7054	AG TORT CLAIM ASSESSMENT		593		481		481		593		481		481

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7071	CONTRACTS - K			4,005	4,005		5,339	5,339	
04-7222	DATA PROCESSING SUPPLIES			40	40	40	54	54	54
	TOTAL OPERATING EXPENSES			14,509	14,395	10,390	19,147	19,033	13,694
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			555	555	555			
	TOTAL EQUIPMENT			555	555	555			
INFORMATION SERVICES									
26-7060	CONTRACTS			1,875	1,875				
26-7071	CONTRACTS - K			10,140	10,140	6,536	10,649	10,649	6,864
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,480	465	367	1,480	462	397
26-739S	DOIT SECURITY ASSESSMENT				360	278		410	287
26-7770	COMPUTER SOFTWARE >$5,000			21,485	21,485	14,000			
26-7771	COMPUTER SOFTWARE <$5,000 - A			13,114	13,114	3,214			
26-8370	COMPUTER HARDWARE >$5,000			22,680	22,680				
26-8371	COMPUTER HARDWARE <$5,000 - A					10,500			
	TOTAL INFORMATION SERVICES			70,774	70,119	34,895	12,129	11,521	7,548
	TOTAL EXPENDITURES			236,808	221,061	181,772	237,486	226,656	217,344

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			3,370	2,120	2,120	3,370	2,120	2,120
	TOTAL REVENUE			3,370	2,120	2,120	3,370	2,120	2,120
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE			1,654	976	976	1,654	976	976
03-6220	AUTO MISC - IN-STATE			120	80	80	120	80	80
03-6250	COMM AIR TRANS IN-STATE			1,560	1,040	1,040	1,560	1,040	1,040
03-6270	DINERS CLUB ATM CHARGES I/S			36	24	24	36	24	24
	TOTAL IN-STATE TRAVEL			3,370	2,120	2,120	3,370	2,120	2,120
	TOTAL EXPENDITURES			3,370	2,120	2,120	3,370	2,120	2,120
E-276	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			74,566	74,566	74,566	6,762	6,762	6,762
	TOTAL REVENUE			74,566	74,566	74,566	6,762	6,762	6,762
	EXPENDITURES								
	OPERATING EXPENSES								
04-7071	CONTRACTS - K			4,253	4,253	4,253	5,670	5,670	5,670
	TOTAL OPERATING EXPENSES			4,253	4,253	4,253	5,670	5,670	5,670
	INFORMATION SERVICES								
26-7071	CONTRACTS - K			1,040	1,040	1,040	1,092	1,092	1,092
26-7770	COMPUTER SOFTWARE >$5,000			6,000	6,000	6,000			
26-7771	COMPUTER SOFTWARE <$5,000 - A			9,998	9,998	9,998			
26-8270	SPECIAL EQUIPMENT >$5,000			53,275	53,275	53,275			
	TOTAL INFORMATION SERVICES			70,313	70,313	70,313	1,092	1,092	1,092
	TOTAL EXPENDITURES			74,566	74,566	74,566	6,762	6,762	6,762

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BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			161,952	161,952	101,169	162,612	162,612	99,690
TOTAL REVENUE			161,952	161,952	101,169	162,612	162,612	99,690
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT			1,155	1,155		1,815	1,815	
26-7771 COMPUTER SOFTWARE <$5,000 - A			26,202	26,202	19,602	26,202	26,202	19,602
26-7773 SOFTWARE LICENSE/MNT CONTRACT								660
26-8371 COMPUTER HARDWARE <$5,000 - A			134,595	134,595	81,567	134,595	134,595	79,428
TOTAL INFORMATION SERVICES			161,952	161,952	101,169	162,612	162,612	99,690
TOTAL EXPENDITURES			161,952	161,952	101,169	162,612	162,612	99,690

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			6,447	6,447	6,447	1,375	1,375	1,375
00-4233	COST ALLOCATION REIMBURSEMEN			20,164	20,164	20,164	4,953	4,953	4,953
	TOTAL REVENUE			26,611	26,611	26,611	6,328	6,328	6,328
EXPENDITURES									
OPERATING EXPENSES									
04-7074	HARDWARE LICENSE/MNT CONTRAC			1,375	1,375	1,375	1,375	1,375	1,375
04-7222	DATA PROCESSING SUPPLIES			616	616	616			
	TOTAL OPERATING EXPENSES			1,991	1,991	1,991	1,375	1,375	1,375
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <$5,000 - A			4,456	4,456	4,456			
	TOTAL INFORMATION SERVICES			4,456	4,456	4,456			
SALVAGE TITLES 2003 AB325									
35-7071	CONTRACTS - K			4,125	4,125	4,125	4,125	4,125	4,125
35-7222	DATA PROCESSING SUPPLIES			2,671	2,671	2,671	828	828	828
35-8371	COMPUTER HARDWARE <$5,000 - A			13,368	13,368	13,368			
	TOTAL SALVAGE TITLES 2003 AB32			20,164	20,164	20,164	4,953	4,953	4,953
	TOTAL EXPENDITURES			26,611	26,611	26,611	6,328	6,328	6,328

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BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-277	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION						16,026	16,026	16,026
	TOTAL REVENUE						16,026	16,026	16,026
EXPENDITURES									
OPERATING EXPENSES									
04-7074	HARDWARE LICENSE/MNT CONTRAC						1,492	1,492	1,492
	TOTAL OPERATING EXPENSES						1,492	1,492	1,492
INFORMATION SERVICES									
26-7060	CONTRACTS						2,500	2,500	2,500
26-7073	SOFTWARE LICENSE/MNT CONTRAC						690	690	690
26-7771	COMPUTER SOFTWARE <$5,000 - A						3,649	3,649	3,649
26-8251	NEW MAJOR EQUIPMENT <$5,000 -A						4,610	4,610	4,610
26-8371	COMPUTER HARDWARE <$5,000 - A						3,085	3,085	3,085
	TOTAL INFORMATION SERVICES						14,534	14,534	14,534
	TOTAL EXPENDITURES						16,026	16,026	16,026

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				-71,979			-80,101	
00-2511	BALANCE FORWARD FROM PREVIOU							-71,979	-71,979
00-3602	SALVAGE TITLE FEES					-71,979			-80,101
00-4233	COST ALLOCATION REIMBURSEMEN			-260,313	-253,053	-253,053	-249,970	-253,771	-253,771
	TOTAL REVENUE			-260,313	-325,032	-325,032	-249,970	-405,851	-405,851
EXPENDITURES									
SALVAGE TITLES 2003 AB325									
35-7397	COST ALLOCATION - D				-253,053	-253,053		-253,771	-253,771
35-9000	TRANSFER OBJECT CODE			-260,313			-249,970		
	TOTAL SALVAGE TITLES 2003 AB32			-260,313	-253,053	-253,053	-249,970	-253,771	-253,771
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-71,979	-71,979		-152,080	-152,080
	TOTAL RESERVE				-71,979	-71,979		-152,080	-152,080
	TOTAL EXPENDITURES			-260,313	-325,032	-325,032	-249,970	-405,851	-405,851

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BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			142,930	142,242	131,765	24,164	24,164	24,164
	TOTAL REVENUE			142,930	142,242	131,765	24,164	24,164	24,164
EXPENDITURES									
OPERATING EXPENSES									
04-7071	CONTRACTS - K			8,009	8,009	8,009	11,214	11,214	11,214
04-7460	EQUIPMENT PURCHASES < $1,000			560	560	560	630	630	630
	TOTAL OPERATING EXPENSES			8,569	8,569	8,569	11,844	11,844	11,844
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			16,450	15,762	15,762	7,030	7,030	7,030
05-8331	OFFICE & OTHER EQUIPMENT - A			1,650	1,650	1,650	1,650	1,650	1,650
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			508	508	508			
	TOTAL EQUIPMENT			18,608	17,920	17,920	8,680	8,680	8,680
INFORMATION SERVICES									
26-7060	CONTRACTS			3,750	3,750	3,750			
26-7071	CONTRACTS - K			3,465	3,465	3,465	3,640	3,640	3,640
26-7771	COMPUTER SOFTWARE <$5,000 - A			21,930	21,930	21,930			
26-8370	COMPUTER HARDWARE >$5,000			45,360	45,360	45,360			
26-8371	COMPUTER HARDWARE <$5,000 - A			41,248	41,248	30,771			
	TOTAL INFORMATION SERVICES			115,753	115,753	105,276	3,640	3,640	3,640
	TOTAL EXPENDITURES			142,930	142,242	131,765	24,164	24,164	24,164

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E-720 NEW EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			10,830	10,322	10,096	3,021	3,021	3,021
TOTAL REVENUE			10,830	10,322	10,096	3,021	3,021	3,021
EXPENDITURES								
OPERATING EXPENSES								
04-7371 PUBLICATIONS AND PERIODICALS-A			500	500	500	500	500	500
04-7430 PROFESSIONAL SERVICES			379	379	379			
04-7460 EQUIPMENT PURCHASES < $1,000			9,263	9,263	9,037	2,521	2,521	2,521
TOTAL OPERATING EXPENSES			10,142	10,142	9,916	3,021	3,021	3,021
EQUIPMENT								
05-8391 MISCELLANEOUS EQUIP <$5,000 -A			508					
TOTAL EQUIPMENT			508					
INFORMATION SERVICES								
26-8371 COMPUTER HARDWARE <$5,000 - A			180	180	180			
TOTAL INFORMATION SERVICES			180	180	180			
TOTAL EXPENDITURES			10,830	10,322	10,096	3,021	3,021	3,021
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,385			5,546	
TOTAL REVENUE				5,385			5,546	
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				5,385			5,546	
TOTAL PERSONNEL EXPENSES				5,385			5,546	
TOTAL EXPENDITURES				5,385			5,546	

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-913	TRANSFER SALVAGE TITLE PROG & R								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							71,979	71,979
00-3602	SALVAGE TITLE FEES			325,032	325,032	325,032	333,872	333,872	333,872
	TOTAL REVENUE			325,032	325,032	325,032	333,872	405,851	405,851
	EXPENDITURES								
	SALVAGE TITLES 2003 AB325								
35-7397	COST ALLOCATION - D			260,313	253,053	253,053	249,970	253,771	253,771
	TOTAL SALVAGE TITLES 2003 AB32			260,313	253,053	253,053	249,970	253,771	253,771
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			64,719	71,979	71,979	83,902	152,080	152,080
	TOTAL RESERVE			64,719	71,979	71,979	83,902	152,080	152,080
	TOTAL EXPENDITURES			325,032	325,032	325,032	333,872	405,851	405,851
E-251	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				18,378	18,378		19,132	19,132
00-3831	ADMINISTRATION CHARGE				-18,378	-18,378		-19,132	-19,132
	TOTAL REVENUE								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4741 DMV, CENTRAL SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-253 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			3,015			4,339		
TOTAL REVENUE			3,015			4,339		
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			1,098			1,368		
02-6130 PUBLIC TRANS OUT-OF-STATE			96			96		
02-6140 PERSONAL VEHICLE OUT-OF-STATE			125			125		
02-6150 COMM AIR TRANS OUT-OF-STATE			782			1,836		
02-6170 DINERS CLUB ATM CHARGES O/S			14			14		
02-7302 REGISTRATION FEES			900			900		
TOTAL OUT-OF-STATE TRAVEL			3,015			4,339		
TOTAL EXPENDITURES			3,015			4,339		
E-910 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			3,369	3,369	3,369	3,369	3,369	3,369
TOTAL REVENUE			3,369	3,369	3,369	3,369	3,369	3,369
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			3,369	3,369	3,369	3,369	3,369	3,369
TOTAL OPERATING EXPENSES			3,369	3,369	3,369	3,369	3,369	3,369
TOTAL EXPENDITURES			3,369	3,369	3,369	3,369	3,369	3,369

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	2,003,298	2,002,089	2,204,176	2,063,089	2,044,560	2,237,531	2,097,609	2,097,609
00-2518	HIGHWAY FUND REVERSION	-37,394							
00-4232	COST ALLOCATION REIMBURSEMEN	334,691	345,480	375,990	375,990	375,990	378,063	378,063	378,063
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	25,000	83,564						
	TOTAL REVENUE	2,325,595	2,431,133	2,580,166	2,439,079	2,420,550	2,615,594	2,475,672	2,475,672
EXISTING POSITIONS									
20	DMV SERVICES MANAGER 3	4.00	4.00	272,556	4.00 277,327	4.00 277,327	4.00 275,158	4.00 291,174	4.00 291,174
70	EMPLOYEE DEVELOPMENT MANAGER	1.00	1.00	70,107	1.00 71,510	1.00 71,510	1.00 73,122	1.00 77,568	1.00 77,568
90	MANAGEMENT ANALYST 3	3.00	3.00	190,698	3.00 193,851	3.00 193,851	3.00 190,698	3.00 201,606	3.00 201,606
100	MANAGEMENT ANALYST 2	3.00	3.00	158,613	3.00 161,443	3.00 161,443	3.00 163,092	3.00 172,646	3.00 172,646
130	TAX ADMINISTRATOR 2	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
140	PROGRAM OFFICER 3	6.00	6.00	327,083	6.00 332,715	6.00 332,715	6.00 333,799	6.00 353,124	6.00 353,124
180	PROGRAM OFFICER 2	4.00	4.00	187,772	4.00 191,025	4.00 191,025	4.00 193,795	4.00 205,041	4.00 205,041
200	TRAINING OFFICER 2	2.00	2.00	127,507	2.00 129,846	2.00 129,846	2.00 127,507	2.00 135,041	2.00 135,041
340	ADMIN ASSISTANT 3	3.00	3.00	111,061	3.00 113,040	3.00 113,040	3.00 114,073	3.00 120,753	3.00 120,753
370	ADMIN ASSISTANT 2	2.00	2.00	74,993	2.00 76,494	2.00 76,494	2.00 78,297	2.00 83,057	2.00 83,057
410	TRAINING OFFICER 1	1.00	1.00	55,528	1.00 56,446	1.00 56,446	1.00 55,528	1.00 58,704	1.00 58,704
420	DIV ADMNR, DMV MGMT SERVICES	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
	TOTAL EXISTING POSITIONS			1,723,479	1,757,882	1,757,882	1,752,630	1,859,067	1,859,067
	TOTAL EXISTING FTE		31.00	31.00	31.00	31.00	31.00	31.00	31.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES	1,528,516	1,653,364	1,723,479	1,757,882	1,757,882	1,752,630	1,859,067	1,859,067
01-5200	WORKERS COMPENSATION	27,161	26,088	23,065	24,543	24,543	23,264	29,020	29,020
01-5300	RETIREMENT	258,879	283,419	294,540	309,805	309,805	299,121	327,176	327,176
01-5400	PERSONNEL ASSESSMENT	16,563	16,534	17,236	16,698	16,698	17,528	16,541	16,541
01-5500	GROUP INSURANCE	168,293	186,062	186,062	207,328	190,030	186,062	232,934	232,934
01-5700	PAYROLL ASSESSMENT	5,306	5,124	5,343	5,629	4,398	5,433	5,389	5,389
01-5750	RETIRED EMPLOYEES GROUP INSUR	35,390	33,563	37,741	75,413	75,413	38,381	83,658	83,658

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5800	UNEMPLOYMENT COMPENSATION	2,769	2,808	3,103	1,934	1,934	3,157	1,480	1,480
01-5810	OVERTIME PAY	655	4,887	655	655	655	655	655	655
01-5830	COMP TIME PAYOFF	3,112		3,112			3,112		
01-5840	MEDICARE	16,439	18,226	19,286	19,682	19,682	19,707	20,917	20,917
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-109,059	-109,059		-230,899	-230,899
01-5904	VACANCY SAVINGS		(35,520)		-52,836	-52,836		-54,121	-54,121
01-5930	LONGEVITY PAY	14,759	16,100	14,759	17,350	17,350	14,759	19,800	19,800
01-5960	TERMINAL SICK LEAVE PAY	15,367		15,367			15,367		
01-5970	TERMINAL ANNUAL LEAVE PAY	18,726		18,726			18,726		
TOTAL	**PERSONNEL EXPENSES**	2,111,935	2,210,655	2,362,474	2,275,024	2,256,495	2,397,902	2,311,617	2,311,617
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	6,595	4,942	6,595	6,595	6,595	6,595	6,595	6,595
02-6120	AUTO MISC OUT-OF-STATE	86	174	86	86	86	86	86	86
02-6130	PUBLIC TRANS OUT-OF-STATE	387	861	387	387	387	387	387	387
02-6140	PERSONAL VEHICLE OUT-OF-STATE	450	528	450	450	450	450	450	450
02-6150	COMM AIR TRANS OUT-OF-STATE	2,661	4,443	2,661	2,661	2,661	2,661	2,661	2,661
02-6170	DINERS CLUB ATM CHARGES O/S	29	198	29	29	29	29	29	29
TOTAL	**OUT-OF-STATE TRAVEL**	10,208	11,146	10,208	10,208	10,208	10,208	10,208	10,208
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	4,580	3,731	4,580	4,580	4,580	4,580	4,580	4,580
03-6210	MP DAILY RENTAL IN-STATE	425		425	425	425	425	425	425
03-6215	NON-MP VEHICLE RENTAL IN-STATE	32		32	32	32	32	32	32
03-6220	AUTO MISC - IN-STATE	424	137	424	424	424	424	424	424
03-6240	PERSONAL VEHICLE IN-STATE	484	1,252	484	484	484	484	484	484
03-6250	COMM AIR TRANS IN-STATE	6,508	7,487	6,508	6,508	6,508	6,508	6,508	6,508
03-6260	STATE OWNED-AIR TRANS I/S		680						
03-6270	DINERS CLUB ATM CHARGES I/S	30	72	30	30	30	30	30	30
TOTAL	**IN-STATE TRAVEL**	12,483	13,359	12,483	12,483	12,483	12,483	12,483	12,483

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	7,512	3,700	7,512	7,512	7,512	7,512	7,512	7,512
04-7027	OPERATING SUPPLIES-G	1,325	37	1,325	1,325	1,325	1,325	1,325	1,325
04-7030	FREIGHT CHARGES	17,192	22,067	17,192	17,192	17,192	17,192	17,192	17,192
04-7040	NON-STATE PRINTING SERVICES		3,936						
04-7043	PRINTING AND COPYING - B	1,834	740	1,834	1,834	1,834	1,834	1,834	1,834
04-7045	STATE PRINTING CHARGES	557	5,541	557	557	557	557	557	557
04-7046	QUICK PRINT JOBS - CARSON CITY	6,283	14,059	6,283	6,283	6,283	6,283	6,283	6,283
04-7050	EMPLOYEE BOND INSURANCE	1,491	83	96	96	96	96	96	96
04-7051	AGENCY OWNED - PROP. & CONT. IN	821		821			821		
04-7052	VEHICLE COMP & COLLISION INS	504	502	504	502	502	504	502	502
04-7054	AG TORT CLAIM ASSESSMENT	3,461	3,675	3,461	3,461	3,461	3,461	3,461	3,461
04-7056	INSURANCE DEDUCTIBLES		300						
04-7059	AG VEHICLE LIABILITY INSURANCE	636	684	636	684	684	636	684	684
04-705B	B&G - PROP. & CONT. INSURANCE		821		615	615		615	615
04-7060	CONTRACTS	11		11	11	11	11	11	11
04-7080	LEGAL AND COURT	19,525	12,750	19,525	19,525	19,525	19,525	19,525	19,525
04-7100	STATE OWNED BLDG RENT-B&G	55,988	55,987	55,988	41,911	41,911	55,988	41,911	41,911
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	138	208	138	138	138	138	138	138
04-7153	GASOLINE	1,082	1,115	1,082	1,082	1,082	1,082	1,082	1,082
04-7155	VEHICLE OPERATION - B		69						
04-7222	DATA PROCESSING SUPPLIES	2,199	3,811	2,199	2,199	2,199	2,199	2,199	2,199
04-7250	B & G EXTRA SERVICES	74		74	74	74	74	74	74
04-7285	POSTAGE - STATE MAILROOM	3,417	1,851	3,417	3,417	3,417	3,417	3,417	3,417
04-7290	PHONE, FAX, COMMUNICATION LINE		16						
04-7291	CELL PHONE/PAGER CHARGES	55	348	55	55	55	55	55	55
04-7292	DOIT VOICE MAIL	1,373	1,922	1,373	1,373	1,373	1,373	1,373	1,373
04-7295	DOIT STATE PHONE LINE	6,116	6,785	6,116	6,116	6,116	6,116	6,116	6,116
04-7296	DOIT LONG DISTANCE CHARGES	376	644	376	376	376	376	376	376
04-7301	MEMBERSHIP DUES	75		75	75	75	75	75	75
04-7302	REGISTRATION FEES	2,735	3,895	2,735	2,735	2,735	2,735	2,735	2,735
04-7320	INSTRUCTIONAL SUPPLIES	588		588	588	588	588	588	588

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7330	SPECIAL REPORTS	2	8	2	2	2	2	2	2
04-7370	PUBLICATIONS AND PERIODICALS	507	668	507	507	507	507	507	507
04-7371	PUBLICATIONS AND PERIODICALS-A	2,051	59	2,051	2,051	2,051	2,051	2,051	2,051
04-7460	EQUIPMENT PURCHASES < $1,000	5,398	1,176	5,398			5,398		
04-7980	OPERATING LEASE PAYMENTS	2,024	1,897	2,024	2,024	2,024	2,024	2,024	2,024
	TOTAL OPERATING EXPENSES	145,350	149,354	143,955	124,320	124,320	143,955	124,320	124,320
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	1,054		1,054			1,054		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	1,166		1,166			1,166		
05-8331	OFFICE & OTHER EQUIPMENT - A	609		609			609		
	TOTAL EQUIPMENT	2,829		2,829			2,829		
INFORMATION SERVICES									
26-7024	OPERATING SUPPLIES-D		49						
26-7073	SOFTWARE LICENSE/MNT CONTRACT		210						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,767	3,734	9,194	1,832	1,832	9,194	1,832	1,832
26-739S	DOIT SECURITY ASSESSMENT				1,935	1,935		1,935	1,935
26-7771	COMPUTER SOFTWARE <$5,000 - A	6,036	6,369	6,036			6,036		
26-8371	COMPUTER HARDWARE <$5,000 - A	19,708	22,878	19,708			19,708		
	TOTAL INFORMATION SERVICES	29,511	33,240	34,938	3,767	3,767	34,938	3,767	3,767
TRAINING									
30-6100	PER DIEM OUT-OF-STATE		1,674						
30-6130	PUBLIC TRANS OUT-OF-STATE		15						
30-6140	PERSONAL VEHICLE OUT-OF-STATE		96						
30-6150	COMM AIR TRANS OUT-OF-STATE		583						
30-6200	PER DIEM IN-STATE	1,650	289	1,650	1,650	1,650	1,650	1,650	1,650
30-6220	AUTO MISC - IN-STATE	41		41	41	41	41	41	41
30-6240	PERSONAL VEHICLE IN-STATE	202	22	202	202	202	202	202	202
30-6250	COMM AIR TRANS IN-STATE	726	171	726	726	726	726	726	726
30-7030	FREIGHT CHARGES		46						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	TRAINING								
30-7302	REGISTRATION FEES	4,696	4,717	4,696	4,694	4,694	4,696	4,694	4,694
30-7320	INSTRUCTIONAL SUPPLIES	198		198	198	198	198	198	198
	TOTAL TRAINING	7,513	7,613	7,513	7,511	7,511	7,513	7,511	7,511
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	5,766	5,766	5,766	5,766	5,766	5,766	5,766	5,766
	TOTAL PURCHASING ASSESSMENT	5,766	5,766	5,766	5,766	5,766	5,766	5,766	5,766
	TOTAL EXPENDITURES	2,325,595	2,431,133	2,580,166	2,439,079	2,420,550	2,615,594	2,475,672	2,475,672
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				61,145	61,145		93,447	93,447
	TOTAL REVENUE				61,145	61,145		93,447	93,447
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				61,888	61,888		94,916	94,916
01-5904	VACANCY SAVINGS				-743	-743		-1,469	-1,469
	TOTAL PERSONNEL EXPENSES				61,145	61,145		93,447	93,447
	TOTAL EXPENDITURES				61,145	61,145		93,447	93,447

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-118,344			-115,894		
	TOTAL REVENUE			-118,344			-115,894		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5830	COMP TIME PAYOFF			-3,112			-3,112		
01-5904	VACANCY SAVINGS			-35,520			-35,520		
01-5930	LONGEVITY PAY			2,591			5,041		
01-5960	TERMINAL SICK LEAVE PAY			-15,367			-15,367		
01-5970	TERMINAL ANNUAL LEAVE PAY			-18,726			-18,726		
	TOTAL PERSONNEL EXPENSES			-70,134			-67,684		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-821			-821		
04-7052	VEHICLE COMP & COLLISION INS			-2			-2		
04-7059	AG VEHICLE LIABILITY INSURANCE			48			48		
04-705B	B&G - PROP. & CONT. INSURANCE			615			615		
04-7100	STATE OWNED BLDG RENT-B&G			-14,077			-14,077		
04-7460	EQUIPMENT PURCHASES < $1,000			-5,398			-5,398		
	TOTAL OPERATING EXPENSES			-19,635			-19,635		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-1,054			-1,054		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-1,166			-1,166		
05-8331	OFFICE & OTHER EQUIPMENT - A			-609			-609		
	TOTAL EQUIPMENT			-2,829			-2,829		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-6,036			-6,036		
26-8371	COMPUTER HARDWARE <$5,000 - A			-19,708			-19,708		
	TOTAL INFORMATION SERVICES			-25,744			-25,744		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-7302 REGISTRATION FEES			-2			-2		
TOTAL TRAINING			-2			-2		
TOTAL EXPENDITURES			-118,344			-115,894		
M-803 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-16,830	-16,830		-36,271	-36,271
00-4232 COST ALLOCATION REIMBURSEMEN				16,830	16,830		36,271	36,271
TOTAL REVENUE								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-425	28,422	23,543	-425	28,049	23,243
	TOTAL REVENUE			-425	28,422	23,543	-425	28,049	23,243
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-11	-11		-11	-11
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			215	-478	-478	215	-478	-478
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82		82	82
04-705B	B&G - PROP. & CONT. INSURANCE				339	339		339	339
04-7100	STATE OWNED BLDG RENT-B&G				8,290	8,290		8,290	8,290
04-7292	DOIT VOICE MAIL			-50	-56	134	-50	-275	-41
04-7295	DOIT STATE PHONE LINE			-268	-1,552	-1,113	-268	-2,005	-1,537
	TOTAL OPERATING EXPENSES			-103	6,520	7,149	-103	5,848	6,550
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-19	1,048	1,048	-19	1,034	1,034
26-739S	DOIT SECURITY ASSESSMENT				295	295		608	608
	TOTAL INFORMATION SERVICES			-19	1,343	1,343	-19	1,642	1,642
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-303	-3,835	-3,835	-303	-3,835	-3,835
	TOTAL PURCHASING ASSESSMENT			-303	-3,835	-3,835	-303	-3,835	-3,835
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				24,394	18,886		24,394	18,886
	TOTAL STATEWIDE COST ALLOCAT				24,394	18,886		24,394	18,886
	TOTAL EXPENDITURES			-425	28,422	23,543	-425	28,049	23,243

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				41,864	41,864		130,516	130,516
TOTAL REVENUE				41,864	41,864		130,516	130,516
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				41,864	41,864		130,516	130,516
TOTAL PERSONNEL EXPENSES				41,864	41,864		130,516	130,516
TOTAL EXPENDITURES				41,864	41,864		130,516	130,516

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			47,453	48,059		53,624	57,316	
	TOTAL REVENUE			47,453	48,059		53,624	57,316	
NEW POSITIONS									
10	PROGRAM OFFICER 2		1.00	27,000	1.00 27,447		1.00 37,076	1.00 39,197	
	TOTAL NEW POSITIONS			27,000	27,447		37,076	39,197	
	TOTAL NEW FTE			1.00	1.00		1.00	1.00	
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			27,000	27,447		37,076	39,197	
01-5200	WORKERS COMPENSATION			561	602		762	909	
01-5300	RETIREMENT			5,333	5,627		7,323	8,035	
01-5400	PERSONNEL ASSESSMENT			270	261		371	349	
01-5500	GROUP INSURANCE			4,502	5,016		6,002	7,514	
01-5700	PAYROLL ASSESSMENT			84	88		115	114	
01-5750	RETIRED EMPLOYEES GROUP INSUR			591	1,177		812	1,764	
01-5800	UNEMPLOYMENT COMPENSATION			48	24		66	31	
01-5840	MEDICARE			392	398		537	569	
01-5904	VACANCY SAVINGS				-1,099			-1,581	
	TOTAL PERSONNEL EXPENSES			38,781	39,541		53,064	56,901	
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			3	3		3	3	
04-7054	AG TORT CLAIM ASSESSMENT			119	96		119	96	
04-7460	EQUIPMENT PURCHASES < $1,000			410	410				
	TOTAL OPERATING EXPENSES			532	509		122	99	
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			4,623	4,623				
	TOTAL EQUIPMENT			4,623	4,623				

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93		296	92	
26-739S	DOIT SECURITY ASSESSMENT				72			82	
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,376	1,376		87	87	
26-8371	COMPUTER HARDWARE <$5,000 - A			1,810	1,810				
	TOTAL INFORMATION SERVICES			3,517	3,386		438	316	
	TOTAL EXPENDITURES			47,453	48,059		53,624	57,316	
E-253	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			24,045	7,217	5,775	19,139	7,128	5,686
	TOTAL REVENUE			24,045	7,217	5,775	19,139	7,128	5,686
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			10,141	3,192	1,750	7,519	2,594	1,152
03-6220	AUTO MISC - IN-STATE			2,820	660	660	2,380	680	680
03-6250	COMM AIR TRANS IN-STATE			10,772	3,257	3,257	9,018	3,758	3,758
03-6270	DINERS CLUB ATM CHARGES I/S			312	108	108	222	96	96
	TOTAL IN-STATE TRAVEL			24,045	7,217	5,775	19,139	7,128	5,686
	TOTAL EXPENDITURES			24,045	7,217	5,775	19,139	7,128	5,686

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			49,116	49,116	24,276	50,820	50,820	25,913
TOTAL REVENUE			49,116	49,116	24,276	50,820	50,820	25,913
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT			420	420		1,080	1,080	
26-7771 COMPUTER SOFTWARE <$5,000 - A			9,528	9,528	4,752	10,572	10,572	5,346
26-7773 SOFTWARE LICENSE/MNT CONTRACT								160
26-8371 COMPUTER HARDWARE <$5,000 - A			39,168	39,168	19,524	39,168	39,168	20,407
TOTAL INFORMATION SERVICES			49,116	49,116	24,276	50,820	50,820	25,913
TOTAL EXPENDITURES			49,116	49,116	24,276	50,820	50,820	25,913
E-900 TRANSFER REPLACEMENT EQUIP TO D								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-18,888	-5,115		-15,003	-4,038
TOTAL REVENUE				-18,888	-5,115		-15,003	-4,038
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A				-4,764	-1,188		-3,176	-594
26-8371 COMPUTER HARDWARE <$5,000 - A				-14,124	-3,927		-11,827	-3,444
TOTAL INFORMATION SERVICES				-18,888	-5,115		-15,003	-4,038
TOTAL EXPENDITURES				-18,888	-5,115		-15,003	-4,038

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-906 TRANSFER SHIPPING TO B/A 4715								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-115	-115	-115	-115	-115	-115
TOTAL REVENUE			-115	-115	-115	-115	-115	-115
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-115	-115	-115	-115	-115	-115
TOTAL OPERATING EXPENSES			-115	-115	-115	-115	-115	-115
TOTAL EXPENDITURES			-115	-115	-115	-115	-115	-115
E-909 TRANSFER SHIPPING TO B/A 4740								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-244	-244	-244	-244	-244	-244
TOTAL REVENUE			-244	-244	-244	-244	-244	-244
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-244	-244	-244	-244	-244	-244
TOTAL OPERATING EXPENSES			-244	-244	-244	-244	-244	-244
TOTAL EXPENDITURES			-244	-244	-244	-244	-244	-244

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-915 TRANSFER TRAVEL ENHANCEMENT TO								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-4,050	-4,050		-4,050	-4,050
TOTAL REVENUE				-4,050	-4,050		-4,050	-4,050
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE				-1,828	-1,828		-1,828	-1,828
03-6220 AUTO MISC - IN-STATE				-420	-420		-420	-420
03-6250 COMM AIR TRANS IN-STATE				-1,754	-1,754		-1,754	-1,754
03-6270 DINERS CLUB ATM CHARGES I/S				-48	-48		-48	-48
TOTAL IN-STATE TRAVEL				-4,050	-4,050		-4,050	-4,050
TOTAL EXPENDITURES				-4,050	-4,050		-4,050	-4,050
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,307			5,467	
TOTAL REVENUE				5,307			5,467	
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				5,307			5,467	
TOTAL PERSONNEL EXPENSES				5,307			5,467	
TOTAL EXPENDITURES				5,307			5,467	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-902	TRANSFER EMISSION'S STAFF TO CE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-16,056	-7,429	-7,429	-16,581	-7,430	-7,430
00-4232	COST ALLOCATION REIMBURSEMEN			-299,905	-313,307	-310,998	-301,973	-330,919	-330,919
	TOTAL REVENUE			-315,961	-320,736	-318,427	-318,554	-338,349	-338,349
EXISTING POSITIONS									
60	DMV SERVICES MANAGER 3	-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
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
170	PROGRAM OFFICER 2	-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
350	ADMIN ASSISTANT 3	-1.00	-1.00	-41,015 -1.00	-41,836 -1.00	-41,836 -1.00	-42,792 -1.00	-45,394 -1.00	-45,394
	TOTAL EXISTING POSITIONS			-228,745	-232,936	-232,936	-230,522	-244,138	-244,138
	TOTAL EXISTING FTE			-4.00	-4.00	-4.00	-4.00	-4.00	-4.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			-228,745	-232,936	-232,936	-230,522	-244,138	-244,138
01-5200	WORKERS COMPENSATION			-2,989	-3,182	-3,182	-3,002	-3,725	-3,725
01-5300	RETIREMENT			-34,308	-35,765	-35,765	-34,494	-37,392	-37,392
01-5400	PERSONNEL ASSESSMENT			-2,288	-2,212	-2,212	-2,306	-2,172	-2,172
01-5500	GROUP INSURANCE			-24,008	-26,752	-24,520	-24,008	-30,056	-30,056
01-5700	PAYROLL ASSESSMENT			-709	-746	-583	-715	-708	-708
01-5750	RETIRED EMPLOYEES GROUP INSUR			-5,009	-9,994	-9,994	-5,048	-10,987	-10,987
01-5800	UNEMPLOYMENT COMPENSATION			-412	-258	-258	-415	-192	-192
01-5840	MEDICARE			-1,437	-1,462	-1,462	-1,463	-1,549	-1,549
01-5904	VACANCY SAVINGS				8,440	8,440		8,909	9,006
01-5930	LONGEVITY PAY			-3,600	-3,600	-3,600	-4,125	-4,125	-4,125
	TOTAL PERSONNEL EXPENSES			-303,505	-308,467	-306,072	-306,098	-326,135	-326,038
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-435	-435	-435	-435	-435	-435
02-6130	PUBLIC TRANS OUT-OF-STATE			-225	-225	-225	-225	-225	-225

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE			-284	-284	-284	-284	-284	-284
	TOTAL OUT-OF-STATE TRAVEL			-944	-944	-944	-944	-944	-944
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-350	-350	-350	-350	-350	-350
03-6220	AUTO MISC - IN-STATE			-93	-93	-93	-93	-93	-93
03-6240	PERSONAL VEHICLE IN-STATE			-39	-39	-39	-39	-39	-39
03-6250	COMM AIR TRANS IN-STATE			-1,844	-1,844	-1,844	-1,844	-1,844	-1,844
	TOTAL IN-STATE TRAVEL			-2,326	-2,326	-2,326	-2,326	-2,326	-2,326
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-441	-441	-441	-441	-441	-441
04-7050	EMPLOYEE BOND INSURANCE			-12	-11	-11	-12	-11	-11
04-7054	AG TORT CLAIM ASSESSMENT			-474	-385	-385	-474	-385	-385
04-705B	B&G - PROP. & CONT. INSURANCE			-42	-66	-66	-42	-66	-66
04-7100	STATE OWNED BLDG RENT-B&G			-2,883	-3,453	-3,453	-2,883	-3,453	-3,453
04-7222	DATA PROCESSING SUPPLIES			-255	-255	-255	-255	-255	-255
04-7285	POSTAGE - STATE MAILROOM			-441	-441	-441	-441	-441	-441
04-7292	DOIT VOICE MAIL			-204	-203	-232	-204	-169	-205
04-7295	DOIT STATE PHONE LINE			-755	-589	-646	-755	-530	-591
04-7296	DOIT LONG DISTANCE CHARGES			-49	-49	-49	-49	-49	-49
04-7302	REGISTRATION FEES			-435	-435	-435	-435	-435	-435
04-7370	PUBLICATIONS AND PERIODICALS			-23	-23	-23	-23	-23	-23
	TOTAL OPERATING EXPENSES			-6,014	-6,351	-6,437	-6,014	-6,258	-6,355
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1,184	-372	-372	-1,184	-370	-370
26-739S	DOIT SECURITY ASSESSMENT				-288	-288		-328	-328
	TOTAL INFORMATION SERVICES			-1,184	-660	-660	-1,184	-698	-698
TRAINING									
30-6200	PER DIEM IN-STATE			-244	-244	-244	-244	-244	-244

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	TRAINING								
30-6220	AUTO MISC - IN-STATE			-12	-12	-12	-12	-12	-12
30-6240	PERSONAL VEHICLE IN-STATE			-28	-28	-28	-28	-28	-28
30-7302	REGISTRATION FEES			-1,704	-1,704	-1,704	-1,704	-1,704	-1,704
	TOTAL TRAINING			-1,988	-1,988	-1,988	-1,988	-1,988	-1,988
	TOTAL EXPENDITURES			-315,961	-320,736	-318,427	-318,554	-338,349	-338,349
E-904	TRANSFER SHIPPING TO B/A 4731								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-22	-22	-22	-22	-22	-22
	TOTAL REVENUE			-22	-22	-22	-22	-22	-22
	EXPENDITURES								
	OPERATING EXPENSES								
04-7030	FREIGHT CHARGES			-22	-22	-22	-22	-22	-22
	TOTAL OPERATING EXPENSES			-22	-22	-22	-22	-22	-22
	TOTAL EXPENDITURES			-22	-22	-22	-22	-22	-22
E-907	TRANSFER SHIPPING TO B/A 4717								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-846	-846	-846	-846	-846	-846
	TOTAL REVENUE			-846	-846	-846	-846	-846	-846
	EXPENDITURES								
	OPERATING EXPENSES								
04-7030	FREIGHT CHARGES			-846	-846	-846	-846	-846	-846
	TOTAL OPERATING EXPENSES			-846	-846	-846	-846	-846	-846
	TOTAL EXPENDITURES			-846	-846	-846	-846	-846	-846

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-911 TRANSFER SHIPPING TO B/A 4744								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-32	-32	-32	-32	-32	-32
TOTAL REVENUE			-32	-32	-32	-32	-32	-32
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-32	-32	-32	-32	-32	-32
TOTAL OPERATING EXPENSES			-32	-32	-32	-32	-32	-32
TOTAL EXPENDITURES			-32	-32	-32	-32	-32	-32
E-913 TRANSFER NEW EQUIPMENT TO DIR O								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-8,747	-8,747			
TOTAL REVENUE				-8,747	-8,747			
EXPENDITURES								
EQUIPMENT								
05-7460 EQUIPMENT PURCHASES < $1,000				-639	-639			
05-8241 NEW FURNISHINGS <$5,000 - A				-3,619	-3,619			
05-8271 SPECIAL EQUIPMENT <$5,000 - A				-4,489	-4,489			
TOTAL EQUIPMENT				-8,747	-8,747			
TOTAL EXPENDITURES				-8,747	-8,747			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			73,778			86,687		
	TOTAL REVENUE			73,778			86,687		
NEW POSITIONS									
10	MANAGEMENT ANALYST 3		1.00	47,735			1.00 63,566		
	TOTAL NEW POSITIONS			47,735			63,566		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			47,735			63,566		
01-5200	WORKERS COMPENSATION			993			743		
01-5300	RETIREMENT			9,428			12,554		
01-5400	PERSONNEL ASSESSMENT			477			636		
01-5500	GROUP INSURANCE			4,502			6,002		
01-5700	PAYROLL ASSESSMENT			148			197		
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,045			1,392		
01-5800	UNEMPLOYMENT COMPENSATION			86			115		
01-5840	MEDICARE			692			922		
	TOTAL PERSONNEL EXPENSES			65,106			86,127		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
04-7460	EQUIPMENT PURCHASES < $1,000			410					
	TOTAL OPERATING EXPENSES			532			122		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			4,623					
	TOTAL EQUIPMENT			4,623					

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT			35			55		
26-7392 DOIT INFRASTRUCTURE ASSESSMEN			296			296		
26-7771 COMPUTER SOFTWARE <$5,000 - A			1,376			87		
26-8371 COMPUTER HARDWARE <$5,000 - A			1,810					
TOTAL INFORMATION SERVICES			3,517			438		
TOTAL EXPENDITURES			73,778			86,687		
E-252 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,234			1,234		
TOTAL REVENUE			1,234			1,234		
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			470			470		
02-6120 AUTO MISC OUT-OF-STATE			80			80		
02-6130 PUBLIC TRANS OUT-OF-STATE			182			182		
02-6140 PERSONAL VEHICLE OUT-OF-STATE			46			46		
02-6150 COMM AIR TRANS OUT-OF-STATE			375			375		
02-6270 DINERS CLUB ATM CHARGES I/S			6			6		
TOTAL OUT-OF-STATE TRAVEL			1,159			1,159		
OPERATING EXPENSES								
04-7302 REGISTRATION FEES			75			75		
TOTAL OPERATING EXPENSES			75			75		
TOTAL EXPENDITURES			1,234			1,234		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			14,037	6,408	3,579	19,863	5,269	2,042
	TOTAL REVENUE			14,037	6,408	3,579	19,863	5,269	2,042
	EXPENDITURES								
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			1,279			2,022		
30-6120	AUTO MISC OUT-OF-STATE			220			300		
30-6130	PUBLIC TRANS OUT-OF-STATE			90			270		
30-6140	PERSONAL VEHICLE OUT-OF-STATE			100			126		
30-6150	COMM AIR TRANS OUT-OF-STATE			1,430			1,172		
30-6170	DINERS CLUB ATM CHARGES O/S			18			24		
30-6200	PER DIEM IN-STATE			241	56	56	353	56	56
30-7302	REGISTRATION FEES			10,659	6,352	3,523	15,596	5,213	1,986
	TOTAL TRAINING			14,037	6,408	3,579	19,863	5,269	2,042
	TOTAL EXPENDITURES			14,037	6,408	3,579	19,863	5,269	2,042
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			4,466	4,466	4,466			
	TOTAL REVENUE			4,466	4,466	4,466			
	EXPENDITURES								
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			2,220	2,220	2,220			
	TOTAL EQUIPMENT			2,220	2,220	2,220			
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			2,246	2,246	2,246			
	TOTAL INFORMATION SERVICES			2,246	2,246	2,246			
	TOTAL EXPENDITURES			4,466	4,466	4,466			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-901	TRANSFER TRAINING TO DIRECTOR'S								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-719,641	-695,738	-689,990	-725,777	-743,159	-743,400
00-4232	COST ALLOCATION REIMBURSEMEN			-76,085	-79,513	-79,513	-76,090	-83,415	-83,415
	TOTAL REVENUE			-795,726	-775,251	-769,503	-801,867	-826,574	-826,815
EXISTING POSITIONS									
80	EMPLOYEE DEVELOPMENT MANAGER	-1.00	-1.00	-70,107 -1.00	-71,510 -1.00	-71,510 -1.00	-73,122 -1.00	-77,568 -1.00	-77,568
190	TRAINING OFFICER 2	-2.00	-2.00	-127,507 -2.00	-129,846 -2.00	-129,846 -2.00	-127,507 -2.00	-135,041 -2.00	-135,041
250	PROGRAM OFFICER 3	-2.00	-2.00	-107,763 -2.00	-109,546 -2.00	-109,546 -2.00	-110,034 -2.00	-116,329 -2.00	-116,329
290	PROGRAM OFFICER 2	-3.00	-3.00	-134,620 -3.00	-136,994 -3.00	-136,994 -3.00	-140,643 -3.00	-148,849 -3.00	-148,849
330	ADMIN 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
400	TRAINING OFFICER 1	-1.00	-1.00	-55,528 -1.00	-56,446 -1.00	-56,446 -1.00	-55,528 -1.00	-58,704 -1.00	-58,704
	TOTAL EXISTING POSITIONS			-536,363	-545,855	-545,855	-547,672	-579,665	-579,665
	TOTAL EXISTING FTE			-10.00	-10.00	-10.00	-10.00	-10.00	-10.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			-536,363	-545,855	-545,855	-547,672	-579,665	-579,665
01-5200	WORKERS COMPENSATION			-7,494	-7,958	-7,958	-7,560	-9,374	-9,374
01-5300	RETIREMENT			-89,314	-93,575	-93,575	-91,093	-99,251	-99,251
01-5400	PERSONNEL ASSESSMENT			-5,364	-5,185	-5,185	-5,477	-5,157	-5,157
01-5500	GROUP INSURANCE			-60,020	-66,880	-61,300	-60,020	-75,140	-75,140
01-5700	PAYROLL ASSESSMENT			-1,663	-1,749	-1,365	-1,698	-1,680	-1,680
01-5750	RETIRED EMPLOYEES GROUP INSUR			-11,746	-23,418	-23,418	-11,994	-26,086	-26,086
01-5800	UNEMPLOYMENT COMPENSATION			-967	-599	-599	-985	-461	-461
01-5840	MEDICARE			-6,896	-7,019	-7,019	-7,060	-7,472	-7,472
01-5904	VACANCY SAVINGS				18,459	18,459		19,725	19,725
01-5930	LONGEVITY PAY			-4,875	-4,875	-4,875	-5,550	-5,550	-5,550
	TOTAL PERSONNEL EXPENSES			-724,702	-738,654	-732,690	-739,109	-790,111	-790,111
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-1,175	-704	-704	-1,175	-704	-704
02-6120	AUTO MISC OUT-OF-STATE			-80			-80		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6130	PUBLIC TRANS OUT-OF-STATE			-199	-17	-17	-199	-17	-17
02-6140	PERSONAL VEHICLE OUT-OF-STATE			-113	-66	-66	-113	-66	-66
02-6150	COMM AIR TRANS OUT-OF-STATE			-652	-277	-277	-652	-277	-277
02-6170	DINERS CLUB ATM CHARGES O/S			-6			-6		
	TOTAL OUT-OF-STATE TRAVEL			-2,225	-1,064	-1,064	-2,225	-1,064	-1,064
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-9,801	-3,042	-3,042	-9,515	-3,042	-3,042
03-6220	AUTO MISC - IN-STATE			-2,421	-221	-221	-2,341	-221	-221
03-6240	PERSONAL VEHICLE IN-STATE			-326	-326	-326	-326	-326	-326
03-6250	COMM AIR TRANS IN-STATE			-8,989	-1,724	-1,724	-8,738	-1,724	-1,724
03-6270	DINERS CLUB ATM CHARGES I/S			-186	-6	-6	-180	-6	-6
	TOTAL IN-STATE TRAVEL			-21,723	-5,319	-5,319	-21,100	-5,319	-5,319
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-4,952	-4,952	-4,952	-4,952	-4,952	-4,952
04-7027	OPERATING SUPPLIES-G			-549	-549	-549	-549	-549	-549
04-7045	STATE PRINTING CHARGES			-520	-520	-520	-520	-520	-520
04-7046	QUICK PRINT JOBS - CARSON CITY			-5,484	-6,081	-6,081	-5,484	-6,081	-6,081
04-7050	EMPLOYEE BOND INSURANCE			-31	-28	-28	-31	-28	-28
04-7052	VEHICLE COMP & COLLISION INS			-335	-272	-272	-335	-272	-272
04-7054	AG TORT CLAIM ASSESSMENT			-1,186	-962	-962	-1,186	-962	-962
04-7059	AG VEHICLE LIABILITY INSURANCE			-456	-511	-511	-456	-511	-511
04-705B	B&G - PROP. & CONT. INSURANCE			-51	-79	-79	-51	-79	-79
04-7100	STATE OWNED BLDG RENT-B&G			-3,451	-4,133	-4,133	-3,451	-4,133	-4,133
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-138	-138	-138	-138	-138	-138
04-7153	GASOLINE			-853	-853	-853	-853	-853	-853
04-7222	DATA PROCESSING SUPPLIES			-750	-596	-596	-750	-596	-596
04-7292	DOIT VOICE MAIL			-254	-506	-580	-254	-422	-512
04-7295	DOIT STATE PHONE LINE			-943	-1,472	-1,614	-943	-1,326	-1,477
04-7296	DOIT LONG DISTANCE CHARGES			-121	-121	-121	-121	-121	-121

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7301	MEMBERSHIP DUES			-75			-75		
04-7302	REGISTRATION FEES			-325	-325	-325	-325	-325	-325
04-7320	INSTRUCTIONAL SUPPLIES			-588	-588	-588	-588	-588	-588
04-7370	PUBLICATIONS AND PERIODICALS			-484	-484	-484	-484	-484	-484
04-7371	PUBLICATIONS AND PERIODICALS-A			-1,986	-1,986	-1,986	-1,986	-1,986	-1,986
	TOTAL OPERATING EXPENSES			-23,532	-25,156	-25,372	-23,532	-24,926	-25,167
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-639					
05-8241	NEW FURNISHINGS <$5,000 - A			-3,619					
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,489					
	TOTAL EQUIPMENT			-8,747					
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2,960	-929	-929	-2,960	-925	-925
26-739S	DOIT SECURITY ASSESSMENT				-720	-720		-820	-820
	TOTAL INFORMATION SERVICES			-2,960	-1,649	-1,649	-2,960	-1,745	-1,745
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			-1,279			-2,022		
30-6120	AUTO MISC OUT-OF-STATE			-220			-300		
30-6130	PUBLIC TRANS OUT-OF-STATE			-90			-270		
30-6140	PERSONAL VEHICLE OUT-OF-STATE			-100			-126		
30-6150	COMM AIR TRANS OUT-OF-STATE			-1,430			1,172		
30-6170	DINERS CLUB ATM CHARGES O/S			-18			-24		
30-6200	PER DIEM IN-STATE			-1,380	-1,363	-1,363	-1,380	-1,363	-1,363
30-6220	AUTO MISC - IN-STATE			-29	-29	-29	-29	-29	-29
30-6240	PERSONAL VEHICLE IN-STATE			-133	-133	-133	-133	-133	-133
30-6250	COMM AIR TRANS IN-STATE			-726	-726	-726	-726	-726	-726
30-7302	REGISTRATION FEES			-6,264	-990	-990	-8,935	-990	-990

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-7320 INSTRUCTIONAL SUPPLIES			-168	-168	-168	-168	-168	-168
TOTAL TRAINING			-11,837	-3,409	-3,409	-12,941	-3,409	-3,409
TOTAL EXPENDITURES			-795,726	-775,251	-769,503	-801,867	-826,574	-826,815
E-905 TRANSFER SHIPPING TO B/A 4711								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-127	-127	-127	-127	-127	-127
TOTAL REVENUE			-127	-127	-127	-127	-127	-127
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-127	-127	-127	-127	-127	-127
TOTAL OPERATING EXPENSES			-127	-127	-127	-127	-127	-127
TOTAL EXPENDITURES			-127	-127	-127	-127	-127	-127
E-910 TRANSFER SHIPPING TO B/A 4741								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-3,369	-3,369	-3,369	-3,369	-3,369	-3,369
TOTAL REVENUE			-3,369	-3,369	-3,369	-3,369	-3,369	-3,369
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-3,369	-3,369	-3,369	-3,369	-3,369	-3,369
TOTAL OPERATING EXPENSES			-3,369	-3,369	-3,369	-3,369	-3,369	-3,369
TOTAL EXPENDITURES			-3,369	-3,369	-3,369	-3,369	-3,369	-3,369

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-912 TRANSFER SHIPPING TO B/A 4745								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-1,574	-1,574	-1,574	-1,574	-1,574	-1,574
TOTAL REVENUE			-1,574	-1,574	-1,574	-1,574	-1,574	-1,574
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-1,574	-1,574	-1,574	-1,574	-1,574	-1,574
TOTAL OPERATING EXPENSES			-1,574	-1,574	-1,574	-1,574	-1,574	-1,574
TOTAL EXPENDITURES			-1,574	-1,574	-1,574	-1,574	-1,574	-1,574
E-720 NEW EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			12,613	12,613	12,613			
TOTAL REVENUE			12,613	12,613	12,613			
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			1,018	1,018	1,018			
TOTAL OPERATING EXPENSES			1,018	1,018	1,018			
EQUIPMENT								
05-8241 NEW FURNISHINGS <$5,000 - A			3,619	3,619	3,619			
05-8271 SPECIAL EQUIPMENT <$5,000 - A			4,489	4,489	4,489			
TOTAL EQUIPMENT			8,108	8,108	8,108			
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A			3,487	3,487	3,487			
TOTAL INFORMATION SERVICES			3,487	3,487	3,487			
TOTAL EXPENDITURES			12,613	12,613	12,613			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-903 TRANSFER REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-4,743	-4,478			
TOTAL REVENUE				-4,743	-4,478			
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A				-794	-809			
26-8371 COMPUTER HARDWARE <$5,000 - A				-3,949	-3,669			
TOTAL INFORMATION SERVICES				-4,743	-4,478			
TOTAL EXPENDITURES				-4,743	-4,478			
E-908 TRANSFER SHIPPING TO B/A 4735								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-9,198	-9,198	-9,198	-9,198	-9,198	-9,198
TOTAL REVENUE			-9,198	-9,198	-9,198	-9,198	-9,198	-9,198
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			-9,198	-9,198	-9,198	-9,198	-9,198	-9,198
TOTAL OPERATING EXPENSES			-9,198	-9,198	-9,198	-9,198	-9,198	-9,198
TOTAL EXPENDITURES			-9,198	-9,198	-9,198	-9,198	-9,198	-9,198

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4742 DMV - MANAGEMENT SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-916 TRANSFER TRAINING ENHANCEMENT T								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				-1,724	-1,537		-585	
TOTAL REVENUE				-1,724	-1,537		-585	
EXPENDITURES								
TRAINING								
30-6200 PER DIEM IN-STATE				-17			-17	
30-7302 REGISTRATION FEES				-1,707	-1,537		-568	
TOTAL TRAINING				-1,724	-1,537		-585	
TOTAL EXPENDITURES				-1,724	-1,537		-585	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	2,742,105	2,766,346	2,933,753	2,839,402	2,789,481	2,954,858	2,893,119	2,867,531
00-2518	HIGHWAY FUND REVERSION	-273,135							
00-3324	MV GOVERNMENTAL SERVICES TAX	860,825	747,771	923,773	891,804	891,804	956,940	923,823	923,823
00-3751	ADMINISTRATION FEE-A	382,514	388,771	350,322	350,971	363,211	357,807	366,443	383,843
00-3752	ADMINISTRATION FEE-B	188,402	191,484	164,857	165,163	170,923	168,380	172,444	180,632
00-3753	ADMINISTRATION FEE-C	23,464	25,000	24,927	24,927	24,927	25,580	25,580	25,580
00-3754	ADMINISTRATION FEE-D			6,829	6,829	6,829	7,069	7,069	7,069
00-4201	REIMBURSEMENT	12,303							
00-4203	PRIOR YEAR REFUNDS	42,578		26,265			26,265		
00-4210	FED GRANT REIMBURSEMENTS		5,000						
00-4602	HIGHWAY FUND SALARY ADJUSTMEI		112,584						
00-4673	TRANS FROM PETROLEUM CLEANUP		12,714	12,714	12,714	12,714	12,714	12,714	12,714
	TOTAL REVENUE	3,979,056	4,249,670	4,443,440	4,291,810	4,259,889	4,509,613	4,401,192	4,401,192
EXISTING POSITIONS									
20	AUDITOR 3	2.00	2.00	133,506	2.00 136,176	2.00 136,176	2.00 133,506	2.00 141,624	2.00 141,624
40	AUDITOR 2	12.00	12.00	602,704	12.00 614,431	12.00 614,431	12.00 623,952	12.00 661,541	12.00 661,541
90	ADMIN ASSISTANT 2	7.00	7.00	265,481	7.00 270,795	7.00 270,795	7.00 268,655	7.00 284,994	7.00 284,994
100	SUPVG AUDITOR 2	1.00	1.00	66,550	1.00 67,650	1.00 67,650	1.00 66,550	1.00 70,356	1.00 70,356
110	MANAGEMENT ANALYST 3	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
120	TAX ADMINISTRATOR 2	2.00	2.00	124,310	2.00 126,595	2.00 126,595	2.00 130,053	2.00 137,740	2.00 137,740
140	REVENUE OFFICER 2	4.00	4.00	190,117	4.00 193,743	4.00 193,743	4.00 196,264	4.00 208,013	4.00 208,013
180	TAX EXAMINER 2	11.00	11.00	492,062	11.00 501,191	11.00 501,191	11.00 502,518	11.00 532,324	11.00 532,324
290	DIV ADMNR, DMV MOTOR CARRIER	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
330	TAX ADMINISTRATOR 1	1.00	1.00	40,838	1.00 41,513	1.00 41,513	1.00 42,624	1.00 45,062	1.00 45,062
350	DMV SERVICES TECHNICIAN 2	6.00	6.00	217,412	6.00 221,502	6.00 221,502	6.00 219,878	6.00 232,976	6.00 232,976
360	ADMIN ASSISTANT 1	1.00	1.00	28,100	1.00 28,662	1.00 28,662	1.00 29,216	1.00 30,993	1.00 30,993
420	DMV SERVICES TECHNICIAN 3	3.00	3.00	122,173	3.00 124,615	3.00 124,615	3.00 123,530	3.00 131,040	3.00 131,040
450	ADMIN ASSISTANT 3	1.00	1.00	34,807	1.00 35,503	1.00 35,503	1.00 36,310	1.00 38,518	1.00 38,518

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
480	ADMIN AID	1.00	1.00	25,556 1.00	26,067 1.00	26,067 1.00	26,579 1.00	28,195 1.00	28,195
	TOTAL EXISTING POSITIONS			2,505,750	2,558,432	2,558,432	2,561,769	2,720,165	2,720,165
	TOTAL EXISTING FTE		54.00	54.00	54.00	54.00	54.00	54.00	54.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	2,149,900	2,449,480	2,505,750	2,558,432	2,558,432	2,561,769	2,720,165	2,720,165
01-5200	WORKERS COMPENSATION	41,805	46,057	39,295	41,575	41,575	39,868	49,163	49,163
01-5300	RETIREMENT	267,656	318,880	317,837	328,784	328,784	324,609	349,185	349,185
01-5400	PERSONNEL ASSESSMENT	24,180	24,495	25,062	24,309	24,309	25,624	24,212	24,212
01-5500	GROUP INSURANCE	284,627	324,108	324,108	361,152	331,020	324,108	405,756	405,756
01-5700	PAYROLL ASSESSMENT	7,744	7,595	7,768	8,185	6,396	7,941	7,893	7,893
01-5750	RETIRED EMPLOYEES GROUP INSUR	48,898	49,725	54,873	109,758	109,758	56,099	122,410	122,410
01-5800	UNEMPLOYMENT COMPENSATION	3,897	4,170	4,515	2,806	2,806	4,605	2,172	2,172
01-5810	OVERTIME PAY	58,199	46,125	58,199	58,199	58,199	58,199	58,199	58,199
01-5830	COMP TIME PAYOFF	302		302			302		
01-5840	MEDICARE	30,221	32,954	34,641	35,367	35,367	35,399	37,582	37,582
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-146,852	-146,852		-318,206	-318,206
01-5904	VACANCY SAVINGS		(110,960)		-103,269	-103,269		-106,937	-106,937
01-5930	LONGEVITY PAY	11,599	16,150	11,599	16,950	16,950	11,599	19,375	19,375
01-5970	TERMINAL ANNUAL LEAVE PAY	2,436		2,436			2,436		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	820		820			820		
	TOTAL PERSONNEL	2,932,284	3,208,779	3,387,205	3,295,396	3,263,475	3,453,378	3,370,969	3,370,969
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	6,211	863	6,211	2,511	2,511	6,211	2,646	2,646
02-6120	AUTO MISC OUT-OF-STATE	41		41	41	41	41	41	41
02-6130	PUBLIC TRANS OUT-OF-STATE	151	57	151	225	225	151	225	225
02-6140	PERSONAL VEHICLE OUT-OF-STATE	485	117	485	503	503	485	503	503
02-6150	COMM AIR TRANS OUT-OF-STATE	4,459	1,332	4,459	2,671	2,671	4,459	3,198	3,198

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6170	DINERS CLUB ATM CHARGES O/S	23	6	23	30	30	23	30	30
	TOTAL OUT-OF-STATE TRAVEL	11,370	2,375	11,370	5,981	5,981	11,370	6,643	6,643
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	2,365	5,264	2,365	2,666	2,666	2,365	2,666	2,666
03-6220	AUTO MISC - IN-STATE	26	5	26	26	26	26	26	26
03-6230	PUBLIC TRANSPORTATION IN-STATE	25		25	25	25	25	25	25
03-6240	PERSONAL VEHICLE IN-STATE	1,063	822	1,063	1,114	1,114	1,063	1,114	1,114
03-6250	COMM AIR TRANS IN-STATE	4,950	3,085	4,950	5,100	5,100	4,950	5,100	5,100
03-6270	DINERS CLUB ATM CHARGES I/S	6	23	6	10	10	6	10	10
	TOTAL IN-STATE TRAVEL	8,435	9,199	8,435	8,941	8,941	8,435	8,941	8,941
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	7,998	12,531	7,998	8,196	8,196	7,998	8,196	8,196
04-7023	OPERATING SUPPLIES-C	167	726	167	167	167	167	167	167
04-7024	OPERATING SUPPLIES-D	215	81	215	215	215	215	215	215
04-7027	OPERATING SUPPLIES-G	2,943	491	2,943	2,943	2,943	2,943	2,943	2,943
04-7030	FREIGHT CHARGES	161	208	161	161	161	161	161	161
04-7040	NON-STATE PRINTING SERVICES	4,100	2,062	4,100	4,100	4,100	4,100	4,100	4,100
04-7043	PRINTING AND COPYING - B		665						
04-7045	STATE PRINTING CHARGES	638	3,416	638	638	638	638	638	638
04-7046	QUICK PRINT JOBS - CARSON CITY	4,805	3,173	4,805	4,805	4,805	4,805	4,805	4,805
04-7050	EMPLOYEE BOND INSURANCE	159	146	168	168	168	168	168	168
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,179		1,179			1,179		
04-7052	VEHICLE COMP & COLLISION INS	840	837	840	837	837	840	837	837
04-7054	AG TORT CLAIM ASSESSMENT	6,028	6,403	6,028	6,028	6,028	6,028	6,028	6,028
04-7059	AG VEHICLE LIABILITY INSURANCE	1,060	1,140	1,060	1,140	1,140	1,060	1,140	1,140
04-705A	NON B&G - PROP. & CONT. INSURAN		42		52	52		52	52
04-705B	B&G - PROP. & CONT. INSURANCE		1,171		1,143	1,143		1,143	1,143
04-7060	CONTRACTS	2,272		2,272	2,272	2,272	2,272	2,272	2,272
04-7061	CONTRACTS - A		7,440		7,800	7,800		7,800	7,800

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7064	CONTRACTS - D		1,200						
04-7074	HARDWARE LICENSE/MNT CONTRAC		124		728	728		728	728
04-7100	STATE OWNED BLDG RENT-B&G	79,826	79,826	79,826	77,926	77,926	79,826	77,926	77,926
04-7110	NON-STATE OWNED OFFICE RENT	3,440	44,402	3,440	42,518	42,518	3,440	43,783	43,783
04-7120	ADVERTISING & PUBLIC RELATIONS	41		41	41	41	41	41	41
04-7140	MAINTENANCE OF BLDGS AND GRDS		432						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,631	281	1,631	1,631	1,631	1,631	1,631	1,631
04-7153	GASOLINE	2,005	785	2,005	2,005	2,005	2,005	2,005	2,005
04-7158	COMPRESSED NATURAL GAS, PROP/	296	221	296	296	296	296	296	296
04-7222	DATA PROCESSING SUPPLIES	5,257	804	5,257	5,257	5,257	5,257	5,257	5,257
04-7250	B & G EXTRA SERVICES	142		142	142	142	142	142	142
04-7270	LATE FEES AND PENALTIES	1		1			1		
04-7285	POSTAGE - STATE MAILROOM	38,911	35,070	38,911	38,911	38,911	38,911	38,911	38,911
04-7290	PHONE, FAX, COMMUNICATION LINE	1,381	5,730	1,381	3,308	3,308	1,381	3,308	3,308
04-7291	CELL PHONE/PAGER CHARGES	351	397	351	351	351	351	351	351
04-7292	DOIT VOICE MAIL	2,570	3,832	2,570	2,689	2,689	2,570	2,689	2,689
04-7294	CONFERENCE CALL CHARGES		440						
04-7295	DOIT STATE PHONE LINE	9,864	11,126	9,864	10,686	10,686	9,864	10,686	10,686
04-7296	DOIT LONG DISTANCE CHARGES	2,530	3,278	2,530	2,530	2,530	2,530	2,530	2,530
04-7298	DOIT PHONE CARD CHARGES		418						
04-7302	REGISTRATION FEES	3,775	540	3,775	3,975	3,975	3,775	3,975	3,975
04-7330	SPECIAL REPORTS	50	26	50	50	50	50	50	50
04-7370	PUBLICATIONS AND PERIODICALS	90		90	90	90	90	90	90
04-7371	PUBLICATIONS AND PERIODICALS-A	149		149	149	149	149	149	149
04-7430	PROFESSIONAL SERVICES	657	315	657	312	312	657	312	312
04-7431	PROFESSIONAL SERVICES-A		2,679		1,163	1,163		1,163	1,163
04-7460	EQUIPMENT PURCHASES < $1,000	5,210	2,203	5,210			5,210		
04-7980	OPERATING LEASE PAYMENTS	2,749	6,278	2,749	5,732	5,732	2,749	5,732	5,732
	TOTAL OPERATING EXPENSES	193,491	240,939	193,500	241,155	241,155	193,500	242,420	242,420

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EXPENDITURES									
EQUIPMENT									
05-8330	OFFICE & OTHER EQUIP >$5,000	14,923		14,923			14,923		
05-8331	OFFICE & OTHER EQUIPMENT - A	7,666		7,666			7,666		
	TOTAL EQUIPMENT	22,589		22,589			22,589		
AUDIT TRAVEL									
10-6100	PER DIEM OUT-OF-STATE	15,856	26,617	15,856	18,856	18,856	15,856	18,856	18,856
10-6110	MP DAILY RENTAL OUT-OF-STATE		133						
10-6120	AUTO MISC OUT-OF-STATE	73	88	73	73	73	73	73	73
10-6130	PUBLIC TRANS OUT-OF-STATE	3,838	9,118	3,838	5,308	5,308	3,838	5,308	5,308
10-6140	PERSONAL VEHICLE OUT-OF-STATE	1,392	3,077	1,392	1,827	1,827	1,392	1,827	1,827
10-6150	COMM AIR TRANS OUT-OF-STATE	9,717	22,129	9,717	12,873	12,873	9,717	12,873	12,873
10-6170	DINERS CLUB ATM CHARGES O/S	17	210	17	53	53	17	53	53
10-6200	PER DIEM IN-STATE	12,192	2,188	12,192	12,192	12,192	12,192	12,192	12,192
10-6210	MP DAILY RENTAL IN-STATE	237		237	237	237	237	237	237
10-6220	AUTO MISC - IN-STATE		32						
10-6240	PERSONAL VEHICLE IN-STATE	1,503	174	1,503	1,503	1,503	1,503	1,503	1,503
10-6250	COMM AIR TRANS IN-STATE	5,979	1,221	5,979	5,979	5,979	5,979	5,979	5,979
10-6270	DINERS CLUB ATM CHARGES I/S	17	6	17	17	17	17	17	17
10-7290	PHONE, FAX, COMMUNICATION LINE		85						
10-7302	REGISTRATION FEES	4,520		4,520	4,520	4,520	4,520	4,520	4,520
	TOTAL AUDIT TRAVEL	55,341	65,078	55,341	63,438	63,438	55,341	63,438	63,438
IFTA ADMINISTRATION									
15-7060	CONTRACTS	278,397	286,275	278,397	293,512	293,512	278,397	308,188	308,188
15-7070	CONTRACTS - J		1,800						
15-7073	SOFTWARE LICENSE/MNT CONTRACT	1,950		1,950	1,950	1,950	1,950	1,950	1,950
15-7300	DUES AND REGISTRATIONS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
15-7301	MEMBERSHIP DUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL IFTA ADMINISTRATION	291,347	299,075	291,347	306,462	306,462	291,347	321,138	321,138
IRP ADMINISTRATION									
16-7060	CONTRACTS	276,049	283,032	276,049	295,606	295,606	276,049	310,386	310,386

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EXPENDITURES									
IRP ADMINISTRATION									
16-7070	CONTRACTS - J		1,800						
16-7073	SOFTWARE LICENSE/MNT CONTRACT	1,950		1,950	1,950	1,950	1,950	1,950	1,950
16-7301	MEMBERSHIP DUES	10,740	10,740	10,740	14,800	14,800	10,740	14,800	14,800
	TOTAL IRP ADMINISTRATION	288,739	295,572	288,739	312,356	312,356	288,739	327,136	327,136
TAX RIGHTS SS SB3 2005									
17-7046	QUICK PRINT JOBS - CARSON CITY	4,425	3,920	4,425	4,425	4,425	4,425	4,425	4,425
	TOTAL TAX RIGHTS SS SB3 2005	4,425	3,920	4,425	4,425	4,425	4,425	4,425	4,425
CAB CARD MATERIAL									
20-7040	NON-STATE PRINTING SERVICES	12,015	18,161	12,015	16,848	16,848	12,015	19,274	19,274
	TOTAL CAB CARD MATERIAL	12,015	18,161	12,015	16,848	16,848	12,015	19,274	19,274
INFORMATION SERVICES									
26-7060	CONTRACTS	7,058		7,058			7,058		
26-7071	CONTRACTS - K		5,740		4,410	4,410		4,410	4,410
26-7073	SOFTWARE LICENSE/MNT CONTRACT	4,795	504	4,795			4,795		
26-7074	HARDWARE LICENSE/MNT CONTRAC	1,495	63	1,495	1,495	1,495	1,495	1,495	1,495
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	6,562	6,505	16,016	3,191	3,191	16,016	3,191	3,191
26-739S	DOIT SECURITY ASSESSMENT				3,371	3,371		3,371	3,371
26-7771	COMPUTER SOFTWARE <$5,000 - A	29,623	7,527	29,623			29,623		
26-8370	COMPUTER HARDWARE >$5,000	17,241		17,241			17,241		
26-8371	COMPUTER HARDWARE <$5,000 - A	74,834	29,266	74,834			74,834		
	TOTAL INFORMATION SERVICES	141,608	49,605	151,062	12,467	12,467	151,062	12,467	12,467
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	3,160	1,320	3,160	3,160	3,160	3,160	3,160	3,160
30-6120	AUTO MISC OUT-OF-STATE		735						
30-6130	PUBLIC TRANS OUT-OF-STATE	112		112	112	112	112	112	112
30-6140	PERSONAL VEHICLE OUT-OF-STATE	354	262	354	354	354	354	354	354
30-6150	COMM AIR TRANS OUT-OF-STATE	3,193	4,872	3,193	3,193	3,193	3,193	3,193	3,193
30-6170	DINERS CLUB ATM CHARGES O/S	14	30	14	14	14	14	14	14

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EXPENDITURES									
TRAINING									
30-6200	PER DIEM IN-STATE	409	317	409	409	409	409	409	409
30-6240	PERSONAL VEHICLE IN-STATE	131	267	131	131	131	131	131	131
30-6250	COMM AIR TRANS IN-STATE	445	211	445	445	445	445	445	445
30-7302	REGISTRATION FEES	280	2,813	280	280	280	280	280	280
	TOTAL TRAINING	8,098	10,827	8,098	8,098	8,098	8,098	8,098	8,098
FED HWY ADMIN GRANT									
42-7000	OPERATING		5,000						
	TOTAL FED HWY ADMIN GRANT		5,000						
UTILITIES									
59-7132	ELECTRIC UTILITIES	103	6,407	103	6,510	6,510	103	6,510	6,510
59-7136	GARBAGE DISPOSAL UTILITIES		255		255	255		255	255
59-7137	WATER & SEWER UTILITIES		267		267	267		267	267
	TOTAL UTILITIES	103	6,929	103	7,032	7,032	103	7,032	7,032
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND		25,000						
	TOTAL REVERSION TO HIGHWAY F		25,000						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302
	TOTAL PURCHASING ASSESSMENT	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909
	TOTAL STATE COST ALLOCATION	5,909	5,909	5,909	5,909	5,909	5,909	5,909	5,909
	TOTAL EXPENDITURES	3,979,056	4,249,670	4,443,440	4,291,810	4,259,889	4,509,613	4,401,192	4,401,192

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M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				58,978	58,978		184,665	184,665
TOTAL REVENUE				58,978	58,978		184,665	184,665
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				58,978	58,978		184,665	184,665
TOTAL PERSONNEL				58,978	58,978		184,665	184,665
TOTAL EXPENDITURES				58,978	58,978		184,665	184,665

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M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-397	25,145	18,375	-397	24,443	17,719
	TOTAL REVENUE			-397	25,145	18,375	-397	24,443	17,719
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-19	-19		-19	-19
04-7052	VEHICLE COMP & COLLISION INS				-157	-157		-157	-157
04-7054	AG TORT CLAIM ASSESSMENT			374	-833	-833	374	-833	-833
04-7059	AG VEHICLE LIABILITY INSURANCE				137	137		137	137
04-705A	NON B&G - PROP. & CONT. INSURAN				29	29		29	29
04-705B	B&G - PROP. & CONT. INSURANCE				631	631		631	631
04-7100	STATE OWNED BLDG RENT-B&G				15,412	15,412		15,412	15,412
04-7292	DOIT VOICE MAIL			-98	-110	262	-98	-538	-80
04-7295	DOIT STATE PHONE LINE			-468	-2,711	-1,943	-468	-3,504	-2,684
	TOTAL OPERATING EXPENSES			-192	12,379	13,519	-192	11,158	12,436
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-32	1,826	771	-32	1,802	1,095
26-739S	DOIT SECURITY ASSESSMENT				515	-376		1,058	-273
	TOTAL INFORMATION SERVICES			-32	2,341	395	-32	2,860	822
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-173	2,652	2,652	-173	2,652	2,652
	TOTAL PURCHASING ASSESSMENT			-173	2,652	2,652	-173	2,652	2,652
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				7,773	1,809		7,773	1,809
	TOTAL STATE COST ALLOCATION				7,773	1,809		7,773	1,809
	TOTAL EXPENDITURES			-397	25,145	18,375	-397	24,443	17,719

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M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-154,251			-118,016		
	TOTAL REVENUE			-154,251			-118,016		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-302			-302		
01-5904	VACANCY SAVINGS			-110,960			-110,960		
01-5930	LONGEVITY PAY			5,351			7,776		
01-5970	TERMINAL ANNUAL LEAVE PAY			-2,436			-2,436		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-820			-820		
	TOTAL PERSONNEL			-109,167			-106,742		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-171			-36		
02-6130	PUBLIC TRANS OUT-OF-STATE			74			74		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			18			18		
02-6150	COMM AIR TRANS OUT-OF-STATE			212			739		
02-6170	DINERS CLUB ATM CHARGES O/S			7			7		
	TOTAL OUT-OF-STATE TRAVEL			140			802		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			301			301		
03-6240	PERSONAL VEHICLE IN-STATE			51			51		
03-6250	COMM AIR TRANS IN-STATE			150			150		
03-6270	DINERS CLUB ATM CHARGES I/S			4			4		
	TOTAL IN-STATE TRAVEL			506			506		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			198			198		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,179			-1,179		
04-7052	VEHICLE COMP & COLLISION INS			-3			-3		
04-7059	AG VEHICLE LIABILITY INSURANCE			80			80		

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ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN			52			52		
04-705B	B&G - PROP. & CONT. INSURANCE			1,143			1,143		
04-7061	CONTRACTS - A			7,800			7,800		
04-7074	HARDWARE LICENSE/MNT CONTRAC			728			728		
04-7100	STATE OWNED BLDG RENT-B&G			-1,900			-1,900		
04-7110	NON-STATE OWNED OFFICE RENT			39,078			40,343		
04-7290	PHONE, FAX, COMMUNICATION LINE			1,796			1,796		
04-7292	DOIT VOICE MAIL			119			119		
04-7295	DOIT STATE PHONE LINE			822			822		
04-7302	REGISTRATION FEES			200			200		
04-7430	PROFESSIONAL SERVICES			-345			-345		
04-7431	PROFESSIONAL SERVICES-A			1,163			1,163		
04-7460	EQUIPMENT PURCHASES < $1,000			-5,210			-5,210		
04-7980	OPERATING LEASE PAYMENTS			2,983			2,983		
	TOTAL OPERATING EXPENSES			47,525			48,790		
EQUIPMENT									
05-8330	OFFICE & OTHER EQUIP >$5,000			-14,923			-14,923		
05-8331	OFFICE & OTHER EQUIPMENT - A			-7,666			-7,666		
	TOTAL EQUIPMENT			-22,589			-22,589		
AUDIT TRAVEL									
10-6100	PER DIEM OUT-OF-STATE			3,000			3,000		
10-6130	PUBLIC TRANS OUT-OF-STATE			1,470			1,470		
10-6140	PERSONAL VEHICLE OUT-OF-STATE			435			435		
10-6150	COMM AIR TRANS OUT-OF-STATE			3,156			3,156		
10-6170	DINERS CLUB ATM CHARGES O/S			36			36		
	TOTAL AUDIT TRAVEL			8,097			8,097		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IFTA ADMINISTRATION									
15-7060	CONTRACTS			15,115			29,791		
	TOTAL IFTA ADMINISTRATION			15,115			29,791		
IRP ADMINISTRATION									
16-7060	CONTRACTS			19,557			34,337		
16-7301	MEMBERSHIP DUES			4,060			4,060		
	TOTAL IRP ADMINISTRATION			23,617			38,397		
CAB CARD MATERIAL									
20-7040	NON-STATE PRINTING SERVICES			4,717			7,144		
	TOTAL CAB CARD MATERIAL			4,717			7,144		
INFORMATION SERVICES									
26-7060	CONTRACTS			-7,058			-7,058		
26-7071	CONTRACTS - K			4,410			4,410		
26-7073	SOFTWARE LICENSE/MNT CONTRAC			-4,795			-4,795		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-29,623			-29,623		
26-8370	COMPUTER HARDWARE >$5,000			-17,241			-17,241		
26-8371	COMPUTER HARDWARE <$5,000 - A			-74,834			-74,834		
	TOTAL INFORMATION SERVICES			-129,141			-129,141		
UTILITIES									
59-7132	ELECTRIC UTILITIES			6,407			6,407		
59-7136	GARBAGE DISPOSAL UTILITIES			255			255		
59-7137	WATER & SEWER UTILITIES			267			267		
	TOTAL UTILITIES			6,929			6,929		
	TOTAL EXPENDITURES			-154,251			-118,016		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				81,265	81,265		125,423	125,423
TOTAL REVENUE				81,265	81,265		125,423	125,423
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				82,489	82,489		127,995	127,995
01-5904 VACANCY SAVINGS				-1,224	-1,224		-2,572	-2,572
TOTAL PERSONNEL				81,265	81,265		125,423	125,423
TOTAL EXPENDITURES				81,265	81,265		125,423	125,423

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			46,402	46,168	43,750	56,096	58,642	58,614
	TOTAL REVENUE			46,402	46,168	43,750	56,096	58,642	58,614
NEW POSITIONS									
10	REVENUE OFFICER 3	1.00	1.00	28,128	28,593	28,593	38,677	40,889	40,889
	TOTAL NEW POSITIONS			28,128	28,593	28,593	38,677	40,889	40,889
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			28,128	28,593	28,593	38,677	40,889	40,889
01-5200	WORKERS COMPENSATION			585	627	627	763	914	914
01-5300	RETIREMENT			5,555	5,862	5,862	7,639	8,382	8,382
01-5400	PERSONNEL ASSESSMENT			281	272	272	387	364	364
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			87	91	71	120	119	119
01-5750	RETIRED EMPLOYEES GROUP INSUR			616	1,227	1,227	847	1,840	1,840
01-5800	UNEMPLOYMENT COMPENSATION			51	25	25	70	33	33
01-5840	MEDICARE			408	415	415	561	593	593
01-5904	VACANCY SAVINGS				-1,964	-1,964		-2,826	-2,826
	TOTAL PERSONNEL			40,213	40,164	40,144	55,066	57,822	57,822
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			174	174	174	232	232	232
04-7027	OPERATING SUPPLIES-G			7	7	7	9	9	9
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96
04-7222	DATA PROCESSING SUPPLIES			11	11	11	15	15	15
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7296	DOIT LONG DISTANCE CHARGES			46	46	46	61	61	61
	TOTAL OPERATING EXPENSES			539	485	501	679	591	615
EQUIPMENT									
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			360	360	360			
	TOTAL EQUIPMENT			360	360	360			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	20
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	74	296	92	79
26-739S	DOIT SECURITY ASSESSMENT				72	56		82	58
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594			
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			4,165	4,165	2,021			
	TOTAL INFORMATION SERVICES			5,290	5,159	2,745	351	229	177
	TOTAL EXPENDITURES			46,402	46,168	43,750	56,096	58,642	58,614

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			1,763			2,432		
	TOTAL REVENUE			1,763			2,432		
	EXPENDITURES								
	OUT-OF-STATE TRAVEL								
02-6100	PER DIEM OUT-OF-STATE			265			684		
02-6130	PUBLIC TRANS OUT-OF-STATE			266			266		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			63			63		
02-6150	COMM AIR TRANS OUT-OF-STATE			712			962		
02-6170	DINERS CLUB ATM CHARGES O/S			7			7		
	TOTAL OUT-OF-STATE TRAVEL			1,313			1,982		
	OPERATING EXPENSES								
04-7302	REGISTRATION FEES			450			450		
	TOTAL OPERATING EXPENSES			450			450		
	TOTAL EXPENDITURES			1,763			2,432		
E-715	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			59,322	59,322	46,318	59,682	59,682	38,482
	TOTAL REVENUE			59,322	59,322	46,318	59,682	59,682	38,482
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			630	630		990	990	360
26-7771	COMPUTER SOFTWARE <$5,000 - A			14,292	14,292	10,692	14,292	14,292	10,692
26-7773	SOFTWARE LICENSE/MNT CONTRACT								360
26-8371	COMPUTER HARDWARE <$5,000 - A			44,400	44,400	35,626	44,400	44,400	27,070
	TOTAL INFORMATION SERVICES			59,322	59,322	46,318	59,682	59,682	38,482
	TOTAL EXPENDITURES			59,322	59,322	46,318	59,682	59,682	38,482

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			27,941			38,013		
	TOTAL REVENUE			27,941			38,013		
NEW POSITIONS									
20	ADMIN ASSISTANT 1		1.00	17,981			1.00 24,682		
	TOTAL NEW POSITIONS			17,981			24,682		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			17,981			24,682		
01-5200	WORKERS COMPENSATION			374			513		
01-5300	RETIREMENT			3,551			4,875		
01-5400	PERSONNEL ASSESSMENT			180			247		
01-5500	GROUP INSURANCE			4,502			6,002		
01-5700	PAYROLL ASSESSMENT			56			77		
01-5750	RETIRED EMPLOYEES GROUP INSUR			394			541		
01-5800	UNEMPLOYMENT COMPENSATION			32			44		
01-5840	MEDICARE			261			358		
	TOTAL PERSONNEL			27,331			37,339		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			174			232		
04-7027	OPERATING SUPPLIES-G			7			9		
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
04-7222	DATA PROCESSING SUPPLIES			11			15		
	TOTAL OPERATING EXPENSES			314			378		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-7392 DOIT INFRASTRUCTURE ASSESSMEN			296			296		
TOTAL INFORMATION SERVICES			296			296		
TOTAL EXPENDITURES			27,941			38,013		
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			6,494	6,494	6,494			
TOTAL REVENUE			6,494	6,494	6,494			
EXPENDITURES								
INFORMATION SERVICES								
26-8370 COMPUTER HARDWARE >$5,000			6,494	6,494	6,494			
TOTAL INFORMATION SERVICES			6,494	6,494	6,494			
TOTAL EXPENDITURES			6,494	6,494	6,494			
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEN				5,385			5,546	
TOTAL REVENUE				5,385			5,546	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				5,385			5,546	
TOTAL PERSONNEL				5,385			5,546	
TOTAL EXPENDITURES				5,385			5,546	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4717 DMV, MOTOR CARRIER

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-907 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			846	846	846	846	846	846
TOTAL REVENUE			846	846	846	846	846	846
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			846	846	846	846	846	846
TOTAL OPERATING EXPENSES			846	846	846	846	846	846
TOTAL EXPENDITURES			846	846	846	846	846	846

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	632,241	530,467	434,797	436,922	436,922	272,982	275,752	278,140
00-2512	BALANCE FORWARD TO NEW YEAR	-530,467							
00-3601	LICENSES AND FEES	162,815	157,279	161,630	161,630	161,630	161,630	161,630	161,630
00-3602	SALVAGE TITLE FEES	306,846	303,838	325,032	325,032	325,032	333,872	333,872	333,872
	TOTAL REVENUE	571,435	991,584	921,459	923,584	923,584	768,484	771,254	773,642
EXISTING POSITIONS									
10	COMPLIANCE/ENFORCMNT INVEST 2	2.00	2.00	119,927	2.00 121,909	2.00 121,909	2.00 121,508	2.00 128,458	2.00 128,458
30	COMPLIANCE INVESTIGATOR 2	2.00	2.00	99,027	2.00 100,665	2.00 100,665	2.00 101,220	2.00 107,009	2.00 107,009
	TOTAL EXISTING POSITIONS			218,954	222,574	222,574	222,728	235,467	235,467
	TOTAL EXISTING FTE		4.00	4.00	4.00	4.00	4.00	4.00	4.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	158,861	192,106	218,954	222,574	222,574	222,728	235,467	235,467
01-5200	WORKERS COMPENSATION	3,241	3,502	3,005	3,197	3,197	3,008	3,758	3,758
01-5300	RETIREMENT	36,524	39,293	43,244	45,627	45,627	43,989	48,271	48,271
01-5400	PERSONNEL ASSESSMENT	1,691	1,921	2,190	2,115	2,115	2,228	2,096	2,096
01-5500	GROUP INSURANCE	16,770	24,008	24,008	26,752	24,520	24,008	30,056	30,056
01-5700	PAYROLL ASSESSMENT	543	596	678	712	556	689	683	683
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,239	3,900	4,795	9,547	9,547	4,878	10,596	10,596
01-5800	UNEMPLOYMENT COMPENSATION	295	326	394	244	244	400	188	188
01-5810	OVERTIME PAY	308		308			308		
01-5830	COMP TIME PAYOFF	3,342		3,342			3,342		
01-5840	MEDICARE	1,937	2,011	3,175	3,228	3,228	3,229	3,414	3,414
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-13,553	-13,553		-29,372	-29,372
01-5930	LONGEVITY PAY	1,956	1,925	1,956	1,125	1,125	1,956	1,325	1,325
01-5970	TERMINAL ANNUAL LEAVE PAY	6,477		6,477			6,477		
	TOTAL PERSONNEL	236,184	269,588	312,526	301,568	299,180	317,240	306,482	306,482

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	52	1,235	52	52	52	52	52	52
04-7023	OPERATING SUPPLIES-C	384		384	384	384	384	384	384
04-7024	OPERATING SUPPLIES-D		3						
04-7027	OPERATING SUPPLIES-G		850						
04-7045	STATE PRINTING CHARGES	112	197	112	112	112	112	112	112
04-7050	EMPLOYEE BOND INSURANCE	12	10	12	12	12	12	12	12
04-7051	AGENCY OWNED - PROP. & CONT. IN	39		39			39		
04-7052	VEHICLE COMP & COLLISION INS	672	670	672	670	670	672	670	670
04-7054	AG TORT CLAIM ASSESSMENT	447	474	447	447	447	447	447	447
04-7059	AG VEHICLE LIABILITY INSURANCE	663	912	663	912	912	663	912	912
04-705B	B&G - PROP. & CONT. INSURANCE		42		42	42		42	42
04-7060	CONTRACTS	4		4	4	4	4	4	4
04-7100	STATE OWNED BLDG RENT-B&G	1,831	2,872	1,831	2,872	2,872	1,831	2,872	2,872
04-7120	ADVERTISING & PUBLIC RELATIONS	820		820	820	820	820	820	820
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	725	652	725	725	725	725	725	725
04-7153	GASOLINE	3,112	1,742	3,112	3,112	3,112	3,112	3,112	3,112
04-7155	VEHICLE OPERATION - B	126	12	126	126	126	126	126	126
04-7176	PROTECTIVE GEAR	476		476			476		
04-7285	POSTAGE - STATE MAILROOM	3,541	2,586	3,541	3,541	3,541	3,541	3,541	3,541
04-7290	PHONE, FAX, COMMUNICATION LINE		648						
04-7291	CELL PHONE/PAGER CHARGES	264	474	264	840	840	264	840	840
04-7292	DOIT VOICE MAIL	88	148	88	106	106	88	106	106
04-7295	DOIT STATE PHONE LINE	197	219	197	197	197	197	197	197
04-7296	DOIT LONG DISTANCE CHARGES	63	136	63	63	63	63	63	63
04-7298	DOIT PHONE CARD CHARGES	2		2	2	2	2	2	2
04-7330	SPECIAL REPORTS	7		7	7	7	7	7	7
04-7460	EQUIPMENT PURCHASES < $1,000	271		271			271		
TOTAL	**OPERATING EXPENSES**	13,908	13,882	13,908	15,046	15,046	13,908	15,046	15,046
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	2,836		2,836			2,836		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8360	AUTOMOBILES - NEW	46,296		46,296			46,296		
	TOTAL EQUIPMENT	49,132		49,132			49,132		
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE	1,619	1,600	1,619	1,619	1,619	1,619	1,619	1,619
11-6270	DINERS CLUB ATM CHARGES I/S		72						
	TOTAL INVESTIGATIVE TRAVEL	1,619	1,672	1,619	1,619	1,619	1,619	1,619	1,619
ADVISORY BOARD MEMEBER TRAVEL									
12-6200	PER DIEM IN-STATE	8		8	8	8	8	8	8
12-6250	COMM AIR TRANS IN-STATE	797		797	797	797	797	797	797
	TOTAL ADVISORY BOARD MEMEBE	805		805	805	805	805	805	805
DMV COST ALLOCATION									
14-7395	COST ALLOCATION - B	13,602		13,602	48,664	48,664	13,602	49,339	49,339
14-9157	FED FUNDS RESERVE - BAL FWD TO		14,602						
	TOTAL DMV COST ALLOCATION	13,602	14,602	13,602	48,664	48,664	13,602	49,339	49,339
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	1,451	4,313	1,451			1,451		
15-7385	STAFF PHYSICALS				5,023	5,023		5,022	5,022
	TOTAL STAFF PHYSICALS	1,451	4,313	1,451	5,023	5,023	1,451	5,022	5,022
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC		42						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	486	482	1,186	236	236	1,186	236	236
26-739S	DOIT SECURITY ASSESSMENT				250	250		250	250
26-7771	COMPUTER SOFTWARE <$5,000 - A	638	579	638			638		
26-8371	COMPUTER HARDWARE <$5,000 - A	2,883	1,364	2,883			2,883		
	TOTAL INFORMATION SERVICES	4,007	2,467	4,707	486	486	4,707	486	486

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
UNIFORMS									
29-7176	PROTECTIVE GEAR				476	476		476	476
	TOTAL UNIFORMS				476	476		476	476
TRAINING									
30-6200	PER DIEM IN-STATE	195	84	195	195	195	195	195	195
30-7302	REGISTRATION FEES	985	395	985	985	985	985	985	985
	TOTAL TRAINING	1,180	479	1,180	1,180	1,180	1,180	1,180	1,180
SALVAGE TITLES 2003 AB325									
35-7397	COST ALLOCATION - D	204,025		204,025	222,922	222,922	204,025	226,821	226,821
35-8371	COMPUTER HARDWARE <$5,000 - A	4,531		4,531			4,531		
35-9105	TRANS TO DEPT OF MOTOR VEHICLE		204,927						
	TOTAL SALVAGE TITLES 2003 AB32	208,556	204,927	208,556	222,922	222,922	208,556	226,821	226,821
COST ALLOCATION NDOT 800 MHZ RA									
80-7399	COST ALLOCATION - F	817		817			817		
80-9104	TRANS TO DEPT OF TRANSPORTATIC		817						
	TOTAL COST ALLOCATION NDOT 8	817	817	817			817		
INTER-AGENCY COST ALLOCATION									
81-7387	NHP DISPATCH COST ALLOCATION				774	774		774	774
81-7394	COST ALLOCATION - A	774		774			774		
81-9139	TRANS TO PS - HIGHWAY PATROL		774						
	TOTAL INTER-AGENCY COST ALLO	774	774	774	774	774	774	774	774
INTRA-AGENCY COST ALLOCATION									
82-7398	COST ALLOCATION - E	7,800		7,800	11,405	11,405	7,800	10,849	10,849
82-7399	COST ALLOCATION - F	30,507		30,507	36,771	36,771	30,507	39,956	39,956
82-9157	FED FUNDS RESERVE - BAL FWD TO		42,173						
	TOTAL INTRA-AGENCY COST ALLO	38,307	42,173	38,307	48,176	48,176	38,307	50,805	50,805

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		434,797	272,982	275,752	278,140	115,293	111,306	113,694
	TOTAL RESERVE		434,797	272,982	275,752	278,140	115,293	111,306	113,694
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	89	89	89	89	89	89	89	89
	TOTAL PURCHASING ASSESSMENT	89	89	89	89	89	89	89	89
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	1,004	1,004	1,004	1,004	1,004	1,004	1,004	1,004
	TOTAL STATE COST ALLOCATION	1,004	1,004	1,004	1,004	1,004	1,004	1,004	1,004
	TOTAL EXPENDITURES	571,435	991,584	921,459	923,584	923,584	768,484	771,254	773,642
M-802	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-9,967	-9,967
	TOTAL REVENUE							-9,967	-9,967
EXPENDITURES									
SALVAGE TITLES 2003 AB325									
35-7397	COST ALLOCATION - D				9,967	9,967		21,997	21,997
	TOTAL SALVAGE TITLES 2003 AB32				9,967	9,967		21,997	21,997
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-9,967	-9,967		-31,964	-31,964
	TOTAL RESERVE				-9,967	-9,967		-31,964	-31,964
	TOTAL EXPENDITURES							-9,967	-9,967

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-13	-3,338	-2,025
	TOTAL REVENUE						-13	-3,338	-2,025
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7052	VEHICLE COMP & COLLISION INS				-126	-126		-126	-126
04-7054	AG TORT CLAIM ASSESSMENT			28	-62	-62	28	-62	-62
04-7059	AG VEHICLE LIABILITY INSURANCE				110	110		110	110
04-705B	B&G - PROP. & CONT. INSURANCE				24	24		24	24
04-7100	STATE OWNED BLDG RENT-B&G				568	568		568	568
04-7292	DOIT VOICE MAIL			-4	-5	10	-4	-22	-4
04-7295	DOIT STATE PHONE LINE			-8	-50	-36	-8	-64	-49
	TOTAL OPERATING EXPENSES			16	458	487	16	427	460
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	135	135	-2	133	133
26-739S	DOIT SECURITY ASSESSMENT				38	38		78	78
	TOTAL INFORMATION SERVICES			-2	173	173	-2	211	211
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-13	-3,338	-2,025	-26	-6,683	-4,061
	TOTAL RESERVE			-13	-3,338	-2,025	-26	-6,683	-4,061
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-1	84	84	-1	84	84
	TOTAL PURCHASING ASSESSMENT			-1	84	84	-1	84	84

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
STATE COST ALLOCATION								
88-9159 STATEWIDE COST ALLOCATION				2,623	1,281		2,623	1,281
TOTAL STATE COST ALLOCATION				2,623	1,281		2,623	1,281
TOTAL EXPENDITURES						-13	-3,338	-2,025
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-8,099	-8,099
TOTAL REVENUE							-8,099	-8,099
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				8,099	8,099		12,361	12,361
TOTAL PERSONNEL				8,099	8,099		12,361	12,361
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN				-8,099	-8,099		-20,460	-20,460
TOTAL RESERVE				-8,099	-8,099		-20,460	-20,460
TOTAL EXPENDITURES							-8,099	-8,099

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-5,454	-5,454
	TOTAL REVENUE							-5,454	-5,454
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				5,454	5,454		17,011	17,011
	TOTAL PERSONNEL				5,454	5,454		17,011	17,011
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-5,454	-5,454		-22,465	-22,465
	TOTAL RESERVE				-5,454	-5,454		-22,465	-22,465
	TOTAL EXPENDITURES							-5,454	-5,454
M-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-2,135	-2,135
	TOTAL REVENUE							-2,135	-2,135
	EXPENDITURES								
	DMV COST ALLOCATION								
14-7395	COST ALLOCATION - B				2,135	2,135		4,633	4,633
	TOTAL DMV COST ALLOCATION				2,135	2,135		4,633	4,633
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-2,135	-2,135		-6,768	-6,768
	TOTAL RESERVE				-2,135	-2,135		-6,768	-6,768
	TOTAL EXPENDITURES							-2,135	-2,135

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-804	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						396	774	774
	TOTAL REVENUE						396	774	774
EXPENDITURES									
INTER-AGENCY COST ALLOCATION									
81-7387	NHP DISPATCH COST ALLOCATION				-774	-774		-774	-774
81-7394	COST ALLOCATION - A			-396			-396		
	TOTAL INTER-AGENCY COST ALLO			-396	-774	-774	-396	-774	-774
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			396	774	774	792	1,548	1,548
	TOTAL RESERVE			396	774	774	792	1,548	1,548
	TOTAL EXPENDITURES						396	774	774

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-18,423		
	TOTAL REVENUE						-18,423		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-3,342			-3,342		
01-5930	LONGEVITY PAY			-831			-631		
01-5970	TERMINAL ANNUAL LEAVE PAY			-6,477			-6,477		
	TOTAL PERSONNEL			-10,650			-10,450		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-39			-39		
04-7052	VEHICLE COMP & COLLISION INS			-2			-2		
04-7059	AG VEHICLE LIABILITY INSURANCE			249			249		
04-705B	B&G - PROP. & CONT. INSURANCE			42			42		
04-7060	CONTRACTS			-1			-1		
04-7100	STATE OWNED BLDG RENT-B&G			1,041			1,041		
04-7291	CELL PHONE/PAGER CHARGES			576			576		
04-7292	DOIT VOICE MAIL			18			18		
04-7460	EQUIPMENT PURCHASES < $1,000			-271			-271		
	TOTAL OPERATING EXPENSES			1,613			1,613		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-2,836			-2,836		
05-8360	AUTOMOBILES - NEW			-46,296			-46,296		
	TOTAL EQUIPMENT			-49,132			-49,132		
DMV COST ALLOCATION									
14-7395	COST ALLOCATION - B			35,062			35,737		
	TOTAL DMV COST ALLOCATION			35,062			35,737		

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-1,451			-1,451		
15-7385	STAFF PHYSICALS			5,018			5,018		
	TOTAL STAFF PHYSICALS			3,567			3,567		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-638			-638		
26-8371	COMPUTER HARDWARE <$5,000 - A			-2,883			-2,883		
	TOTAL INFORMATION SERVICES			-3,521			-3,521		
SALVAGE TITLES 2003 AB325									
35-7397	COST ALLOCATION - D			36,124			40,992		
35-8371	COMPUTER HARDWARE <$5,000 - A			-4,531			-4,531		
	TOTAL SALVAGE TITLES 2003 AB32			31,593			36,461		
INTRA-AGENCY COST ALLOCATION									
82-7398	COST ALLOCATION - E			2,710			2,785		
82-7399	COST ALLOCATION - F			7,181			10,229		
	TOTAL INTRA-AGENCY COST ALLO			9,891			13,014		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-18,423			-45,712		
	TOTAL RESERVE			-18,423			-45,712		
	TOTAL EXPENDITURES						-18,423		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-913	TRANSFER SALVAGE TITLE PROG & R								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-71,979	-71,979
00-3602	SALVAGE TITLE FEES			-325,032	-325,032	-325,032	-333,872	-333,872	-333,872
	TOTAL REVENUE			-325,032	-325,032	-325,032	-333,872	-405,851	-405,851
EXPENDITURES									
SALVAGE TITLES 2003 AB325									
35-7397	COST ALLOCATION - D			-260,313	-253,053	-253,053	-249,970	-253,771	-253,771
	TOTAL SALVAGE TITLES 2003 AB32			-260,313	-253,053	-253,053	-249,970	-253,771	-253,771
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-64,719	-71,979	-71,979	-83,902	-152,080	-152,080
	TOTAL RESERVE			-64,719	-71,979	-71,979	-83,902	-152,080	-152,080
	TOTAL EXPENDITURES			-325,032	-325,032	-325,032	-333,872	-405,851	-405,851

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-1,150	-1,150	-1,150
	TOTAL REVENUE						-1,150	-1,150	-1,150
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			1,150					
	TOTAL OPERATING EXPENSES			1,150					
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				698	698			
05-8360	AUTOMOBILES - NEW						14,930	14,930	14,930
	TOTAL EQUIPMENT				698	698	14,930	14,930	14,930
UNIFORMS									
29-7460	EQUIPMENT PURCHASES < $1,000				452	452			
	TOTAL UNIFORMS				452	452			
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,150	-1,150	-1,150	-16,080	-16,080	-16,080
	TOTAL RESERVE			-1,150	-1,150	-1,150	-16,080	-16,080	-16,080
	TOTAL EXPENDITURES						-1,150	-1,150	-1,150

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-915	TRANS ADMIN COST ALLOCATION TO								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						37,688	36,771	36,771
	TOTAL REVENUE						37,688	36,771	36,771
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7399	COST ALLOCATION - F			-37,688	-36,771	-36,771	-40,736	-39,956	-39,956
	TOTAL INTRA-AGENCY COST ALLO			-37,688	-36,771	-36,771	-40,736	-39,956	-39,956
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			37,688	36,771	36,771	78,424	76,727	76,727
	TOTAL RESERVE			37,688	36,771	36,771	78,424	76,727	76,727
	TOTAL EXPENDITURES						37,688	36,771	36,771
E-715	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-4,778	-4,778	-4,038
	TOTAL REVENUE						-4,778	-4,778	-4,038
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRAC			35	35		90	90	
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	881	881	594
26-7773	SOFTWARE LICENSE/MNT CONTRAC								20
26-8371	COMPUTER HARDWARE <$5,000 - A			3,949	3,949	3,444	3,949	3,949	1,305
	TOTAL INFORMATION SERVICES			4,778	4,778	4,038	4,920	4,920	1,919
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-4,778	-4,778	-4,038	-9,698	-9,698	-5,957
	TOTAL RESERVE			-4,778	-4,778	-4,038	-9,698	-9,698	-5,957
	TOTAL EXPENDITURES						-4,778	-4,778	-4,038

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-800 COST ALLOCATION								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU						-20,164	-20,164	-20,164
TOTAL REVENUE						-20,164	-20,164	-20,164
EXPENDITURES								
SALVAGE TITLES 2003 AB325								
35-7397 COST ALLOCATION - D			20,164	20,164	20,164	4,953	4,953	4,953
TOTAL SALVAGE TITLES 2003 AB32			20,164	20,164	20,164	4,953	4,953	4,953
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN			-20,164	-20,164	-20,164	-25,117	-25,117	-25,117
TOTAL RESERVE			-20,164	-20,164	-20,164	-25,117	-25,117	-25,117
TOTAL EXPENDITURES						-20,164	-20,164	-20,164

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-903	TRANSFER POSITIONS & PROGRAM TO								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU			-434,796	-436,922	-436,922	-212,329	-174,903	-179,356
00-3601	LICENSES AND FEES			-159,343	-161,630	-161,630	-159,343	-161,630	-161,630
	TOTAL REVENUE			-594,139	-598,552	-598,552	-371,672	-336,533	-340,986
EXISTING POSITIONS									
10	COMPLIANCE/ENFORCMNT INVEST 2	-2.00		-119,927 -2.00	-139,712 -2.00	-139,712 -2.00	-121,508 -2.00	-147,222 -2.00	-147,222
40	COMPLIANCE INVESTIGATOR 2	-2.00		-99,027 -2.00	-100,665 -2.00	-100,665 -2.00	-101,220 -2.00	-107,009 -2.00	-107,009
	TOTAL EXISTING POSITIONS			-218,954	-240,377	-240,377	-222,728	-254,231	-254,231
	TOTAL EXISTING FTE			-4.00	-4.00	-4.00	-4.00	-4.00	-4.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-218,954	-240,377	-240,377	-222,728	-254,231	-254,231
01-5200	WORKERS COMPENSATION			-3,005	-3,212	-3,212	-3,008	-3,779	-3,779
01-5300	RETIREMENT			-43,244	-49,277	-49,277	-43,989	-52,117	-52,117
01-5400	PERSONNEL ASSESSMENT			-2,190	-2,284	-2,284	-2,228	-2,262	-2,262
01-5500	GROUP INSURANCE			-24,008	-26,752	-24,520	-24,008	-30,056	-30,056
01-5700	PAYROLL ASSESSMENT			-678	-769	-601	-689	-737	-737
01-5750	RETIRED EMPLOYEES GROUP INSUR			-4,795	-10,311	-10,311	-4,878	-11,440	-11,440
01-5800	UNEMPLOYMENT COMPENSATION			-394	-264	-264	-400	-204	-204
01-5810	OVERTIME PAY			-308			-308		
01-5840	MEDICARE			-3,175	-3,485	-3,485	-3,229	-3,688	-3,688
01-5930	LONGEVITY PAY			-1,125	-1,125	-1,125	-1,325	-1,325	-1,325
	TOTAL PERSONNEL			-301,876	-337,856	-335,456	-306,790	-359,839	-359,839
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-52	-52	-52	-52	-52	-52
04-7023	OPERATING SUPPLIES-C			-384	-384	-384	-384	-384	-384
04-7045	STATE PRINTING CHARGES			-112	-112	-112	-112	-112	-112
04-7050	EMPLOYEE BOND INSURANCE			-12	-11	-11	-12	-11	-11
04-7052	VEHICLE COMP & COLLISION INS			-670	-544	-544	-670	-544	-544
04-7054	AG TORT CLAIM ASSESSMENT			-474	-385	-385	-474	-385	-385

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE			-912	-1,022	-1,022	-912	-1,022	-1,022
04-705B	B&G - PROP. & CONT. INSURANCE			-42	-66	-66	-42	-66	-66
04-7060	CONTRACTS			-3	-4	-4	-3	-4	-4
04-7100	STATE OWNED BLDG RENT-B&G			-2,872	-3,440	-3,440	-2,872	-3,440	-3,440
04-7120	ADVERTISING & PUBLIC RELATIONS			-820	-820	-820	-820	-820	-820
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-725	-725	-725	-725	-725	-725
04-7153	GASOLINE			-3,112	-3,112	-3,112	-3,112	-3,112	-3,112
04-7155	VEHICLE OPERATION - B			-126	-126	-126	-126	-126	-126
04-7176	PROTECTIVE GEAR			-476			-476		
04-7285	POSTAGE - STATE MAILROOM			-3,541	-3,541	-3,541	-3,541	-3,541	-3,541
04-7291	CELL PHONE/PAGER CHARGES			-840	-840	-840	-840	-840	-840
04-7292	DOIT VOICE MAIL			-102	-101	-116	-102	-84	-102
04-7295	DOIT STATE PHONE LINE			-189	-147	-161	-189	-133	-148
04-7296	DOIT LONG DISTANCE CHARGES			-63	-63	-63	-63	-63	-63
04-7298	DOIT PHONE CARD CHARGES			-2	-2	-2	-2	-2	-2
04-7330	SPECIAL REPORTS			-7	-7	-7	-7	-7	-7
04-7460	EQUIPMENT PURCHASES < $1,000			-1,150					
	TOTAL OPERATING EXPENSES			-16,686	-15,504	-15,533	-15,536	-15,473	-15,506
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				-698	-698			
05-8360	AUTOMOBILES - NEW						-14,930	-14,930	-14,930
	TOTAL EQUIPMENT				-698	-698	-14,930	-14,930	-14,930
INVESTIGATIVE TRAVEL									
11-6200	PER DIEM IN-STATE			-1,619	-1,619	-1,619	-1,619	-1,619	-1,619
	TOTAL INVESTIGATIVE TRAVEL			-1,619	-1,619	-1,619	-1,619	-1,619	-1,619
ADVISORY BOARD MEMEBER TRAVEL									
12-6200	PER DIEM IN-STATE			-8	-8	-8	-8	-8	-8

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ADVISORY BOARD MEMEBER TRAVEL									
12-6250	COMM AIR TRANS IN-STATE			-797	-797	-797	-797	-797	-797
	TOTAL ADVISORY BOARD MEMEBE			-805	-805	-805	-805	-805	-805
DMV COST ALLOCATION									
14-7395	COST ALLOCATION - B			-48,664	-50,799	-50,799	-49,339	-53,972	-53,972
	TOTAL DMV COST ALLOCATION			-48,664	-50,799	-50,799	-49,339	-53,972	-53,972
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			-5,018	-5,023	-5,023	-5,018	-5,022	-5,022
	TOTAL STAFF PHYSICALS			-5,018	-5,023	-5,023	-5,018	-5,022	-5,022
INFORMATION SERVICES									
26-7000	OPERATING				1	1		1	1
26-7073	SOFTWARE LICENSE/MNT CONTRAC			-35	-35		-90	-90	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1,184	-372	-372	-1,184	-370	-370
26-739S	DOIT SECURITY ASSESSMENT				-288	-288		-328	-328
26-7771	COMPUTER SOFTWARE <$5,000 - A			-794	-794	-594	-881	-881	-594
26-7773	SOFTWARE LICENSE/MNT CONTRAC								-20
26-8371	COMPUTER HARDWARE <$5,000 - A			-3,949	-3,949	-3,444	-3,949	-3,949	-1,305
	TOTAL INFORMATION SERVICES			-5,962	-5,437	-4,697	-6,104	-5,617	-2,616
UNIFORMS									
29-7176	PROTECTIVE GEAR				-476	-476		-476	-476
29-7460	EQUIPMENT PURCHASES < $1,000				-452	-452			
	TOTAL UNIFORMS				-928	-928		-476	-476
TRAINING									
30-6200	PER DIEM IN-STATE			-195	-195	-195	-195	-195	-195
30-7302	REGISTRATION FEES			-985	-985	-985	-985	-985	-985
	TOTAL TRAINING			-1,180	-1,180	-1,180	-1,180	-1,180	-1,180

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-212,329	-174,903	-179,356	29,649	126,200	117,437
	TOTAL RESERVE			-212,329	-174,903	-179,356	29,649	126,200	117,437
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT				-173	-173		-173	-173
	TOTAL PURCHASING ASSESSMENT				-173	-173		-173	-173
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				-3,627	-2,285		-3,627	-2,285
	TOTAL STATE COST ALLOCATION				-3,627	-2,285		-3,627	-2,285
	TOTAL EXPENDITURES			-594,139	-598,552	-598,552	-371,672	-336,533	-340,986
E-914	TRANS ADMIN COST ALLOCATION TO								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						10,510	11,405	11,405
	TOTAL REVENUE						10,510	11,405	11,405
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7398	COST ALLOCATION - E			-10,510	-11,405	-11,405	-10,585	-10,849	-10,849
	TOTAL INTRA-AGENCY COST ALLO			-10,510	-11,405	-11,405	-10,585	-10,849	-10,849
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			10,510	11,405	11,405	21,095	22,254	22,254
	TOTAL RESERVE			10,510	11,405	11,405	21,095	22,254	22,254
	TOTAL EXPENDITURES						10,510	11,405	11,405

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4690 DMV, SALVAGE WRECKERS/BODY SHOPS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-812	SWORN SALARY ADJUSTMENTS								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-22,735	-22,723
	TOTAL REVENUE							-22,735	-22,723
EXISTING POSITIONS									
20	COMPLIANCE/ENFORCMNT INVEST 2				17,803	17,803		18,764	18,764
	TOTAL EXISTING POSITIONS				17,803	17,803		18,764	18,764
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				17,803	17,803		18,764	18,764
01-5200	WORKERS COMPENSATION				15	15		21	21
01-5300	RETIREMENT				3,650	3,650		3,846	3,846
01-5400	PERSONNEL ASSESSMENT				169	169		166	166
01-5700	PAYROLL ASSESSMENT				57	45		54	54
01-5750	RETIRED EMPLOYEES GROUP INSUR				764	764		844	844
01-5800	UNEMPLOYMENT COMPENSATION				20	20		16	16
01-5840	MEDICARE				257	257		274	274
	TOTAL PERSONNEL				22,735	22,723		23,985	23,985
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-22,735	-22,723		-46,720	-46,708
	TOTAL RESERVE				-22,735	-22,723		-46,720	-46,708
	TOTAL EXPENDITURES							-22,735	-22,723

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2510	REVERSIONS			-11,578,841			-11,974,405		
00-2511	BALANCE FORWARD FROM PREVIOU	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
00-2512	BALANCE FORWARD TO NEW YEAR	-500,000							
00-2518	HIGHWAY FUND REVERSION	-10,898,898							
00-3700	REGISTRATION FEES	13,156,223	10,966,344	13,957,437	13,957,437	13,957,437	14,376,160	14,376,160	14,376,160
	TOTAL REVENUE	2,257,325	11,466,344	2,878,596	14,457,437	14,457,437	2,901,755	14,876,160	14,876,160
EXISTING POSITIONS									
9	ADMIN								
10	DMV SERVICES SUPERVISOR 1	1.00	1.00	47,887 1.00	48,679 1.00	48,679 1.00	48,591 1.00	51,371 1.00	51,371
29	TECHNICIANS								
30	DMV SERVICES TECHNICIAN 2	18.00	18.00	623,773 18.00	636,253 18.00	636,253 18.00	642,738 18.00	681,819 18.00	681,819
90	DMV SERVICES TECHNICIAN 4	2.00	2.00	93,367 2.00	95,081 2.00	95,081 2.00	93,367 2.00	98,883 2.00	98,883
	TOTAL EXISTING POSITIONS			765,027	780,013	780,013	784,696	832,073	832,073
	TOTAL EXISTING FTE		21.00	21.00	21.00	21.00	21.00	21.00	21.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	669,453	751,221	765,027	780,013	780,013	784,696	832,073	832,073
01-5200	WORKERS COMPENSATION	14,444	17,547	14,591	15,410	15,410	14,941	18,314	18,314
01-5300	RETIREMENT	78,177	101,352	88,871	91,290	91,290	91,005	97,207	97,207
01-5400	PERSONNEL ASSESSMENT	7,424	7,511	7,653	7,410	7,410	7,849	7,405	7,405
01-5500	GROUP INSURANCE	118,373	126,042	126,042	140,448	128,730	126,042	157,794	157,794
01-5700	PAYROLL ASSESSMENT	2,378	2,330	2,370	2,497	1,953	2,431	2,415	2,415
01-5750	RETIRED EMPLOYEES GROUP INSUR	15,342	15,249	16,751	33,464	33,464	17,184	37,443	37,443
01-5800	UNEMPLOYMENT COMPENSATION	1,178	1,280	1,382	857	857	1,411	664	664
01-5810	OVERTIME PAY	360	605	360	360	360	360	360	360
01-5840	MEDICARE	9,418	10,896	11,092	11,313	11,313	11,379	12,065	12,065
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-48,920	-48,920		-108,442	-108,442

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY	2,200	2,700	2,200	2,525	2,525	2,200	3,000	3,000
	TOTAL PERSONNEL	918,747	1,036,733	1,036,339	1,036,667	1,024,405	1,059,498	1,060,298	1,060,298
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	6,222	11,920	6,222	6,222	6,222	6,222	6,222	6,222
04-7023	OPERATING SUPPLIES-C		117						
04-7024	OPERATING SUPPLIES-D		30						
04-7027	OPERATING SUPPLIES-G	976	689	976	976	976	976	976	976
04-7030	FREIGHT CHARGES		12						
04-7043	PRINTING AND COPYING - B	103	2,162	103	103	103	103	103	103
04-7050	EMPLOYEE BOND INSURANCE	62	56	65	65	65	65	65	65
04-7051	AGENCY OWNED - PROP. & CONT. IN	261		261			261		
04-7054	AG TORT CLAIM ASSESSMENT	2,344	2,489	2,344	2,344	2,344	2,344	2,344	2,344
04-705B	B&G - PROP. & CONT. INSURANCE		261		261	261		261	261
04-7060	CONTRACTS	933,417	682,531	933,417	933,417	933,417	933,417	933,417	933,417
04-7074	HARDWARE LICENSE/MNT CONTRAC				2,591	2,591		2,721	2,721
04-7100	STATE OWNED BLDG RENT-B&G	17,768	17,767	17,768	17,767	17,767	17,768	17,767	17,767
04-7222	DATA PROCESSING SUPPLIES	4,309		4,309	4,309	4,309	4,309	4,309	4,309
04-7280	OUTSIDE POSTAGE	40,000	20,300	40,000	40,000	40,000	40,000	40,000	40,000
04-7285	POSTAGE - STATE MAILROOM	37,708	19,531	37,708	37,708	37,708	37,708	37,708	37,708
04-7290	PHONE, FAX, COMMUNICATION LINE	20	230	20	20	20	20	20	20
04-7292	DOIT VOICE MAIL	264	370	264	264	264	264	264	264
04-7295	DOIT STATE PHONE LINE	5,129	5,691	5,129	5,129	5,129	5,129	5,129	5,129
04-7296	DOIT LONG DISTANCE CHARGES	8,876	2,316	8,876	8,876	8,876	8,876	8,876	8,876
04-7297	DOIT 800 TOLL FREE CHARGES	82,032	37,367	82,032	82,032	82,032	82,032	82,032	82,032
04-7330	SPECIAL REPORTS	5	32	5	5	5	5	5	5
04-7370	PUBLICATIONS AND PERIODICALS	305		305	305	305	305	305	305
04-7431	PROFESSIONAL SERVICES-A	26,170	22,567	26,170	26,170	26,170	26,170	26,170	26,170
04-7460	EQUIPMENT PURCHASES < $1,000	1,921	1,518	1,921			1,921		
04-7980	OPERATING LEASE PAYMENTS	2,952	4,212	2,952	2,952	2,952	2,952	2,952	2,952
	TOTAL OPERATING EXPENSES	1,170,844	832,168	1,170,847	1,171,516	1,171,516	1,170,847	1,171,646	1,171,646

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8370	COMPUTER HARDWARE >$5,000		22,490						
05-8371	COMPUTER HARDWARE <$5,000 - A		1,496						
TOTAL	**EQUIPMENT**		23,986						
INTRA BUDGETARY TRANSFER									
14-7397	COST ALLOCATION - D	38,106		38,106	41,431	41,431	38,106	41,433	41,433
14-9157	FED FUNDS RESERVE - BAL FWD TO		38,910						
TOTAL	**INTRA BUDGETARY TRANSI**	38,106	38,910	38,106	41,431	41,431	38,106	41,433	41,433
INFORMATION SERVICES									
26-7071	CONTRACTS - K		17,500						
26-7073	SOFTWARE LICENSE/MNT CONTRAC	35,023	15,330	35,023	36,243	36,243	35,023	36,191	36,191
26-7074	HARDWARE LICENSE/MNT CONTRAC	968		968			968	744	744
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,552	2,530	6,228	1,241	1,241	6,228	1,241	1,241
26-7396	COST ALLOCATION - C	74,305		74,305	74,305	74,305	74,305	74,305	74,305
26-7398	COST ALLOCATION - E	1,513		1,513	1,513	1,513	1,513	1,513	1,513
26-739S	DOIT SECURITY ASSESSMENT				1,311	1,311		1,311	1,311
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,019	12,045	2,019			2,019		
26-8371	COMPUTER HARDWARE <$5,000 - A	12,010	21,866	12,010			12,010		
26-9141	TRANS TO DMV-AUTOMATION DIV		74,305						
TOTAL	**INFORMATION SERVICES**	128,390	143,576	132,066	114,613	114,613	132,066	115,305	115,305
TRAINING									
30-6210	MP DAILY RENTAL IN-STATE		65						
30-7300	DUES AND REGISTRATIONS		169						
30-7302	REGISTRATION FEES		306						
TOTAL	**TRAINING**		540						
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND		8,889,193		11,591,972	11,604,382		11,986,240	11,986,388
TOTAL	**REVERSION TO HIGHWAY F**		8,889,193		11,591,972	11,604,382		11,986,240	11,986,388

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		500,000	500,000	500,000	500,000	500,000	500,000	500,000
	TOTAL RESERVE		500,000	500,000	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	230	230	230	230	230	230	230	230
	TOTAL PURCHASING ASSESSMENT	230	230	230	230	230	230	230	230
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	1,008	1,008	1,008	1,008	860	1,008	1,008	860
	TOTAL STATE COST ALLOCATION	1,008	1,008	1,008	1,008	860	1,008	1,008	860
	TOTAL EXPENDITURES	2,257,325	11,466,344	2,878,596	14,457,437	14,457,437	2,901,755	14,876,160	14,876,160

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

EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				17,988	17,988		56,353	56,353
	TOTAL PERSONNEL				17,988	17,988		56,353	56,353
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND				-17,988	-17,988		-56,353	-56,353
	TOTAL REVERSION TO HIGHWAY F				-17,988	-17,988		-56,353	-56,353
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				30,932	30,932		52,089	52,089
TOTAL PERSONNEL				30,932	30,932		52,089	52,089
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND				-30,932	-30,932		-52,089	-52,089
TOTAL REVERSION TO HIGHWAY F				-30,932	-30,932		-52,089	-52,089
TOTAL EXPENDITURES								
M-802 COST ALLOCATION								
EXPENDITURES								
INTRA BUDGETARY TRANSFER								
14-7397 COST ALLOCATION - D				1,830	1,830		3,930	3,930
TOTAL INTRA BUDGETARY TRANSI				1,830	1,830		3,930	3,930
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND				-1,830	-1,830		-3,930	-3,930
TOTAL REVERSION TO HIGHWAY F				-1,830	-1,830		-3,930	-3,930
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-7	-7		-7	-7
04-7054	AG TORT CLAIM ASSESSMENT			145	-324	-324	145	-324	-324
04-705B	B&G - PROP. & CONT. INSURANCE				143	143		143	143
04-7100	STATE OWNED BLDG RENT-B&G				3,514	3,514		3,514	3,514
04-7292	DOIT VOICE MAIL			-10	-11	26	-10	-53	-8
04-7295	DOIT STATE PHONE LINE			-224	-1,301	-933	-224	-1,681	-1,288
	TOTAL OPERATING EXPENSES			-89	2,014	2,419	-89	1,592	2,030
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-13	710	710	-13	701	701
26-739S	DOIT SECURITY ASSESSMENT				200	200		412	412
	TOTAL INFORMATION SERVICES			-13	910	910	-13	1,113	1,113
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND			114	-6,361	-5,674	114	-6,142	-5,488
	TOTAL REVERSION TO HIGHWAY F			114	-6,361	-5,674	114	-6,142	-5,488
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-12	2,345	2,345	-12	2,345	2,345
	TOTAL PURCHASING ASSESSMENT			-12	2,345	2,345	-12	2,345	2,345
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				1,092			1,092	
	TOTAL STATE COST ALLOCATION				1,092			1,092	
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2510	REVERSIONS			11,578,841			11,974,405		
	TOTAL REVENUE			11,578,841			11,974,405		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			325			800		
	TOTAL PERSONNEL			325			800		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-261			-261		
04-705B	B&G - PROP. & CONT. INSURANCE			261			261		
04-7074	HARDWARE LICENSE/MNT CONTRAC			2,591					
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7431	PROFESSIONAL SERVICES-A			-2,108			-2,108		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,921			-1,921		
	TOTAL OPERATING EXPENSES			-1,439			-4,030		
INTRA BUDGETARY TRANSFER									
14-7397	COST ALLOCATION - D			3,325			3,327		
	TOTAL INTRA BUDGETARY TRANSI			3,325			3,327		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			1,220			1,168		
26-7074	HARDWARE LICENSE/MNT CONTRAC			-968			-968		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,019			-2,019		
26-8371	COMPUTER HARDWARE <$5,000 - A			-12,010			-12,010		
	TOTAL INFORMATION SERVICES			-13,777			-13,829		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND			11,590,407			11,988,137		
TOTAL REVERSION TO HIGHWAY F			11,590,407			11,988,137		
TOTAL EXPENDITURES			11,578,841			11,974,405		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
EXISTING POSITIONS									
19	TECHNICIANS								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
20	DMV SERVICES TECHNICIAN 2	1.00	19,451 1.00	19,773 1.00	19,773 1.00	26,682 1.00	28,209 1.00	28,209	
	TOTAL NEW POSITIONS		19,451	19,773	19,773	26,682	28,209	28,209	
	TOTAL NEW FTE		1.00	1.00	1.00	1.00	1.00	1.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		19,451	19,773	19,773	26,682	28,209	28,209	
01-5200	WORKERS COMPENSATION		404	433	433	555	684	684	
01-5300	RETIREMENT		3,842	4,053	4,053	5,270	5,783	5,783	
01-5400	PERSONNEL ASSESSMENT		195	188	188	267	251	251	
01-5500	GROUP INSURANCE		4,502	5,016	5,016	6,002	7,514	7,514	
01-5700	PAYROLL ASSESSMENT		60	63	49	83	82	82	
01-5750	RETIRED EMPLOYEES GROUP INSUR		426	848	848	584	1,269	1,269	
01-5800	UNEMPLOYMENT COMPENSATION		35	17	17	48	23	23	
01-5840	MEDICARE		282	287	287	387	409	409	
	TOTAL PERSONNEL		29,197	30,678	30,664	39,878	44,224	44,224	
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		426	426	426	568	568	568	
04-7027	OPERATING SUPPLIES-G		25	25	25	33	33	33	
04-7050	EMPLOYEE BOND INSURANCE		3	3	3	3	3	3	
04-7054	AG TORT CLAIM ASSESSMENT		119	96	96	119	96	96	
04-7060	CONTRACTS		440,309	440,309	179,396	587,079	587,079	239,195	
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		84	84	84	110	110	110	
	TOTAL OPERATING EXPENSES		441,145	441,091	180,194	588,152	588,064	240,204	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			465	465	465			
	TOTAL EQUIPMENT			465	465	465			
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-8271	SPECIAL EQUIPMENT <$5,000 - A			353	353	353			
	TOTAL INFORMATION SERVICES			649	518	518	296	174	174
	REVERSION TO HIGHWAY FUND								
85-9125	TRANS TO HIGHWAY FUND			-471,456	-472,752	-211,841	-628,326	-632,462	-284,602
	TOTAL REVERSION TO HIGHWAY F			-471,456	-472,752	-211,841	-628,326	-632,462	-284,602
	TOTAL EXPENDITURES								

E-715 REPLACEMENT EQUIPMENT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRAC			175	175		275	275	
26-7771	COMPUTER SOFTWARE <$5,000 - A			3,970	3,970	2,970	3,970	3,970	2,970
26-8371	COMPUTER HARDWARE <$5,000 - A			22,044	22,044	15,142	22,044	22,044	10,803
	TOTAL INFORMATION SERVICES			26,189	26,189	18,112	26,289	26,289	13,773
	REVERSION TO HIGHWAY FUND								
85-9125	TRANS TO HIGHWAY FUND			-26,189	-26,189	-18,112	-26,289	-26,289	-13,773
	TOTAL REVERSION TO HIGHWAY F			-26,189	-26,189	-18,112	-26,289	-26,289	-13,773
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-904 TRANSFER SHIPPING FROM B/A 4742								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			22	22	22	22	22	22
TOTAL REVENUE			22	22	22	22	22	22
EXPENDITURES								
OPERATING EXPENSES								
04-7030 FREIGHT CHARGES			22	22	22	22	22	22
TOTAL OPERATING EXPENSES			22	22	22	22	22	22
TOTAL EXPENDITURES			22	22	22	22	22	22
E-251 WORKING ENVIRONMENT AND WAGE								
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			604			604		
03-6220 AUTO MISC - IN-STATE			54			54		
03-6250 COMM AIR TRANS IN-STATE			520			520		
03-6270 DINERS CLUB ATM CHARGES I/S			12			12		
TOTAL IN-STATE TRAVEL			1,190			1,190		
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND			-1,190			-1,190		
TOTAL REVERSION TO HIGHWAY F			-1,190			-1,190		
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500 ADJUSTMENTS - TRANSFERS IN								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-22	-22	-22	-22	-22	-22
TOTAL REVENUE			-22	-22	-22	-22	-22	-22
EXPENDITURES								
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND			-22	-22	-22	-22	-22	-22
TOTAL REVERSION TO HIGHWAY F			-22	-22	-22	-22	-22	-22
TOTAL EXPENDITURES			-22	-22	-22	-22	-22	-22

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4731 DMV, VERIFICATION OF INSURANCE

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
EXPENDITURES								
OPERATING EXPENSES								
04-7074 HARDWARE LICENSE/MNT CONTRAC						2,835		
TOTAL OPERATING EXPENSES						2,835		
EQUIPMENT								
05-8241 NEW FURNISHINGS <$5,000 - A			925	925	925	925	925	925
05-8291 TELEPHONE SYSTEM EQUIPMENT - A			1,295	1,295	1,295	1,295	1,295	1,295
TOTAL EQUIPMENT			2,220	2,220	2,220	2,220	2,220	2,220
INFORMATION SERVICES								
26-7770 COMPUTER SOFTWARE >$5,000						5,865		
26-7771 COMPUTER SOFTWARE <$5,000 - A						675		
26-8271 SPECIAL EQUIPMENT <$5,000 - A			7,415	7,415	7,415			
26-8370 COMPUTER HARDWARE >$5,000						22,950		
TOTAL INFORMATION SERVICES			7,415	7,415	7,415	29,490		
REVERSION TO HIGHWAY FUND								
85-9125 TRANS TO HIGHWAY FUND			-9,635	-9,635	-9,635	-34,545	-2,220	-2,220
TOTAL REVERSION TO HIGHWAY F			-9,635	-9,635	-9,635	-34,545	-2,220	-2,220
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	1,264,866	2,464,766	1,931,925	1,930,405	1,930,405	3,421,224	2,982,007	3,179,250
00-2512	BALANCE FORWARD TO NEW YEAR	-2,463,083							
00-3601	LICENSES AND FEES	51,352	77,023	45,695	45,695	45,695	45,695	45,695	45,695
00-3756	POLLUTION CONTROL FEES	8,194,481	7,835,880	8,868,750	8,868,750	8,868,750	9,226,950	9,226,950	9,226,950
00-4203	PRIOR YEAR REFUNDS	2,470							
00-4252	EXCESS PROPERTY SALES	8,199							
00-4254	MISCELLANEOUS REVENUE	1,531							
	TOTAL REVENUE	7,059,816	10,377,669	10,846,370	10,844,850	10,844,850	12,693,869	12,254,652	12,451,895
EXISTING POSITIONS									
50	EMISSION CONTROL TECHNICIAN 2	18.00	18.00	769,898 18.00	784,295 18.00	784,295 18.00	795,500 18.00	842,796 18.00	842,796
60	SUPVG EMISSION CONTROL OFFICER	2.00	2.00	111,553 2.00	113,600 2.00	113,600 2.00	111,553 2.00	118,144 2.00	118,144
120	ADMIN ASSISTANT 2	2.00	2.00	73,803 2.00	75,280 2.00	75,280 2.00	75,160 2.00	79,731 2.00	79,731
130	COMPLIANCE/ENFORCMNT INVEST 2	10.00	10.00	572,924 10.00	583,638 10.00	583,638 10.00	584,370 10.00	619,120 10.00	619,120
	TOTAL EXISTING POSITIONS			1,528,178	1,556,813	1,556,813	1,566,583	1,659,791	1,659,791
	TOTAL EXISTING FTE		32.00	32.00	32.00	32.00	32.00	32.00	32.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,245,367	1,505,291	1,528,178	1,556,813	1,556,813	1,566,583	1,659,791	1,659,791
01-5200	WORKERS COMPENSATION	24,615	27,699	23,858	25,209	25,209	24,186	29,802	29,802
01-5300	RETIREMENT	183,720	217,396	222,272	231,598	231,598	227,334	246,320	246,320
01-5400	PERSONNEL ASSESSMENT	14,884	15,051	15,280	14,789	14,789	15,669	14,773	14,773
01-5500	GROUP INSURANCE	162,714	192,064	192,064	214,016	196,160	192,064	240,448	240,448
01-5700	PAYROLL ASSESSMENT	4,765	4,667	4,737	4,987	3,890	4,854	4,811	4,811
01-5750	RETIRED EMPLOYEES GROUP INSUR	28,670	30,555	33,468	66,788	66,788	34,308	74,694	74,694
01-5800	UNEMPLOYMENT COMPENSATION	2,205	2,557	2,752	1,712	1,712	2,814	1,322	1,322
01-5810	OVERTIME PAY	41		41	41	41	41	41	41
01-5830	COMP TIME PAYOFF	2,458		2,458			2,458		
01-5840	MEDICARE	14,816	17,930	18,868	19,226	19,226	19,419	20,575	20,575
01-5841	SOCIAL SECURITY								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				-93,661	-93,661		-205,305	-205,305
01-5930	LONGEVITY PAY	8,700	11,050	8,700	10,400	10,400	8,700	11,600	11,600
01-5970	TERMINAL ANNUAL LEAVE PAY	4,372		4,372			4,372		
	TOTAL PERSONNEL	1,697,327	2,024,260	2,057,048	2,051,918	2,032,965	2,102,802	2,098,872	2,098,872
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE				380	380		380	380
02-6150	COMM AIR TRANS OUT-OF-STATE				401	401		401	401
	TOTAL OUT-OF-STATE TRAVEL				781	781		781	781
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,590	512	1,590	1,590	1,590	1,590	1,590	1,590
03-6220	AUTO MISC - IN-STATE	94	35	94	94	94	94	94	94
03-6240	PERSONAL VEHICLE IN-STATE	204	10	204	204	204	204	204	204
03-6250	COMM AIR TRANS IN-STATE	1,899	1,191	1,899	1,899	1,899	1,899	1,899	1,899
03-6270	DINERS CLUB ATM CHARGES I/S	6		6	6	6	6	6	6
	TOTAL IN-STATE TRAVEL	3,793	1,748	3,793	3,793	3,793	3,793	3,793	3,793
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,677	1,944	1,677	1,677	1,677	1,677	1,677	1,677
04-7023	OPERATING SUPPLIES-C	1,216	293	1,216	1,216	1,216	1,216	1,216	1,216
04-7024	OPERATING SUPPLIES-D	53	50	53	53	53	53	53	53
04-7027	OPERATING SUPPLIES-G	1,183	441	1,183	1,183	1,183	1,183	1,183	1,183
04-7030	FREIGHT CHARGES	36		36	36	36	36	36	36
04-7040	NON-STATE PRINTING SERVICES		3,055						
04-7045	STATE PRINTING CHARGES	5,909	4,000	5,909	5,909	5,909	5,909	5,909	5,909
04-7046	QUICK PRINT JOBS - CARSON CITY		171						
04-7050	EMPLOYEE BOND INSURANCE	94	87	100	100	100	100	100	100
04-7051	AGENCY OWNED - PROP. & CONT. IN	858		858			858		
04-7052	VEHICLE COMP & COLLISION INS	4,032	4,020	4,032	4,020	4,020	4,032	4,020	4,020
04-7054	AG TORT CLAIM ASSESSMENT	3,572	3,794	3,572	3,572	3,572	3,572	3,572	3,572
04-7056	INSURANCE DEDUCTIBLES	600		600			600		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE	5,032	5,472	5,032	5,472	5,472	5,032	5,472	5,472
04-705B	B&G - PROP. & CONT. INSURANCE		858		858	858		858	858
04-7060	CONTRACTS	15,666	666	15,666	15,666	15,666	15,666	15,666	15,666
04-7063	CONTRACTS - C	2,884	2,945	2,884	2,884	2,884	2,884	2,884	2,884
04-7070	CONTRACTS - J		15,065						
04-7090	EQUIPMENT REPAIR	3,610		3,610	3,610	3,610	3,610	3,610	3,610
04-7100	STATE OWNED BLDG RENT-B&G	58,520	58,520	58,520	58,531	58,531	58,520	58,531	58,531
04-7140	MAINTENANCE OF BLDGS AND GRDS		37						
04-7150	MOTOR POOL FLEET MAINTENANCE		1,324						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	12,077	10,023	12,077	12,077	12,077	12,077	12,077	12,077
04-7152	DIESEL FUEL	2,545	1,010	2,545	2,545	2,545	2,545	2,545	2,545
04-7153	GASOLINE	21,965	11,621	21,965	21,965	21,965	21,965	21,965	21,965
04-7155	VEHICLE OPERATION - B	176	225	176	176	176	176	176	176
04-7158	COMPRESSED NATURAL GAS, PROPA	2,446	3,551	2,446	2,446	2,446	2,446	2,446	2,446
04-7176	PROTECTIVE GEAR	1,608	4,165	1,608	1,608	1,608	1,608	1,608	1,608
04-7222	DATA PROCESSING SUPPLIES	1,411	1,715	1,411	1,411	1,411	1,411	1,411	1,411
04-7250	B & G EXTRA SERVICES		61						
04-7270	LATE FEES AND PENALTIES	11		11			11		
04-7285	POSTAGE - STATE MAILROOM	10,946	8,604	10,946	10,946	10,946	10,946	10,946	10,946
04-7290	PHONE, FAX, COMMUNICATION LINE	1,799	1,459	1,799	1,799	1,799	1,799	1,799	1,799
04-7291	CELL PHONE/PAGER CHARGES	2,606	2,332	2,606	5,780	5,780	2,606	5,780	5,780
04-7292	DOIT VOICE MAIL	497	739	497	572	572	497	572	572
04-7296	DOIT LONG DISTANCE CHARGES	236	438	236	236	236	236	236	236
04-7301	MEMBERSHIP DUES	150		150			150		
04-7302	REGISTRATION FEES	185		185	185	185	185	185	185
04-7330	SPECIAL REPORTS	2	9	2	2	2	2	2	2
04-7331	SPECIAL REPORTS-A		577						
04-7370	PUBLICATIONS AND PERIODICALS		180						
04-7371	PUBLICATIONS AND PERIODICALS-A	2,211	1,964	2,211	2,211	2,211	2,211	2,211	2,211
04-7430	PROFESSIONAL SERVICES	330		330	330	330	330	330	330
04-7431	PROFESSIONAL SERVICES-A		86						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000	25		25			25		
04-7961	RENTALS FOR LAND/EQUIPMENT- A	9,426	7,612	9,426	9,426	9,426	9,426	9,426	9,426
	TOTAL OPERATING EXPENSES	175,594	159,113	175,600	178,502	178,502	175,600	178,502	178,502
EQUIPMENT									
05-7155	VEHICLE OPERATION - B	57		57	57	57	57	57	57
05-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	150		150			150		
05-8331	OFFICE & OTHER EQUIPMENT - A	6,170		6,170			6,170		
05-8360	AUTOMOBILES - NEW	37,420		37,420			37,420		
05-8381	USED VEHICLES < $5,000	5,912		5,912			5,912		
	TOTAL EQUIPMENT	49,709		49,709	57	57	49,709	57	57
ENFORCEMENT PROGRAM									
12-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
12-7059	AG VEHICLE LIABILITY INSURANCE		456		456	456		456	456
12-9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438	12,438	12,438	12,438	12,438
	TOTAL ENFORCEMENT PROGRAM	12,774	13,229	12,774	13,229	13,229	12,774	13,229	13,229
TRANSFERS-INTRA AGENCY COST ALL									
14-7394	COST ALLOCATION - A	334,691		334,691	375,990	375,990	334,691	378,063	378,063
14-7395	COST ALLOCATION - B	83,123		83,123	94,772	94,772	83,123	98,471	98,471
14-9157	FED FUNDS RESERVE - BAL FWD TO		431,413						
	TOTAL TRANSFERS-INTRA AGENC'	417,814	431,413	417,814	470,762	470,762	417,814	476,534	476,534
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	7,970	12,801	7,970	7,970	7,970	7,970	7,970	7,970
15-7385	STAFF PHYSICALS				14,463	14,463		13,979	13,979
	TOTAL STAFF PHYSICALS	7,970	12,801	7,970	22,433	22,433	7,970	21,949	21,949
AIR POLLUTION TO STATE AGENCY									
20-9066	TRANS TO ENVIRONMENTAL COMM	10,704	10,704	10,704	8,985	8,985	10,704	8,986	8,986
20-9093	TRANS TO TAHOE RGNL PLANNING	82,086	86,157	82,086	98,496	98,496	82,086	98,496	98,496

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AIR POLLUTION TO STATE AGENCY									
20-9095	TRANS TO ENVIRONMENTAL PROTEC	1,941,803	1,979,823	1,941,803	2,000,000	2,000,000	1,941,803	2,000,000	2,000,000
20-9100	TRANS TO AGRICULTURE	926,500	844,916	926,500	476,539	373,852	926,500	477,346	492,186
20-9103	TRANS TO WEIGHTS & MEASURES				365,045	365,045		357,700	357,700
	TOTAL AIR POLLUTION TO STATE A	2,961,093	2,921,600	2,961,093	2,949,065	2,846,378	2,961,093	2,942,528	2,957,368
CITY/COUNTY AIR QUALITY									
25-8500	AID TO NEVADA GOVERNMENTAL UN		2,186,105						
25-8503	EXPENDITURES CLARK CO	1,146,597		1,146,597	1,182,500	1,182,500	1,146,597	1,230,260	1,230,260
25-8516	EXPENDITURES WASHOE CO	219,150		219,150	295,625	295,625	219,150	307,565	307,565
	TOTAL CITY/COUNTY AIR QUALITY	1,365,747	2,186,105	1,365,747	1,478,125	1,478,125	1,365,747	1,537,825	1,537,825
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT		189						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,888	3,855	9,491	1,891	1,891	9,491	1,891	1,891
26-7396	COST ALLOCATION - C	9,896		9,896	9,896	9,896	9,896	9,896	9,896
26-739S	DOIT SECURITY ASSESSMENT				1,997	1,997		1,997	1,997
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,870	4,632	2,870			2,870		
26-8371	COMPUTER HARDWARE <$5,000 - A	14,165	13,900	14,165			14,165		
26-9141	TRANS TO DMV-AUTOMATION DIV		9,896						
	TOTAL INFORMATION SERVICES	30,819	32,472	36,422	13,784	13,784	36,422	13,784	13,784
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,659		2,659			2,659		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	114	1,084	114	2,867	2,867	114	2,867	2,867
	TOTAL UNIFORMS	2,773	1,084	2,773	2,867	2,867	2,773	2,867	2,867
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	2,060	1,688	2,060	1,680	1,680	2,060	1,680	1,680
30-6115	NON-MP VEHICLE RENTAL OUT-OF-S		812						
30-6130	PUBLIC TRANS OUT-OF-STATE	715	162	715	715	715	715	715	715
30-6150	COMM AIR TRANS OUT-OF-STATE	1,666	786	1,666	1,265	1,265	1,666	1,265	1,265
30-6170	DINERS CLUB ATM CHARGES O/S	6	4	6	6	6	6	6	6

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6200	PER DIEM IN-STATE	94	178	94	94	94	94	94	94
30-6220	AUTO MISC - IN-STATE		10						
30-7301	MEMBERSHIP DUES				150	150		150	150
30-7302	REGISTRATION FEES	5,057	6,885	5,057	5,057	5,057	5,057	5,057	5,057
	TOTAL TRAINING	9,598	10,525	9,598	8,967	8,967	9,598	8,967	8,967
VID									
37-7000	OPERATING		296,696						
37-7396	COST ALLOCATION - C				265,980	265,980		268,390	268,390
	TOTAL VID		296,696		265,980	265,980		268,390	268,390
UTILITIES									
59-7130	BOTTLED WATER	1,383	1,433	1,383	1,383	1,383	1,383	1,383	1,383
59-7134	NATURAL GAS UTILITIES	1,835	1,683	1,835	1,835	1,835	1,835	1,835	1,835
	TOTAL UTILITIES	3,218	3,116	3,218	3,218	3,218	3,218	3,218	3,218
INTER-AGENCY COST ALLOCATION									
81-7387	NHP DISPATCH COST ALLOCATION				3,871	3,871		3,871	3,871
81-7394	COST ALLOCATION - A	3,871		3,871			3,871		
81-9139	TRANS TO PS - HIGHWAY PATROL		3,871						
	TOTAL INTER-AGENCY COST ALLO	3,871	3,871	3,871	3,871	3,871	3,871	3,871	3,871
INTRA AGENCY COST ALLOCATION									
82-7398	COST ALLOCATION - E	62,400		62,400	91,240	96,639	62,400	86,788	90,030
82-7399	COST ALLOCATION - F	244,053		244,053	294,166	213,164	244,053	319,647	218,282
82-9157	FED FUNDS RESERVE - BAL FWD TO		337,386						
	TOTAL INTRA AGENCY COST ALLO	306,453	337,386	306,453	385,406	309,803	306,453	406,435	308,312
COST ALLOCATION NDOT 800 MHZ RA									
84-7388	NDOT RADIO COST ALLOCATION				3,845	3,845		3,845	3,845
84-7399	COST ALLOCATION - F	5,023		5,023			5,023		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COST ALLOCATION NDOT 800 MHZ RA									
84-9104	TRANS TO DEPT OF TRANSPORTATIC		4,085						
	TOTAL COST ALLOCATION NDOT 8	5,023	4,085	5,023	3,845	3,845	5,023	3,845	3,845
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		1,931,925	3,421,224	2,982,007	3,179,250	5,222,969	4,262,965	4,543,491
	TOTAL RESERVE		1,931,925	3,421,224	2,982,007	3,179,250	5,222,969	4,262,965	4,543,491
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	739	739	739	739	739	739	739	739
	TOTAL PURCHASING ASSESSMENT	739	739	739	739	739	739	739	739
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	5,501	5,501	5,501	5,501	5,501	5,501	5,501	5,501
	TOTAL STATE COST ALLOCATION	5,501	5,501	5,501	5,501	5,501	5,501	5,501	5,501
	TOTAL EXPENDITURES	7,059,816	10,377,669	10,846,370	10,844,850	10,844,850	12,693,869	12,254,652	12,451,895

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-78,590		
	TOTAL REVENUE						-78,590		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-1,327			-1,327		
01-5930	LONGEVITY PAY			1,700			2,900		
01-5970	TERMINAL ANNUAL LEAVE PAY			-4,372			-4,372		
	TOTAL PERSONNEL			-3,999			-2,799		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-858			-858		
04-7052	VEHICLE COMP & COLLISION INS			-12			-12		
04-7059	AG VEHICLE LIABILITY INSURANCE			440			440		
04-705B	B&G - PROP. & CONT. INSURANCE			858			858		
04-7100	STATE OWNED BLDG RENT-B&G			11			11		
04-7291	CELL PHONE/PAGER CHARGES			3,174			3,174		
04-7292	DOIT VOICE MAIL			75			75		
04-7301	MEMBERSHIP DUES			-150			-150		
04-7460	EQUIPMENT PURCHASES < $1,000			-25			-25		
	TOTAL OPERATING EXPENSES			3,513			3,513		
EQUIPMENT									
05-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-150			-150		
05-8331	OFFICE & OTHER EQUIPMENT - A			-6,170			-6,170		
05-8360	AUTOMOBILES - NEW			-37,420			-37,420		
05-8381	USED VEHICLES < $5,000			-5,912			-5,912		
	TOTAL EQUIPMENT			-49,652			-49,652		
ENFORCEMENT PROGRAM									
12-7052	VEHICLE COMP & COLLISION INS			-1			-1		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
ENFORCEMENT PROGRAM									
12-7059	AG VEHICLE LIABILITY INSURANCE			456			456		
	TOTAL ENFORCEMENT PROGRAM			455			455		
TRANSFERS-INTRA AGENCY COST ALL									
14-7394	COST ALLOCATION - A			41,299			43,372		
14-7395	COST ALLOCATION - B			11,649			15,348		
	TOTAL TRANSFERS-INTRA AGENC'			52,948			58,720		
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			14,458			13,975		
	TOTAL STAFF PHYSICALS			14,458			13,975		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,870			-2,870		
26-8371	COMPUTER HARDWARE <$5,000 - A			-14,165			-14,165		
	TOTAL INFORMATION SERVICES			-17,035			-17,035		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-2,659			-2,659		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			1,285			1,285		
	TOTAL UNIFORMS			-1,374			-1,374		
TRAINING									
30-7301	MEMBERSHIP DUES			150			150		
	TOTAL TRAINING			150			150		
INTRA AGENCY COST ALLOCATION									
82-7398	COST ALLOCATION - E			21,679			22,282		
82-7399	COST ALLOCATION - F			57,447			81,839		
	TOTAL INTRA AGENCY COST ALLO			79,126			104,121		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-78,590			-188,664		
	TOTAL RESERVE			-78,590			-188,664		
	TOTAL EXPENDITURES						-78,590		
M-802	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-17,402	-17,402
	TOTAL REVENUE							-17,402	-17,402
	EXPENDITURES								
	AIR POLLUTION TO STATE AGENCY								
20-9066	TRANS TO ENVIRONMENTAL COMM				17	17		25	25
20-9100	TRANS TO AGRICULTURE				17,385	17,385		16,240	16,240
	TOTAL AIR POLLUTION TO STATE A				17,402	17,402		16,265	16,265
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-17,402	-17,402		-33,667	-33,667
	TOTAL RESERVE				-17,402	-17,402		-33,667	-33,667
	TOTAL EXPENDITURES							-17,402	-17,402

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-803	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-16,830	-16,830
	TOTAL REVENUE							-16,830	-16,830
EXPENDITURES									
TRANSFERS-INTRA AGENCY COST ALL									
14-7394	COST ALLOCATION - A				16,830	16,830		36,271	36,271
	TOTAL TRANSFERS-INTRA AGENCY				16,830	16,830		36,271	36,271
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-16,830	-16,830		-53,101	-53,101
	TOTAL RESERVE				-16,830	-16,830		-53,101	-53,101
	TOTAL EXPENDITURES							-16,830	-16,830

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-64,632	-64,632
	TOTAL REVENUE							-64,632	-64,632
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				57,207	57,207		90,830	90,830
	TOTAL PERSONNEL				57,207	57,207		90,830	90,830
AIR POLLUTION TO STATE AGENCY									
20-9100	TRANS TO AGRICULTURE				7,425	7,425		11,869	11,869
	TOTAL AIR POLLUTION TO STATE A				7,425	7,425		11,869	11,869
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-64,632	-64,632		-167,331	-167,331
	TOTAL RESERVE				-64,632	-64,632		-167,331	-167,331
	TOTAL EXPENDITURES							-64,632	-64,632

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-800	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-271,162	59,255	59,255
	TOTAL REVENUE						-271,162	59,255	59,255
	EXPENDITURES								
	VID								
37-7396	COST ALLOCATION - C			271,162	-59,255	-59,255	273,572	-68,700	-68,700
	TOTAL VID			271,162	-59,255	-59,255	273,572	-68,700	-68,700
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-271,162	59,255	59,255	-544,734	127,955	127,955
	TOTAL RESERVE			-271,162	59,255	59,255	-544,734	127,955	127,955
	TOTAL EXPENDITURES						-271,162	59,255	59,255
M-804	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-399	-399	-399
	TOTAL REVENUE						-399	-399	-399
	EXPENDITURES								
	INTER-AGENCY COST ALLOCATION								
81-7387	NHP DISPATCH COST ALLOCATION				399	399		399	399
81-7394	COST ALLOCATION - A			399			399		
	TOTAL INTER-AGENCY COST ALLO			399	399	399	399	399	399
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-399	-399	-399	-798	-798	-798
	TOTAL RESERVE			-399	-399	-399	-798	-798	-798
	TOTAL EXPENDITURES						-399	-399	-399

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-4,150	-4,150
	TOTAL REVENUE							-4,150	-4,150
	EXPENDITURES								
	TRANSFERS-INTRA AGENCY COST ALL								
14-7395	COST ALLOCATION - B				4,150	4,150		9,296	9,296
	TOTAL TRANSFERS-INTRA AGENC				4,150	4,150		9,296	9,296
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-4,150	-4,150		-13,446	-13,446
	TOTAL RESERVE				-4,150	-4,150		-13,446	-13,446
	TOTAL EXPENDITURES							-4,150	-4,150

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-142	-19,302	-14,638
	TOTAL REVENUE						-142	-19,302	-14,638
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-11	-11		-11	-11
04-7052	VEHICLE COMP & COLLISION INS				-756	-756		-756	-756
04-7054	AG TORT CLAIM ASSESSMENT			221	-494	-494	221	-494	-494
04-7059	AG VEHICLE LIABILITY INSURANCE				659	659		659	659
04-705B	B&G - PROP. & CONT. INSURANCE				474	474		474	474
04-7100	STATE OWNED BLDG RENT-B&G				11,578	11,578		11,578	11,578
04-7292	DOIT VOICE MAIL			-21	-23	56	-21	-114	-17
	TOTAL OPERATING EXPENSES			200	11,427	11,506	200	11,336	11,433
ENFORCEMENT PROGRAM									
12-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
12-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
	TOTAL ENFORCEMENT PROGRAM				-8	-8		-8	-8
AIR POLLUTION TO STATE AGENCY									
20-9066	TRANS TO ENVIRONMENTAL COMM				-21	-21		-21	-21
20-9100	TRANS TO AGRICULTURE				1,727	1,727		1,834	1,834
	TOTAL AIR POLLUTION TO STATE A				1,706	1,706		1,813	1,813
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-19	1,082	1,082	-19	1,068	1,068
26-739S	DOIT SECURITY ASSESSMENT				305	305		627	627
	TOTAL INFORMATION SERVICES			-19	1,387	1,387	-19	1,695	1,695

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-142	-19,302	-14,638	-284	-38,928	-29,618
	TOTAL RESERVE			-142	-19,302	-14,638	-284	-38,928	-29,618
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-39	-13	-13	-39	-13	-13
	TOTAL PURCHASING ASSESSMENT			-39	-13	-13	-39	-13	-13
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				4,803	60		4,803	60
	TOTAL STATE COST ALLOCATION				4,803	60		4,803	60
	TOTAL EXPENDITURES						-142	-19,302	-14,638

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-50,257	-50,257
	TOTAL REVENUE							-50,257	-50,257
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				36,454	36,454		114,475	114,475
	TOTAL PERSONNEL				36,454	36,454		114,475	114,475
	AIR POLLUTION TO STATE AGENCY								
20-9066	TRANS TO ENVIRONMENTAL COMM				2	2		4	4
20-9093	TRANS TO TAHOE RGNL PLANNING				1,970	1,970		5,989	5,989
20-9100	TRANS TO AGRICULTURE				4,951	4,951		15,672	15,672
20-9103	TRANS TO WEIGHTS & MEASURES				6,880	6,880		21,467	21,467
	TOTAL AIR POLLUTION TO STATE A				13,803	13,803		43,132	43,132
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-50,257	-50,257		-207,864	-207,864
	TOTAL RESERVE				-50,257	-50,257		-207,864	-207,864
	TOTAL EXPENDITURES							-50,257	-50,257

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-351	TRANSFER TO TRPA								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU								-67,000
	TOTAL REVENUE								-67,000
	EXPENDITURES								
	AIR POLLUTION TO STATE AGENCY								
20-9093	TRANS TO TAHOE RGNL PLANNING					67,000			67,000
	TOTAL AIR POLLUTION TO STATE A					67,000			67,000
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN					-67,000			-134,000
	TOTAL RESERVE					-67,000			-134,000
	TOTAL EXPENDITURES								-67,000
E-715	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-35,078	-28,661	-19,361
	TOTAL REVENUE						-35,078	-28,661	-19,361
	EXPENDITURES								
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			245	245		630	630	
26-7771	COMPUTER SOFTWARE <$5,000 - A			5,558	5,558	4,158	6,167	6,167	4,158
26-7773	SOFTWARE LICENSE/MNT CONTRACT								140
26-8371	COMPUTER HARDWARE <$5,000 - A			29,275	22,858	15,203	29,275	22,858	15,203
	TOTAL INFORMATION SERVICES			35,078	28,661	19,361	36,072	29,655	19,501
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-35,078	-28,661	-19,361	-71,150	-58,316	-38,862
	TOTAL RESERVE			-35,078	-28,661	-19,361	-71,150	-58,316	-38,862
	TOTAL EXPENDITURES						-35,078	-28,661	-19,361

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-559	-559
	TOTAL REVENUE							-559	-559
	EXPENDITURES								
	AIR POLLUTION TO STATE AGENCY								
20-9100	TRANS TO AGRICULTURE				559	559		3,914	3,914
	TOTAL AIR POLLUTION TO STATE A				559	559		3,914	3,914
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-559	-559		-4,473	-4,473
	TOTAL RESERVE				-559	-559		-4,473	-4,473
	TOTAL EXPENDITURES							-559	-559

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-812	SWORN SALARY ADJUSTMENTS								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-103,853	-103,798
	TOTAL REVENUE							-103,853	-103,798
EXISTING POSITIONS									
140	COMPLIANCE/ENFORCMNT INVEST 2				84,332	84,332		89,675	89,675
	TOTAL EXISTING POSITIONS				84,332	84,332		89,675	89,675
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				84,332	84,332		89,675	89,675
01-5200	WORKERS COMPENSATION				80	80		-7	-7
01-5300	RETIREMENT				13,720	13,720		14,501	14,501
01-5400	PERSONNEL ASSESSMENT				799	799		798	798
01-5700	PAYROLL ASSESSMENT				267	212		261	261
01-5750	RETIRED EMPLOYEES GROUP INSUR				3,618	3,618		4,031	4,031
01-5800	UNEMPLOYMENT COMPENSATION				92	92		75	75
01-5840	MEDICARE				945	945		1,017	1,017
	TOTAL PERSONNEL				103,853	103,798		110,351	110,351
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-103,853	-103,798		-214,204	-214,149
	TOTAL RESERVE				-103,853	-103,798		-214,204	-214,149
	TOTAL EXPENDITURES							-103,853	-103,798

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-902	TRANSFER EMISSION'S STAFF TO CE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			16,056	7,429	7,429	16,581	7,430	7,430
00-4232	COST ALLOCATION REIMBURSEMEN			299,905	313,307	389,913	301,973	330,919	414,431
	TOTAL REVENUE			315,961	320,736	397,342	318,554	338,349	421,861
EXISTING POSITIONS									
10	DMV SERVICES MANAGER 3		1.00	76,504	1.00 78,034	1.00 78,034	1.00 76,504	1.00 81,156	1.00 81,156
20	MANAGEMENT ANALYST 2		1.00	58,074	1.00 59,035	1.00 59,035	1.00 58,074	1.00 61,396	1.00 61,396
30	PROGRAM OFFICER 2		1.00	53,152	1.00 54,031	1.00 54,031	1.00 53,152	1.00 56,192	1.00 56,192
40	ADMIN ASSISTANT 3		1.00	41,015	1.00 41,836	1.00 41,836	1.00 42,792	1.00 45,394	1.00 45,394
595	TRAINING OFFICER 1					1.00 56,446			1.00 58,704
	TOTAL EXISTING POSITIONS			228,745	232,936	289,382	230,522	244,138	302,842
	TOTAL EXISTING FTE			4.00	4.00	5.00	4.00	4.00	5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			228,745	232,936	289,382	230,522	244,138	302,842
01-5200	WORKERS COMPENSATION			2,989	3,182	3,970	3,002	3,725	4,656
01-5300	RETIREMENT			34,308	35,765	47,336	34,494	37,392	49,426
01-5400	PERSONNEL ASSESSMENT			2,288	2,212	2,748	2,306	2,172	2,694
01-5500	GROUP INSURANCE			24,008	26,752	30,650	24,008	30,056	37,570
01-5700	PAYROLL ASSESSMENT			709	746	724	715	708	878
01-5750	RETIRED EMPLOYEES GROUP INSUR			5,009	9,994	12,416	5,048	10,987	13,629
01-5800	UNEMPLOYMENT COMPENSATION			412	258	320	415	192	239
01-5840	MEDICARE			1,437	1,462	2,281	1,463	1,549	2,400
01-5904	VACANCY SAVINGS				-8,440	-8,440		-8,909	-8,909
01-5930	LONGEVITY PAY			3,600	3,600	3,600	4,125	4,125	4,125
	TOTAL PERSONNEL			303,505	308,467	384,987	306,098	326,135	409,550
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			435	435	435	435	435	435
02-6130	PUBLIC TRANS OUT-OF-STATE			225	225	225	225	225	225

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE			284	284	284	284	284	284
	TOTAL OUT-OF-STATE TRAVEL			944	944	944	944	944	944
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			350	350	350	350	350	350
03-6220	AUTO MISC - IN-STATE			93	93	93	93	93	93
03-6240	PERSONAL VEHICLE IN-STATE			39	39	39	39	39	39
03-6250	COMM AIR TRANS IN-STATE			1,844	1,844	1,844	1,844	1,844	1,844
	TOTAL IN-STATE TRAVEL			2,326	2,326	2,326	2,326	2,326	2,326
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			441	441	441	441	441	441
04-7050	EMPLOYEE BOND INSURANCE			12	11	11	12	11	11
04-7054	AG TORT CLAIM ASSESSMENT			474	385	385	474	385	385
04-705B	B&G - PROP. & CONT. INSURANCE			42	66	66	42	66	66
04-7100	STATE OWNED BLDG RENT-B&G			2,883	3,453	3,453	2,883	3,453	3,453
04-7222	DATA PROCESSING SUPPLIES			255	255	255	255	255	255
04-7285	POSTAGE - STATE MAILROOM			441	441	441	441	441	441
04-7292	DOIT VOICE MAIL			204	203	232	204	169	205
04-7295	DOIT STATE PHONE LINE			755	589	646	755	530	591
04-7296	DOIT LONG DISTANCE CHARGES			49	49	49	49	49	49
04-7302	REGISTRATION FEES			435	435	435	435	435	435
04-7370	PUBLICATIONS AND PERIODICALS			23	23	23	23	23	23
	TOTAL OPERATING EXPENSES			6,014	6,351	6,437	6,014	6,258	6,355
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,184	372	372	1,184	370	370
26-739S	DOIT SECURITY ASSESSMENT				288	288		328	328
	TOTAL INFORMATION SERVICES			1,184	660	660	1,184	698	698
TRAINING									
30-6200	PER DIEM IN-STATE			244	244	244	244	244	244

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	TRAINING								
30-6220	AUTO MISC - IN-STATE			12	12	12	12	12	12
30-6240	PERSONAL VEHICLE IN-STATE			28	28	28	28	28	28
30-7302	REGISTRATION FEES			1,704	1,704	1,704	1,704	1,704	1,704
	TOTAL TRAINING			1,988	1,988	1,988	1,988	1,988	1,988
	TOTAL EXPENDITURES			315,961	320,736	397,342	318,554	338,349	421,861
E-250	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-3,860	-3,860	-3,860
	TOTAL REVENUE						-3,860	-3,860	-3,860
	EXPENDITURES								
	OUT-OF-STATE TRAVEL								
02-6100	PER DIEM OUT-OF-STATE			1,250	1,250	1,250	1,250	1,250	1,250
02-6130	PUBLIC TRANS OUT-OF-STATE			200	200	200	200	200	200
02-6140	PERSONAL VEHICLE OUT-OF-STATE			90	90	90	90	90	90
02-6150	COMM AIR TRANS OUT-OF-STATE			1,450	1,450	1,450	1,450	1,450	1,450
	TOTAL OUT-OF-STATE TRAVEL			2,990	2,990	2,990	2,990	2,990	2,990
	OPERATING EXPENSES								
04-7302	REGISTRATION FEES			870	870	870	870	870	870
	TOTAL OPERATING EXPENSES			870	870	870	870	870	870
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-3,860	-3,860	-3,860	-7,720	-7,720	-7,720
	TOTAL RESERVE			-3,860	-3,860	-3,860	-7,720	-7,720	-7,720
	TOTAL EXPENDITURES						-3,860	-3,860	-3,860

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-49,174	-49,028	
	TOTAL REVENUE						-49,174	-49,028	
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN			20	30		26	40	
04-705B	B&G - PROP. & CONT. INSURANCE			-13	-21		-13	-21	
04-7061	CONTRACTS - A			2,925	2,925		3,900	3,900	
04-7100	STATE OWNED BLDG RENT-B&G			-906	-1,086		-906	-1,086	
04-7110	NON-STATE OWNED OFFICE RENT			20,898	20,898		27,864	27,864	
04-7132	ELECTRIC UTILITIES			2,191	2,191		2,922	2,922	
04-7134	NATURAL GAS UTILITIES			687	687		916	916	
04-7136	GARBAGE DISPOSAL UTILITIES			372	372		796	796	
04-7255	B & G LEASE ASSESSMENT			104	136		139	181	
04-7290	PHONE, FAX, COMMUNICATION LINE			2,528	2,528		3,370	3,370	
04-7296	DOIT LONG DISTANCE CHARGES			1,323	1,323		2,430	2,430	
04-7430	PROFESSIONAL SERVICES			181	181				
04-7460	EQUIPMENT PURCHASES < $1,000			3,012	3,012				
04-7980	OPERATING LEASE PAYMENTS			1,589	1,589		2,118	2,118	
	TOTAL OPERATING EXPENSES			34,911	34,765		43,562	43,430	
INFORMATION SERVICES									
26-7074	HARDWARE LICENSE/MNT CONTRAC			80	80		386	386	
26-8290	TELEPHONE SYSTEM EQUIP >$5,000			12,023	12,023				
26-8371	COMPUTER HARDWARE <$5,000 - A			2,160	2,160				
	TOTAL INFORMATION SERVICES			14,263	14,263		386	386	
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-49,174	-49,028		-93,122	-92,844	
	TOTAL RESERVE			-49,174	-49,028		-93,122	-92,844	
	TOTAL EXPENDITURES						-49,174	-49,028	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-350	ENVIRONMENTAL POLICIES AND PROG								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU							-7,857	-7,857
	TOTAL REVENUE							-7,857	-7,857
EXPENDITURES									
AIR POLLUTION TO STATE AGENCY									
20-9100	TRANS TO AGRICULTURE				7,857	7,857		-11,451	-11,451
	TOTAL AIR POLLUTION TO STATE A				7,857	7,857		-11,451	-11,451
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-7,857	-7,857		3,594	3,594
	TOTAL RESERVE				-7,857	-7,857		3,594	3,594
	TOTAL EXPENDITURES							-7,857	-7,857

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-16,056	-7,429	-7,429	-16,581	-7,430	-7,430
00-2511	BALANCE FORWARD FROM PREVIOU						-315,961	63,644	63,644
00-4232	COST ALLOCATION REIMBURSEMEN			-299,905	-313,307	-313,307	-301,973	-330,919	-330,919
	TOTAL REVENUE			-315,961	-320,736	-320,736	-634,515	-274,705	-274,705
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS				8,440	8,440		8,909	8,909
	TOTAL PERSONNEL				8,440	8,440		8,909	8,909
TRANSFERS-INTRA AGENCY COST ALL									
14-7394	COST ALLOCATION - A				-392,820	-392,820		-414,334	-414,334
	TOTAL TRANSFERS-INTRA AGENC				-392,820	-392,820		-414,334	-414,334
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-315,961	63,644	63,644	-634,515	130,720	130,720
	TOTAL RESERVE			-315,961	63,644	63,644	-634,515	130,720	130,720
	TOTAL EXPENDITURES			-315,961	-320,736	-320,736	-634,515	-274,705	-274,705
E-501	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				-4,743	-4,038			
00-2511	BALANCE FORWARD FROM PREVIOU							-4,743	-4,038
	TOTAL REVENUE				-4,743	-4,038		-4,743	-4,038
EXPENDITURES									
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-4,743	-4,038		-4,743	-4,038
	TOTAL RESERVE				-4,743	-4,038		-4,743	-4,038
	TOTAL EXPENDITURES				-4,743	-4,038		-4,743	-4,038

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU						-6,802	-6,802	-6,802
TOTAL REVENUE						-6,802	-6,802	-6,802
EXPENDITURES								
OPERATING EXPENSES								
04-7980 OPERATING LEASE PAYMENTS			2,118	2,118	2,118	2,118	2,118	2,118
TOTAL OPERATING EXPENSES			2,118	2,118	2,118	2,118	2,118	2,118
EQUIPMENT								
05-8331 OFFICE & OTHER EQUIPMENT - A			4,684	4,684	4,684			
TOTAL EQUIPMENT			4,684	4,684	4,684			
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN			-6,802	-6,802	-6,802	-8,920	-8,920	-8,920
TOTAL RESERVE			-6,802	-6,802	-6,802	-8,920	-8,920	-8,920
TOTAL EXPENDITURES						-6,802	-6,802	-6,802

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-171,949	-170,710	-170,710
	TOTAL REVENUE						-171,949	-170,710	-170,710
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			6,149	399	399			
	TOTAL OPERATING EXPENSES			6,149	399	399			
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000				3,490	3,490			
05-8310	PICK-UPS, VANS - NEW			47,358	47,358	47,358	82,931	82,931	82,931
05-8330	OFFICE & OTHER EQUIP >$5,000			93,884	93,884	93,884	93,884	93,884	93,884
05-8331	OFFICE & OTHER EQUIPMENT - A			9,433	8,194	8,194	5,254	5,254	5,254
05-8360	AUTOMOBILES - NEW			15,125	15,125	15,125	15,125	15,125	15,125
	TOTAL EQUIPMENT			165,800	168,051	168,051	197,194	197,194	197,194
UNIFORMS									
29-7460	EQUIPMENT PURCHASES < $1,000				2,260	2,260			
	TOTAL UNIFORMS				2,260	2,260			
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-171,949	-170,710	-170,710	-369,143	-367,904	-367,904
	TOTAL RESERVE			-171,949	-170,710	-170,710	-369,143	-367,904	-367,904
	TOTAL EXPENDITURES						-171,949	-170,710	-170,710

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4722 DMV, MOTOR VEHICLE POLLUTION CONTROL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-903 TRANSFER REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				4,743	4,038			
TOTAL REVENUE				4,743	4,038			
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A				794	594			
26-8371 COMPUTER HARDWARE <$5,000 - A				3,949	3,444			
TOTAL INFORMATION SERVICES				4,743	4,038			
TOTAL EXPENDITURES				4,743	4,038			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
00-2512	BALANCE FORWARD TO NEW YEAR	-50,000							
00-2518	HIGHWAY FUND REVERSION	-1,304,234							
00-3841	RECORDS SEARCH CHARGE	11,084,899	10,703,601	9,939,233	12,012,483	12,012,483	9,960,085	12,504,995	12,504,995
	TOTAL REVENUE	9,780,665	10,753,601	9,989,233	12,062,483	12,062,483	10,010,085	12,554,995	12,554,995
EXISTING POSITIONS									
9	Admin Assistants								
10	ADMIN ASSISTANT 3	2.00	2.00	77,869	2.00 79,299	2.00 79,299	2.00 81,238	2.00 86,039	2.00 86,039
20	ADMIN AID	1.00	1.00	34,807	1.00 35,503	1.00 35,503	1.00 34,807	1.00 36,923	1.00 36,923
39	Technicians								
40	DMV SERVICES TECHNICIAN 2	16.00	16.00	569,029	16.00 579,792	16.00 579,792	16.00 583,228	16.00 618,044	16.00 618,044
	TOTAL EXISTING POSITIONS			681,705	694,594	694,594	699,273	741,006	741,006
	TOTAL EXISTING FTE		19.00	19.00	19.00	19.00	19.00	19.00	19.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	550,367	667,463	681,705	694,594	694,594	699,273	741,006	741,006
01-5200	WORKERS COMPENSATION	12,754	16,123	13,626	14,342	14,342	13,911	16,833	16,833
01-5300	RETIREMENT	80,474	92,119	91,443	94,760	94,760	93,542	100,798	100,798
01-5400	PERSONNEL ASSESSMENT	6,608	6,675	6,819	6,599	6,599	6,995	6,595	6,595
01-5500	GROUP INSURANCE	105,668	114,038	114,038	127,072	116,470	114,038	142,766	142,766
01-5700	PAYROLL ASSESSMENT	2,117	2,070	2,114	2,224	1,736	2,169	2,151	2,151
01-5750	RETIRED EMPLOYEES GROUP INSUR	13,150	13,549	14,926	29,798	29,798	15,310	33,347	33,347
01-5800	UNEMPLOYMENT COMPENSATION	1,032	1,136	1,226	762	762	1,259	589	589
01-5840	MEDICARE	8,373	9,686	9,885	10,070	10,070	10,137	10,742	10,742
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-44,439	-44,439		-98,193	-98,193
01-5930	LONGEVITY PAY	2,779	2,475	2,779	2,975	2,975	2,779	3,650	3,650
	TOTAL PERSONNEL	783,322	925,334	938,561	938,757	927,667	959,413	960,284	960,284

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,619	3,468	1,619	1,619	1,619	1,619	1,619	1,619
04-7024	OPERATING SUPPLIES-D		5						
04-7027	OPERATING SUPPLIES-G	381	7	381	381	381	381	381	381
04-7030	FREIGHT CHARGES	61	21	61	61	61	61	61	61
04-7045	STATE PRINTING CHARGES	388	3,097	388	388	388	388	388	388
04-7046	QUICK PRINT JOBS - CARSON CITY	538		538	538	538	538	538	538
04-7050	EMPLOYEE BOND INSURANCE	56	51	59	59	59	59	59	59
04-7051	AGENCY OWNED - PROP. & CONT. IN	461		461			461		
04-7054	AG TORT CLAIM ASSESSMENT	2,121	2,252	2,121	2,121	2,121	2,121	2,121	2,121
04-7059	AG VEHICLE LIABILITY INSURANCE	212	228	212			212		
04-705B	B&G - PROP. & CONT. INSURANCE		461		461	461		461	461
04-7060	CONTRACTS	419		419	216	216	419	216	216
04-7071	CONTRACTS - K		5,109						
04-7074	HARDWARE LICENSE/MNT CONTRAC	4,240		4,240	4,674	4,674	4,240	4,908	4,908
04-7091	EQUIPMENT REPAIR-A	895	299	895	895	895	895	895	895
04-7100	STATE OWNED BLDG RENT-B&G	31,440	31,439	31,440	31,439	31,439	31,440	31,439	31,439
04-7150	MOTOR POOL FLEET MAINTENANCE		821						
04-7153	GASOLINE	42	57	42			42		
04-7222	DATA PROCESSING SUPPLIES	4,764	1,489	4,764	4,764	4,764	4,764	4,764	4,764
04-7285	POSTAGE - STATE MAILROOM	17,551	15,367	17,551	17,551	17,551	17,551	17,551	17,551
04-7290	PHONE, FAX, COMMUNICATION LINE	20	1,825	20	20	20	20	20	20
04-7292	DOIT VOICE MAIL	1,003	1,331	1,003	1,003	1,003	1,003	1,003	1,003
04-7295	DOIT STATE PHONE LINE	4,537	5,034	4,537	4,537	4,537	4,537	4,537	4,537
04-7296	DOIT LONG DISTANCE CHARGES	1,048	2,027	1,048	1,048	1,048	1,048	1,048	1,048
04-7297	DOIT 800 TOLL FREE CHARGES	10,970	9,364	10,970	10,970	10,970	10,970	10,970	10,970
04-7302	REGISTRATION FEES	30		30	30	30	30	30	30
04-7371	PUBLICATIONS AND PERIODICALS-A	72		72	72	72	72	72	72
04-7431	PROFESSIONAL SERVICES-A		4,435						
04-7460	EQUIPMENT PURCHASES < $1,000	144	590	144			144		
04-7637	NOTARY FEE APPLY OR RENEW	85	150	85	85	85	85	85	85

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462
	TOTAL OPERATING EXPENSES	86,559	92,389	86,562	86,394	86,394	86,562	86,628	86,628
EQUIPMENT									
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	2,748	1,220	2,748			2,748		
	TOTAL EQUIPMENT	2,748	1,220	2,748			2,748		
MODULAR UNITS									
13-7020	OPERATING SUPPLIES	14		14	14	14	14	14	14
13-7051	AGENCY OWNED - PROP. & CONT. IN	37		37			37		
13-705A	NON B&G - PROP. & CONT. INSURAN		37		37	37		37	37
13-7110	NON-STATE OWNED OFFICE RENT	11,161	11,244	11,161	11,170	11,170	11,161	11,170	11,170
13-7431	PROFESSIONAL SERVICES-A	502	468	502	502	502	502	502	502
	TOTAL MODULAR UNITS	11,714	11,749	11,714	11,723	11,723	11,714	11,723	11,723
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE	4,409,486	4,552,581	4,409,486	5,169,983	5,175,528	4,409,486	5,404,950	5,404,950
14-9157	FED FUNDS RESERVE - BAL FWD TO		(10,240)						
	TOTAL TRANSFER TO CENTRAL SE	4,409,486	4,542,341	4,409,486	5,169,983	5,175,528	4,409,486	5,404,950	5,404,950
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE	4,409,487	4,552,580	4,409,487	5,169,984	5,175,529	4,409,487	5,404,951	5,404,951
15-9157	FED FUNDS RESERVE - BAL FWD TO		(10,240)						
	TOTAL TRANSFER TO AUTOMATIOI	4,409,487	4,542,340	4,409,487	5,169,984	5,175,529	4,409,487	5,404,951	5,404,951
INTRA BUDGETARY TRANSFER									
16-7397	COST ALLOCATION - D	19,755		19,755	46,328	46,328	19,755	47,145	47,145
16-9157	FED FUNDS RESERVE - BAL FWD TO		20,480						
	TOTAL INTRA BUDGETARY TRANSI	19,755	20,480	19,755	46,328	46,328	19,755	47,145	47,145
INFORMATION SERVICES									
26-7000	OPERATING		80,000						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7071	CONTRACTS - K				44,520	44,520		44,520	44,520
26-7073	SOFTWARE LICENSE/MNT CONTRACT	1,995	105	1,995	1,995	1,995	1,995	1,995	1,995
26-7225	OTHER (NON-DOIT) EDP COSTS - C		5,628						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,309	2,289	5,635	1,123	1,123	5,635	1,123	1,123
26-7396	COST ALLOCATION - C	39,611		39,611	39,611	39,611	39,611	39,611	39,611
26-7398	COST ALLOCATION - E	29		29	29	29	29	29	29
26-739S	DOIT SECURITY ASSESSMENT				1,186	1,186		1,186	1,186
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,019	2,895	2,019			2,019		
26-8371	COMPUTER HARDWARE <$5,000 - A	10,781	16,370	10,781			10,781		
26-9141	TRANS TO DMV-AUTOMATION DIV		39,611						
	TOTAL INFORMATION SERVICES	56,744	146,898	60,070	88,464	88,464	60,070	88,464	88,464
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND		420,000		500,000	500,000		500,000	500,000
	TOTAL REVERSION TO HIGHWAY F		420,000		500,000	500,000		500,000	500,000
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		50,000	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL RESERVE		50,000	50,000	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	171	171	171	171	171	171	171	171
	TOTAL PURCHASING ASSESSMENT	171	171	171	171	171	171	171	171
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	679	679	679	679	679	679	679	679
	TOTAL STATE COST ALLOCATION	679	679	679	679	679	679	679	679
	TOTAL EXPENDITURES	9,780,665	10,753,601	9,989,233	12,062,483	12,062,483	10,010,085	12,554,995	12,554,995

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				16,251	16,251		50,845	50,845
TOTAL PERSONNEL				16,251	16,251		50,845	50,845
TRANSFER TO CENTRAL SERVICES								
14-9105 TRANS TO DEPT OF MOTOR VEHICLE				-8,126	-8,126		-25,422	-25,422
TOTAL TRANSFER TO CENTRAL SE				-8,126	-8,126		-25,422	-25,422
TRANSFER TO AUTOMATION								
15-9105 TRANS TO DEPT OF MOTOR VEHICLE				-8,125	-8,125		-25,423	-25,423
TOTAL TRANSFER TO AUTOMATIOI				-8,125	-8,125		-25,423	-25,423
TOTAL EXPENDITURES								
M-802 COST ALLOCATION								
EXPENDITURES								
TRANSFER TO CENTRAL SERVICES								
14-9105 TRANS TO DEPT OF MOTOR VEHICLE				-1,024	-1,024		-2,238	-2,238
TOTAL TRANSFER TO CENTRAL SE				-1,024	-1,024		-2,238	-2,238
TRANSFER TO AUTOMATION								
15-9105 TRANS TO DEPT OF MOTOR VEHICLE				-1,022	-1,022		-2,239	-2,239
TOTAL TRANSFER TO AUTOMATIOI				-1,022	-1,022		-2,239	-2,239
INTRA BUDGETARY TRANSFER								
16-7397 COST ALLOCATION - D				2,046	2,046		4,477	4,477
TOTAL INTRA BUDGETARY TRANSI				2,046	2,046		4,477	4,477
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-7	-7		-7	-7
04-7054	AG TORT CLAIM ASSESSMENT			131	-293	-293	131	-293	-293
04-705B	B&G - PROP. & CONT. INSURANCE				255	255		255	255
04-7100	STATE OWNED BLDG RENT-B&G				6,218	6,218		6,218	6,218
04-7292	DOIT VOICE MAIL			-36	-41	98	-36	-200	-29
04-7295	DOIT STATE PHONE LINE			-198	-1,151	-825	-198	-1,487	-1,140
	TOTAL OPERATING EXPENSES			-103	4,981	5,446	-103	4,486	5,004
MODULAR UNITS									
13-705A	NON B&G - PROP. & CONT. INSURAN				21	21		21	21
	TOTAL MODULAR UNITS				21	21		21	21
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			70	-3,697	-3,282	70	-3,537	-3,149
	TOTAL TRANSFER TO CENTRAL SE			70	-3,697	-3,282	70	-3,537	-3,149
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			69	-3,694	-3,280	69	-3,541	-3,153
	TOTAL TRANSFER TO AUTOMATIOI			69	-3,694	-3,280	69	-3,541	-3,153
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-11	643	643	-11	634	634
26-739S	DOIT SECURITY ASSESSMENT				181	181		372	372
	TOTAL INFORMATION SERVICES			-11	824	824	-11	1,006	1,006
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-9	38	38	-9	38	38
	TOTAL PURCHASING ASSESSMENT			-9	38	38	-9	38	38

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
STATE COST ALLOCATION								
88-9159 STATEWIDE COST ALLOCATION			-16	1,527	233	-16	1,527	233
TOTAL STATE COST ALLOCATION			-16	1,527	233	-16	1,527	233
TOTAL EXPENDITURES								
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				28,188	28,188		47,348	47,348
TOTAL PERSONNEL				28,188	28,188		47,348	47,348
TRANSFER TO CENTRAL SERVICES								
14-9105 TRANS TO DEPT OF MOTOR VEHICLE				-14,094	-14,094		-23,674	-23,674
TOTAL TRANSFER TO CENTRAL SE				-14,094	-14,094		-23,674	-23,674
TRANSFER TO AUTOMATION								
15-9105 TRANS TO DEPT OF MOTOR VEHICLE				-14,094	-14,094		-23,674	-23,674
TOTAL TRANSFER TO AUTOMATIOI				-14,094	-14,094		-23,674	-23,674
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-3841	RECORDS SEARCH CHARGE			2,072,445			2,544,105		
	TOTAL REVENUE			2,072,445			2,544,105		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			196			871		
	TOTAL PERSONNEL			196			871		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-461			-461		
04-7059	AG VEHICLE LIABILITY INSURANCE			-212			-212		
04-705B	B&G - PROP. & CONT. INSURANCE			461			461		
04-7060	CONTRACTS			-203			-203		
04-7074	HARDWARE LICENSE/MNT CONTRAC			434			668		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7153	GASOLINE			-42			-42		
04-7460	EQUIPMENT PURCHASES < $1,000			-144			-144		
	TOTAL OPERATING EXPENSES			-168			66		
EQUIPMENT									
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-2,748			-2,748		
	TOTAL EQUIPMENT			-2,748			-2,748		
MODULAR UNITS									
13-7051	AGENCY OWNED - PROP. & CONT. IN			-37			-37		
13-705A	NON B&G - PROP. & CONT. INSURAN			37			37		
13-7110	NON-STATE OWNED OFFICE RENT			9			9		
	TOTAL MODULAR UNITS			9			9		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			758,431			993,399		
	TOTAL TRANSFER TO CENTRAL SE			758,431			993,399		
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			758,432			993,398		
	TOTAL TRANSFER TO AUTOMATIOI			758,432			993,398		
INTRA BUDGETARY TRANSFER									
16-7397	COST ALLOCATION - D			26,573			27,390		
	TOTAL INTRA BUDGETARY TRANSI			26,573			27,390		
INFORMATION SERVICES									
26-7071	CONTRACTS - K			44,520			44,520		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,019			-2,019		
26-8371	COMPUTER HARDWARE <$5,000 - A			-10,781			-10,781		
	TOTAL INFORMATION SERVICES			31,720			31,720		
REVERSION TO HIGHWAY FUND									
85-9125	TRANS TO HIGHWAY FUND			500,000			500,000		
	TOTAL REVERSION TO HIGHWAY F			500,000			500,000		
	TOTAL EXPENDITURES			2,072,445			2,544,105		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
EXPENDITURES									
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			525	525	525	525	525	525
	TOTAL EQUIPMENT			525	525	525	525	525	525
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			-262	-262	-262	-262	-262	-262
	TOTAL TRANSFER TO CENTRAL SE			-262	-262	-262	-262	-262	-262
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			-263	-263	-263	-263	-263	-263
	TOTAL TRANSFER TO AUTOMATIOI			-263	-263	-263	-263	-263	-263
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-277	MAXIMIZE INTERNET AND TECHNOLOG								
EXPENDITURES									
OPERATING EXPENSES									
04-7074	HARDWARE LICENSE/MNT CONTRAC			1,492			2,089		
	TOTAL OPERATING EXPENSES			1,492			2,089		
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			-8,013			-1,407		
	TOTAL TRANSFER TO CENTRAL SE			-8,013			-1,407		
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			-8,013			-1,406		
	TOTAL TRANSFER TO AUTOMATIOI			-8,013			-1,406		
INFORMATION SERVICES									
26-7071	CONTRACTS - K			690			724		
26-7430	PROFESSIONAL SERVICES			2,500					
26-8370	COMPUTER HARDWARE >$5,000			7,235					
26-8371	COMPUTER HARDWARE <$5,000 - A			4,109					
	TOTAL INFORMATION SERVICES			14,534			724		
	TOTAL EXPENDITURES								
E-905	TRANSFER SHIPPING FROM B/A 4742								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			127	127	127	127	127	127
	TOTAL REVENUE			127	127	127	127	127	127
EXPENDITURES									
OPERATING EXPENSES									
04-7030	FREIGHT CHARGES			127	127	127	127	127	127
	TOTAL OPERATING EXPENSES			127	127	127	127	127	127
	TOTAL EXPENDITURES			127	127	127	127	127	127

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BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500	ADJUSTMENTS - TRANSFERS IN								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-127	-127	-127	-127	-127	-127
	TOTAL REVENUE			-127	-127	-127	-127	-127	-127
	EXPENDITURES								
	TRANSFER TO CENTRAL SERVICES								
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			-63	-63	-63	-63	-63	-63
	TOTAL TRANSFER TO CENTRAL SE			-63	-63	-63	-63	-63	-63
	TRANSFER TO AUTOMATION								
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			-64	-64	-64	-64	-64	-64
	TOTAL TRANSFER TO AUTOMATIOI			-64	-64	-64	-64	-64	-64
	TOTAL EXPENDITURES			-127	-127	-127	-127	-127	-127
E-715	REPLACEMENT EQUIPMENT								
	EXPENDITURES								
	TRANSFER TO CENTRAL SERVICES								
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			-11,945	-11,945	-10,095	-11,885	-11,885	-10,085
	TOTAL TRANSFER TO CENTRAL SE			-11,945	-11,945	-10,095	-11,885	-11,885	-10,085
	TRANSFER TO AUTOMATION								
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			-11,945	-11,945	-10,095	-11,885	-11,885	-10,085
	TOTAL TRANSFER TO AUTOMATIOI			-11,945	-11,945	-10,095	-11,885	-11,885	-10,085
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			175	175		275	275	100
26-7771	COMPUTER SOFTWARE <$5,000 - A			3,970	3,970	2,970	3,750	3,750	2,750
26-7773	SOFTWARE LICENSE/MNT CONTRACT								100
26-8371	COMPUTER HARDWARE <$5,000 - A			19,745	19,745	17,220	19,745	19,745	17,220
	TOTAL INFORMATION SERVICES			23,890	23,890	20,190	23,770	23,770	20,170
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			1,062	1,062	1,062	169	169	169
	TOTAL OPERATING EXPENSES			1,062	1,062	1,062	169	169	169
TRANSFER TO CENTRAL SERVICES									
14-9105	TRANS TO DEPT OF MOTOR VEHICLE			-531	-531	-531	-84	-84	-84
	TOTAL TRANSFER TO CENTRAL SE			-531	-531	-531	-84	-84	-84
TRANSFER TO AUTOMATION									
15-9105	TRANS TO DEPT OF MOTOR VEHICLE			-531	-531	-531	-85	-85	-85
	TOTAL TRANSFER TO AUTOMATIOI			-531	-531	-531	-85	-85	-85
	TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4711 DMV, RECORDS SEARCH

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			286	286	286			
TOTAL OPERATING EXPENSES			286	286	286			
EQUIPMENT								
05-8241 NEW FURNISHINGS <$5,000 - A			925	925	925	925	925	925
TOTAL EQUIPMENT			925	925	925	925	925	925
TRANSFER TO CENTRAL SERVICES								
14-9105 TRANS TO DEPT OF MOTOR VEHICLE			-3,960	-606	-606	-463	-463	-463
TOTAL TRANSFER TO CENTRAL SE			-3,960	-606	-606	-463	-463	-463
TRANSFER TO AUTOMATION								
15-9105 TRANS TO DEPT OF MOTOR VEHICLE			-3,960	-605	-605	-462	-462	-462
TOTAL TRANSFER TO AUTOMATIOI			-3,960	-605	-605	-462	-462	-462
INFORMATION SERVICES								
26-8370 COMPUTER HARDWARE >$5,000			6,709					
TOTAL INFORMATION SERVICES			6,709					
TOTAL EXPENDITURES								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	3,852,685	3,576,713	3,407,988	3,792,478	3,694,997	3,237,572	4,571,548	4,454,151
00-2516	BUDGETARY TRANSFERS	65,000							
00-2518	HIGHWAY FUND REVERSION	-462,911							
00-3580	FEDERAL GRANT	31,979							
00-4231	COST ALLOCATION REIMBURSEMEN	123,812	123,812	394,974	389,792	389,792	397,384	392,202	392,202
00-4233	COST ALLOCATION REIMBURSEMEN		296,696						
00-4254	MISCELLANEOUS REVENUE	234,878	88,707	196,334	196,334	196,334	196,334	196,334	196,334
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	165,288	152,420						
00-4721	TRANS FROM DMV	4,409,487	4,542,340	5,143,463	5,129,641	5,137,450	5,389,040	5,337,315	5,339,503
	TOTAL REVENUE	8,420,218	8,780,688	9,142,759	9,508,245	9,418,573	9,220,330	10,497,399	10,382,190

EXISTING POSITIONS															
9	ADMIN														
10	DIV ADMNR, DMV INFO TECHNOLOGY	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
60	ADMIN ASSISTANT 4	1.00	1.00	43,429	1.00	44,297	1.00	44,297	1.00	45,360	1.00	48,118	1.00	48,118
69	WEB														
70	COMPUTER SYSTEMS PROGRAMMER I	1.00	1.00	69,628	1.00	70,779	1.00	70,779	1.00	69,628	1.00	73,611	1.00	73,611
80	INFORMATION SYSTEMS SPECIALIST	2.00	2.00	153,008	2.00	156,068	2.00	156,068	2.00	153,008	2.00	162,312	2.00	162,312
99	DL														
100	INFORMATION SYSTEMS SPECIALIST	5.00	5.00	378,130	5.00	385,691	5.00	385,691	5.00	383,210	5.00	406,510	5.00	406,510
149	OL/BL														
150	INFORMATION SYSTEMS SPECIALIST	4.00	4.00	250,599	4.00	255,458	4.00	255,458	4.00	258,257	4.00	273,792	4.00	273,792
189	VR														
190	INFORMATION SYSTEMS SPECIALIST	7.00	7.00	435,805	7.00	443,782	7.00	443,782	7.00	448,215	7.00	474,675	7.00	474,675
259	AS														
260	INFORMATION SYSTEMS SPECIALIST	6.00	6.00	382,041	6.00	388,914	6.00	388,914	6.00	389,035	6.00	411,865	6.00	411,865
319	MANAGER														
320	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
330	COMPUTER OPERATIONS SUPERVISOI	1.00	1.00	63,573	1.00	64,845	1.00	64,845	1.00	66,494	1.00	70,537	1.00	70,537
340	COMPUTER SYSTEMS PROGRAMMER I	1.00	1.00	83,854	1.00	85,531	1.00	85,531	1.00	83,854	1.00	88,952	1.00	88,952

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
350	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
359	NETWORKS														
360	COMPUTER NETWORK SPECIALIST II	3.00	4.00	286,868	3.00	217,811	3.00	217,811	4.00	289,658	3.00	229,474	3.00	229,474
370	COMPUTER SYSTEMS PROGRAMMER I	1.00	3.00	210,177	1.00	64,617	1.00	64,617	3.00	213,477	1.00	67,202	1.00	67,202
420	INFORMATION SYSTEMS SPECIALIST		1.00	76,317					1.00	76,317				
440	COMPUTER NETWORK SPECIALIST I		2.00	112,983					2.00	118,139				
459	OPERATIONS														
460	IT TECHNICIAN IV		1.00	53,390					1.00	53,390				
460	COMPUTER SYSTEMS PROGRAMMER I	2.00			2.00	149,544	2.00	149,544			2.00	159,026	2.00	159,026
470	IT TECHNICIAN III		5.00	193,532					5.00	198,038				
480	INFORMATION SYSTEMS SPECIALIST	1.00			1.00	77,579	1.00	77,579			1.00	80,683	1.00	80,683
510	COMPUTER NETWORK SPECIALIST II	1.00			1.00	74,584	1.00	74,584			1.00	77,568	1.00	77,568
519	HELP DESK														
520	IT TECHNICIAN IV	1.00	4.00	198,219	1.00	54,458	1.00	54,458	4.00	201,665	1.00	56,636	1.00	56,636
540	COMPUTER NETWORK SPECIALIST I	2.00			2.00	115,244	2.00	115,244			2.00	125,322	2.00	125,322
550	COMPUTER OPERATIONS SUPERVISOI		1.00	60,791					1.00	61,011				
560	IT TECHNICIAN III	1.00	3.00	139,043	1.00	45,223	1.00	45,223	3.00	140,848	1.00	47,031	1.00	47,031
599	SYSTEMS														
600	IT TECHNICIAN III	7.00			7.00	293,314	7.00	293,314			7.00	311,723	7.00	311,723
600	IT PROFESSIONAL III	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
610	COMPUTER SYSTEMS PROGRAMMER I	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
620	INFORMATION SYSTEMS SPECIALIST	3.00	2.00	137,212	3.00	191,592	3.00	191,592	2.00	141,768	3.00	206,581	3.00	206,581
640	IT TECHNICIAN IV	4.00			4.00	201,852	4.00	201,852			4.00	213,578	4.00	213,578
670	COMPUTER OPERATIONS SUPERVISOI	1.00			1.00	62,007	1.00	62,007			1.00	64,721	1.00	64,721
	TOTAL EXISTING POSITIONS			3,729,278		3,855,208		3,855,208		3,792,051		4,078,418		4,078,418
	TOTAL EXISTING FTE		60.00	59.00		60.00		60.00		59.00		60.00		60.00
NEW POSITIONS															
640	INFORMATION SYSTEMS SPECIALIST		1.00	46,501					1.00	48,591				
	TOTAL NEW POSITIONS			46,501						48,591				
	TOTAL NEW FTE		.00	1.00						1.00				

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	3,233,163	3,669,184	3,775,779	3,855,208	3,855,208	3,840,642	4,078,418	4,078,418
01-5200	WORKERS COMPENSATION	50,354	48,431	45,066	47,965	47,965	45,240	56,322	56,322
01-5300	RETIREMENT	418,175	474,868	520,372	541,832	541,832	529,604	573,533	573,533
01-5400	PERSONNEL ASSESSMENT	34,818	35,737	37,761	36,629	36,629	38,406	36,295	36,295
01-5500	GROUP INSURANCE	306,533	352,618	360,120	401,280	367,800	360,120	450,840	450,840
01-5700	PAYROLL ASSESSMENT	11,161	11,081	11,709	12,342	9,638	11,907	11,825	11,825
01-5750	RETIRED EMPLOYEES GROUP INSUR	72,789	72,554	82,678	165,387	165,387	84,098	183,528	183,528
01-5800	UNEMPLOYMENT COMPENSATION	6,192	6,082	6,799	4,243	4,243	6,911	3,243	3,243
01-5810	OVERTIME PAY	103,739	50,311	103,739	50,311	50,311	103,739	50,311	50,311
01-5820	HOLIDAY PAY	3,955	566	3,955	2,543	2,543	3,955	2,543	2,543
01-5830	COMP TIME PAYOFF	119,787		119,787			119,787		
01-5840	MEDICARE	48,183	49,936	52,639	53,750	53,750	53,566	56,893	56,893
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	4,242	3,779	4,242	4,242	4,242	4,242	4,242	4,242
01-5901	PAYROLL ADJUSTMENT				-220,412	-220,412		-474,311	-474,311
01-5904	VACANCY SAVINGS		(78,948)		-73,455	-73,455		-81,672	-81,672
01-5910	STANDBY PAY	9,133	22,796	9,133	9,133	9,133	9,133	9,133	9,133
01-5930	LONGEVITY PAY	6,275	8,700	6,275	9,425	9,425	6,275	11,250	11,250
01-5970	TERMINAL ANNUAL LEAVE PAY	6,910		6,910			6,910		
01-5980	CALL BACK PAY	105	963	105	105	105	105	105	105
	TOTAL PERSONNEL	4,435,514	4,728,658	5,147,069	4,900,528	4,864,344	5,224,640	4,972,498	4,972,498
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	3,427	3,480	3,427	3,762	3,762	3,427	4,032	4,032
02-6130	PUBLIC TRANS OUT-OF-STATE	203	164	203	96	96	203	96	96
02-6140	PERSONAL VEHICLE OUT-OF-STATE	414	1,001	414	455	455	414	455	455
02-6150	COMM AIR TRANS OUT-OF-STATE	812	1,793	812	2,022	2,022	812	2,600	2,600
02-7302	REGISTRATION FEES		5,227						
	TOTAL OUT-OF-STATE TRAVEL	4,856	11,665	4,856	6,335	6,335	4,856	7,183	7,183

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	2,655	4,028	2,655	2,655	2,655	2,655	2,655	2,655
03-6210	MP DAILY RENTAL IN-STATE	23	304	23	23	23	23	23	23
03-6215	NON-MP VEHICLE RENTAL IN-STATE	123		123	123	123	123	123	123
03-6220	AUTO MISC - IN-STATE	10		10	10	10	10	10	10
03-6230	PUBLIC TRANSPORTATION IN-STATE	92	190	92	92	92	92	92	92
03-6240	PERSONAL VEHICLE IN-STATE	913		913	913	913	913	913	913
03-6250	COMM AIR TRANS IN-STATE	3,735	4,109	3,735	3,735	3,735	3,735	3,735	3,735
03-6270	DINERS CLUB ATM CHARGES I/S	6		6	6	6	6	6	6
	TOTAL IN-STATE TRAVEL	7,557	8,631	7,557	7,557	7,557	7,557	7,557	7,557
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	7,249	7,820	7,249	7,374	7,374	7,249	7,374	7,374
04-7023	OPERATING SUPPLIES-C	1,675	1,519	1,675	1,704	1,704	1,675	1,704	1,704
04-7024	OPERATING SUPPLIES-D		149						
04-7027	OPERATING SUPPLIES-G	205	232	205	209	209	205	209	209
04-7030	FREIGHT CHARGES	164	76	164	164	164	164	164	164
04-7040	NON-STATE PRINTING SERVICES		88						
04-7045	STATE PRINTING CHARGES		272						
04-7050	EMPLOYEE BOND INSURANCE	171	160	187	187	187	187	187	187
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,449		1,449			1,449		
04-7052	VEHICLE COMP & COLLISION INS	504	502	504	502	502	504	502	502
04-7054	AG TORT CLAIM ASSESSMENT	6,475	6,996	6,698	6,698	6,698	6,698	6,698	6,698
04-7059	AG VEHICLE LIABILITY INSURANCE	559	684	559	684	684	559	684	684
04-705B	B&G - PROP. & CONT. INSURANCE		1,449		1,370	1,370		1,370	1,370
04-7060	CONTRACTS	11,558	9,772	11,558			11,558		
04-7073	SOFTWARE LICENSE/MNT CONTRAC	1,181		1,181			1,181		
04-7074	HARDWARE LICENSE/MNT CONTRAC		2,727						
04-7100	STATE OWNED BLDG RENT-B&G	98,870	98,869	98,870	93,409	93,409	98,870	93,409	93,409
04-7130	BOTTLED WATER	1,918	1,715	1,918			1,918		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	603	1,935	603	603	603	603	603	603
04-7153	GASOLINE	3,769	2,346	3,769	3,769	3,769	3,769	3,769	3,769

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7155	VEHICLE OPERATION - B		45						
04-7157	VEHICLE SUPPLIES - OTHER		58						
04-7222	DATA PROCESSING SUPPLIES	34,693	23,752	34,693	34,693	34,693	34,693	34,693	34,693
04-7270	LATE FEES AND PENALTIES	2		2			2		
04-7285	POSTAGE - STATE MAILROOM	54	113	54	54	54	54	54	54
04-7290	PHONE, FAX, COMMUNICATION LINE	1,628	22,951	1,628	1,628	1,628	1,628	1,628	1,628
04-7291	CELL PHONE/PAGER CHARGES	2,625	2,747	2,625	5,529	5,529	2,625	5,529	5,529
04-7292	DOIT VOICE MAIL	2,605	3,842	2,605	2,640	2,640	2,605	2,640	2,640
04-7294	CONFERENCE CALL CHARGES		996						
04-7295	DOIT STATE PHONE LINE	18,084	21,234	18,084	18,150	18,150	18,084	18,150	18,150
04-7296	DOIT LONG DISTANCE CHARGES	1,035	2,724	1,035	1,035	1,035	1,035	1,035	1,035
04-7301	MEMBERSHIP DUES	9,710	6,780	9,710	9,710	9,710	9,710	9,710	9,710
04-7302	REGISTRATION FEES	3,305		3,305	7,485	7,485	3,305	7,485	7,485
04-7330	SPECIAL REPORTS	7	34	7	7	7	7	7	7
04-7370	PUBLICATIONS AND PERIODICALS		95						
04-7430	PROFESSIONAL SERVICES	2,700		2,700	2,700	2,700	2,700	2,700	2,700
04-7460	EQUIPMENT PURCHASES < $1,000	342	1,684	342			342		
	TOTAL OPERATING EXPENSES	213,140	224,366	213,379	200,304	200,304	213,379	200,304	200,304
EQUIPMENT									
05-7027	OPERATING SUPPLIES-G	89		89			89		
05-8240	NEW FURNISHINGS >$5,000	9,234		9,234			9,234		
05-8241	NEW FURNISHINGS <$5,000 - A	313		313			313		
05-8290	TELEPHONE SYSTEM EQUIP >$5,000		10,609						
05-8371	COMPUTER HARDWARE <$5,000 - A		6,962						
	TOTAL EQUIPMENT	9,636	17,571	9,636			9,636		
NMVTIS GRANT									
13-6200	PER DIEM IN-STATE	260		260			260		
13-6220	AUTO MISC - IN-STATE	36		36			36		
13-6250	COMM AIR TRANS IN-STATE	213		213			213		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NMVTIS GRANT									
13-7771	COMPUTER SOFTWARE <$5,000 - A	319		319			319		
13-8371	COMPUTER HARDWARE <$5,000 - A	3,855		3,855			3,855		
	TOTAL NMVTIS GRANT	4,683		4,683			4,683		
DOIT FACILITY CHARGES									
24-7520	DOIT COMPUTING SVS - BATCH	534,448	514,702	534,448	914,565	914,565	534,448	1,188,935	1,188,935
24-7521	DOIT COMPUTING SVS - TSO	34,265	38,794	34,265	49,726	49,726	34,265	57,189	57,189
24-7522	DOIT COMPUTING SVS - CICS	302,106	326,732	302,106	1,037,867	1,322,266	302,106	1,223,737	1,718,944
24-7523	DOIT COMPUTING SVS - DB2 (DBMS)	745,386	441,120	745,386	745,386	158,287	745,386	1,034,690	205,764
24-7525	DOIT COMPUTING SVS - TAPE I/O	100,147	87,120	100,147	100,147	100,147	100,147	100,147	100,147
24-7526	DOIT COMPUTING SVS - TAPE STORA	18,496	36,286	18,496	43,578	43,578	18,496	50,114	50,114
24-7527	DOIT COMPUTING SVS - DISK I/O	49,174	39,204	49,174	52,256	52,256	49,174	78,384	78,384
24-7528	DOIT COMPUTING SVS - DISK STORA	180,113	193,001	180,113	251,781	500,993	180,113	377,671	596,181
24-7529	DOIT COMPUTING SVS - PRINT MGMN	140,044	130,459	140,044	20,975	20,975	140,044	20,975	20,975
24-7531	DO NOT USE		4,025						
24-7532	DOIT WEB HOSTING		27,220						
	TOTAL DOIT FACILITY CHARGES	2,104,179	1,838,663	2,104,179	3,216,281	3,162,793	2,104,179	4,131,842	4,016,633
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C	3,781	204	3,781	3,781	3,781	3,781	3,781	3,781
26-7024	OPERATING SUPPLIES-D		6,142						
26-7027	OPERATING SUPPLIES-G		7,577						
26-7060	CONTRACTS	33,774	22,474	33,774	34,788	34,788	33,774	34,788	34,788
26-7073	SOFTWARE LICENSE/MNT CONTRACT	51,864	137,970	51,864	152,382	152,382	51,864	152,382	152,382
26-7074	HARDWARE LICENSE/MNT CONTRAC	14,605	102,631	14,605	89,037	89,037	14,605	89,037	89,037
26-7090	EQUIPMENT REPAIR	2,204	2,665	2,204	2,204	2,204	2,204	2,204	2,204
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	7,048	7,107	17,795	3,545	3,545	17,795	3,545	3,545
26-739S	DOIT SECURITY ASSESSMENT				3,745	3,745		3,745	3,745
26-7430	PROFESSIONAL SERVICES	4,046		4,046	4,046	4,046	4,046	4,046	4,046
26-7431	PROFESSIONAL SERVICES-A	871	1,496	871	2,121	2,121	871	2,121	2,121
26-7541	DOIT DIAL UP ACCESS	1,947		1,947	3,908	3,908	1,947	3,908	3,908

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7542	DOIT SILVERNET ACCESS	236,310	289,585	236,310	236,310	236,310	236,310	236,310	236,310
26-7545	DOIT VPN SECURE LINK	6,763		6,763	14,879	14,879	6,763	14,879	14,879
26-7770	COMPUTER SOFTWARE >$5,000	27,044	9,321	27,044			27,044		
26-7771	COMPUTER SOFTWARE <$5,000 - A	101,846	75,044	101,846			101,846		
26-8370	COMPUTER HARDWARE >$5,000	573,037	285,792	573,037			573,037		
26-8371	COMPUTER HARDWARE <$5,000 - A	76,178	101,134	76,178			76,178		
	TOTAL INFORMATION SERVICES	1,141,318	1,049,142	1,152,065	550,746	550,746	1,152,065	550,746	550,746
DATA TELECOMMUNICATIONS									
27-7270	LATE FEES AND PENALTIES	579		579			579		
27-7290	PHONE, FAX, COMMUNICATION LINE	150,682	326,317	150,682	150,682	150,682	150,682	150,682	150,682
	TOTAL DATA TELECOMMUNICATIO	151,261	326,317	151,261	150,682	150,682	151,261	150,682	150,682
VOICE TELECOMMUNICATIONS									
28-7071	CONTRACTS - K		42,565						
28-7073	SOFTWARE LICENSE/MNT CONTRACT		24,570						
28-7074	HARDWARE LICENSE/MNT CONTRAC	51,264	21,270	51,264	54,175	54,175	51,264	54,175	54,175
28-7270	LATE FEES AND PENALTIES	32		32			32		
28-7290	PHONE, FAX, COMMUNICATION LINE	40,418	37,540	40,418	50,533	50,533	40,418	50,533	50,533
28-7297	DOIT 800 TOLL FREE CHARGES	60,922	64,814	60,922	60,922	60,922	60,922	60,922	60,922
28-7509	DOIT PBX NETWORK ACCESS	1,502		1,502	9,014	9,014	1,502	9,014	9,014
28-8271	SPECIAL EQUIPMENT <$5,000 - A	3,580		3,580			3,580		
28-8290	TELEPHONE SYSTEM EQUIP >$5,000	89,250	45,219	89,250			89,250		
	TOTAL VOICE TELECOMMUNICATIC	246,968	235,978	246,968	174,644	174,644	246,968	174,644	174,644
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	6,714	25,247	6,714	6,714	6,714	6,714	6,714	6,714
30-6130	PUBLIC TRANS OUT-OF-STATE	1,697	4,053	1,697	1,697	1,697	1,697	1,697	1,697
30-6140	PERSONAL VEHICLE OUT-OF-STATE	1,654	109	1,654	1,654	1,654	1,654	1,654	1,654
30-6150	COMM AIR TRANS OUT-OF-STATE	1,916	7,618	1,916	1,916	1,916	1,916	1,916	1,916
30-6200	PER DIEM IN-STATE	1,109	843	1,109	1,109	1,109	1,109	1,109	1,109
30-6210	MP DAILY RENTAL IN-STATE	50	396	50	50	50	50	50	50

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6240	PERSONAL VEHICLE IN-STATE	463	782	463	463	463	463	463	463
30-6250	COMM AIR TRANS IN-STATE	190	457	190	190	190	190	190	190
30-6270	DINERS CLUB ATM CHARGES I/S	2		2	2	2	2	2	2
30-7060	CONTRACTS	8,000		8,000	8,000	8,000	8,000	8,000	8,000
30-7302	REGISTRATION FEES	63,741	83,774	63,741	62,862	62,862	63,741	63,637	63,637
30-7320	INSTRUCTIONAL SUPPLIES		126						
30-7371	PUBLICATIONS AND PERIODICALS-A	885		885	885	885	885	885	885
	TOTAL TRAINING	86,421	123,405	86,421	85,542	85,542	86,421	86,317	86,317
EMISSIONS-VID									
37-7000	OPERATING		156,030						
37-7522	DOIT COMPUTING SVS - CICS				111,545	111,545		111,545	111,545
37-7523	DOIT COMPUTING SVS - DB2 (DBMS)				89,396	89,396		89,396	89,396
37-7771	COMPUTER SOFTWARE <$5,000 - A		11,287						
37-8371	COMPUTER HARDWARE <$5,000 - A		34,290						
	TOTAL EMISSIONS-VID		201,607		200,941	200,941		200,941	200,941
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913
	TOTAL PURCHASING ASSESSMENT	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	8,772	8,772	8,772	8,772	8,772	8,772	8,772	8,772
	TOTAL STATE COST ALLOCATION	8,772	8,772	8,772	8,772	8,772	8,772	8,772	8,772
	TOTAL EXPENDITURES	8,420,218	8,780,688	9,142,759	9,508,245	9,418,573	9,220,330	10,497,399	10,382,190

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				124,654	124,654		188,551	188,551
	TOTAL REVENUE				124,654	124,654		188,551	188,551
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				125,565	125,565		190,542	190,542
01-5904	VACANCY SAVINGS				-911	-911		-1,991	-1,991
	TOTAL PERSONNEL				124,654	124,654		188,551	188,551
	TOTAL EXPENDITURES				124,654	124,654		188,551	188,551

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BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-303	OCCUPATIONAL STUDIES								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				22,099	22,086		23,564	23,564
	TOTAL REVENUE				22,099	22,086		23,564	23,564
EXISTING POSITIONS									
370	COMPUTER NETWORK SPECIALIST II			-3.00	-217,811	-3.00 -217,811	-3.00	-229,474	-3.00 -229,474
380	IT PROFESSIONAL III			2.00	142,410	2.00 142,410	2.00	151,234	2.00 151,234
410	IT PROFESSIONAL IV			1.00	85,531	1.00 85,531	1.00	88,952	1.00 88,952
490	COMPUTER NETWORK SPECIALIST II			-1.00	-74,584	-1.00 -74,584	-1.00	-77,568	-1.00 -77,568
500	IT PROFESSIONAL III			1.00	78,034	1.00 78,034	1.00	81,156	1.00 81,156
520	IT PROFESSIONAL II			2.00	120,480	2.00 120,480	2.00	131,090	2.00 131,090
530	COMPUTER NETWORK SPECIALIST I			-2.00	-115,244	-2.00 -115,244	-2.00	-125,322	-2.00 -125,322
	TOTAL EXISTING POSITIONS				18,816	18,816		20,068	20,068
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				18,816	18,816		20,068	20,068
01-5200	WORKERS COMPENSATION				10	10		23	23
01-5300	RETIREMENT				2,263	2,263		2,420	2,420
01-5400	PERSONNEL ASSESSMENT				178	178		180	180
01-5700	PAYROLL ASSESSMENT				61	48		57	57
01-5750	RETIRED EMPLOYEES GROUP INSUR				807	807		903	903
01-5800	UNEMPLOYMENT COMPENSATION				25	25		16	16
01-5840	MEDICARE				274	274		290	290
01-5904	VACANCY SAVINGS				-335	-335		-393	-393
	TOTAL PERSONNEL				22,099	22,086		23,564	23,564
	TOTAL EXPENDITURES				22,099	22,086		23,564	23,564

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BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			565,662			1,361,962		
	TOTAL REVENUE			565,662			1,361,962		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-119,787			-119,787		
01-5904	VACANCY SAVINGS			-78,948			-78,948		
01-5930	LONGEVITY PAY			3,150			4,975		
01-5970	TERMINAL ANNUAL LEAVE PAY			-6,910			-6,910		
	TOTAL PERSONNEL			-202,495			-200,670		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,449			-1,449		
04-7052	VEHICLE COMP & COLLISION INS			-2			-2		
04-7059	AG VEHICLE LIABILITY INSURANCE			125			125		
04-705B	B&G - PROP. & CONT. INSURANCE			1,370			1,370		
04-7100	STATE OWNED BLDG RENT-B&G			-5,461			-5,461		
04-7291	CELL PHONE/PAGER CHARGES			2,904			2,904		
04-7292	DOIT VOICE MAIL			35			35		
04-7295	DOIT STATE PHONE LINE			66			66		
04-7460	EQUIPMENT PURCHASES < $1,000			-342			-342		
	TOTAL OPERATING EXPENSES			-2,754			-2,754		
EQUIPMENT									
05-8240	NEW FURNISHINGS >$5,000			-9,234			-9,234		
05-8241	NEW FURNISHINGS <$5,000 - A			-313			-313		
	TOTAL EQUIPMENT			-9,547			-9,547		
NMVTIS GRANT									
13-6200	PER DIEM IN-STATE			-260			-260		
13-6220	AUTO MISC - IN-STATE			-36			-36		
13-6250	COMM AIR TRANS IN-STATE			-213			-213		

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NMVTIS GRANT									
13-7771	COMPUTER SOFTWARE <$5,000 - A			-319			-319		
13-8371	COMPUTER HARDWARE <$5,000 - A			-3,855			-3,855		
	TOTAL NMVTIS GRANT			-4,683			-4,683		
DOIT FACILITY CHARGES									
24-7520	DOIT COMPUTING SVS - BATCH			473,686			748,055		
24-7521	DOIT COMPUTING SVS - TSO			12,121			19,580		
24-7522	DOIT COMPUTING SVS - CICS			100,176			161,923		
24-7523	DOIT COMPUTING SVS - DB2 (DBMS)			532,797			822,096		
24-7526	DOIT COMPUTING SVS - TAPE STORA			10,627			17,163		
24-7527	DOIT COMPUTING SVS - DISK I/O			19,972			48,372		
24-7528	DOIT COMPUTING SVS - DISK STORA			97,304			223,194		
	TOTAL DOIT FACILITY CHARGES			1,246,683			2,040,383		
INFORMATION SERVICES									
26-7060	CONTRACTS			1,014			1,014		
26-7073	SOFTWARE LICENSE/MNT CONTRAC			100,518			100,518		
26-7074	HARDWARE LICENSE/MNT CONTRAC			74,432			74,432		
26-7431	PROFESSIONAL SERVICES-A			1,250			1,250		
26-7541	DOIT DIAL UP ACCESS			1,961			1,961		
26-7545	DOIT VPN SECURE LINK			8,116			8,116		
26-7770	COMPUTER SOFTWARE >$5,000			-27,044			-27,044		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-101,846			-101,846		
26-8370	COMPUTER HARDWARE >$5,000			-573,037			-573,037		
26-8371	COMPUTER HARDWARE <$5,000 - A			-76,178			-76,178		
	TOTAL INFORMATION SERVICES			-590,814			-590,814		
VOICE TELECOMMUNICATIONS									
28-7071	CONTRACTS - K			34,758			34,758		
28-7074	HARDWARE LICENSE/MNT CONTRAC			-31,847			-31,847		
28-7290	PHONE, FAX, COMMUNICATION LINE			10,115			10,115		
28-7509	DOIT PBX NETWORK ACCESS			9,014			9,014		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
VOICE TELECOMMUNICATIONS									
28-8271	SPECIAL EQUIPMENT <$5,000 - A			-3,580			-3,580		
28-8290	TELEPHONE SYSTEM EQUIP >$5,000			-89,250			-89,250		
	TOTAL VOICE TELECOMMUNICATIC			-70,790			-70,790		
TRAINING									
30-7302	REGISTRATION FEES			-879			-104		
	TOTAL TRAINING			-879			-104		
EMISSIONS-VID									
37-7522	DOIT COMPUTING SVS - CICS			111,545			111,545		
37-7523	DOIT COMPUTING SVS - DB2 (DBMS)			89,396			89,396		
	TOTAL EMISSIONS-VID			200,941			200,941		
	TOTAL EXPENDITURES			565,662			1,361,962		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			255,929	-866,669	378,572	306,598	-1,404,729	-618,094
	TOTAL REVENUE			255,929	-866,669	378,572	306,598	-1,404,729	-618,094
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-21	-21		-21	-21
04-7052	VEHICLE COMP & COLLISION INS				-94	-94		-94	-94
04-7054	AG TORT CLAIM ASSESSMENT			415	-926	-926	415	-926	-926
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82		82	82
04-705B	B&G - PROP. & CONT. INSURANCE				756	756		756	756
04-7100	STATE OWNED BLDG RENT-B&G				18,478	18,478		18,478	18,478
04-7292	DOIT VOICE MAIL			-96	-108	258	-96	-528	-78
04-7295	DOIT STATE PHONE LINE			-795	-4,604	-3,301	-795	-5,951	-4,560
	TOTAL OPERATING EXPENSES			-476	13,563	15,232	-476	11,796	13,637
DOIT FACILITY CHARGES									
24-7520	DOIT COMPUTING SVS - BATCH			104,670	-170,304	-9,996	133,156	-315,850	-241,386
24-7521	DOIT COMPUTING SVS - TSO			2,426	-2,388	7,250	2,817	-6,426	-7,063
24-7522	DOIT COMPUTING SVS - CICS			16,222	-516,549	-816,038	18,713	-656,533	-1,192,468
24-7523	DOIT COMPUTING SVS - DB2 (DBMS)			9,770	-100,651	949,019	11,981	-250,435	891,077
24-7525	DOIT COMPUTING SVS - TAPE I/O				60,088	60,088		80,118	
24-7526	DOIT COMPUTING SVS - TAPE STORA			-17	3,784	-25,390	-20	3,538	-28,693
24-7527	DOIT COMPUTING SVS - DISK I/O			-1,608	-21,470	-21,470	-2,269	-34,635	-55,902
24-7528	DOIT COMPUTING SVS - DISK STORA			39,123	-180,766	-327,572	56,877	-285,674	-405,097
24-7529	DOIT COMPUTING SVS - PRINT MGMN				46,864	47,809		44,786	43,652
	TOTAL DOIT FACILITY CHARGES			170,586	-881,392	-136,300	221,255	-1,421,111	-995,880
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-36	2,029	778	-36	2,002	1,167
26-739S	DOIT SECURITY ASSESSMENT				572	-484		1,176	-402
26-7532	DOIT WEB HOSTING			27,220			27,220		

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EXPENDITURES									
INFORMATION SERVICES									
26-7541	DOIT DIAL UP ACCESS			57	3,894	3,810	57	3,810	3,866
26-7542	DOIT SILVERNET ACCESS			53,275	60,523	38,406	53,275	76,565	60,570
26-7545	DOIT VPN SECURE LINK			-32	-8,670	-9,187	-32	-8,501	-8,913
	TOTAL INFORMATION SERVICES			80,484	58,348	33,323	80,484	75,052	56,288
VOICE TELECOMMUNICATIONS									
28-7509	DOIT PBX NETWORK ACCESS			464	2,192	-939	464	2,807	-2,013
	TOTAL VOICE TELECOMMUNICATIC			464	2,192	-939	464	2,807	-2,013
EMISSIONS-VID									
37-7522	DOIT COMPUTING SVS - CICS			4,499	-55,516	-68,840	4,499	-59,843	-77,381
37-7523	DOIT COMPUTING SVS - DB2 (DBMS)			683	-12,071	535,976	683	-21,637	387,135
	TOTAL EMISSIONS-VID			5,182	-67,587	467,136	5,182	-81,480	309,754
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-311	-292	-292	-311	-292	-292
	TOTAL PURCHASING ASSESSMENT			-311	-292	-292	-311	-292	-292
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION				8,499	412		8,499	412
	TOTAL STATE COST ALLOCATION				8,499	412		8,499	412
	TOTAL EXPENDITURES			255,929	-866,669	378,572	306,598	-1,404,729	-618,094

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M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				89,540	89,540		278,302	278,302
TOTAL REVENUE				89,540	89,540		278,302	278,302
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				89,540	89,540		278,302	278,302
TOTAL PERSONNEL				89,540	89,540		278,302	278,302
TOTAL EXPENDITURES				89,540	89,540		278,302	278,302
M-800 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				59,255	59,255		68,700	68,700
00-4231 COST ALLOCATION REIMBURSEMEN				-59,255	-59,255		-68,700	-68,700
TOTAL REVENUE								
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			546,408	546,408	519,550	565,019	565,019	514,106
TOTAL REVENUE			546,408	546,408	519,550	565,019	565,019	514,106
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRAC			27,327	27,327	3,327	27,327	27,327	3,327
26-7771 COMPUTER SOFTWARE <$5,000 - A			36,656	36,656	37,623	36,656	36,656	37,623
26-7773 SOFTWARE LICENSE/MNT CONTRAC					24,000			24,000
26-8370 COMPUTER HARDWARE >$5,000			406,973	406,973	382,305	417,706	417,706	372,400
26-8371 COMPUTER HARDWARE <$5,000 - A			75,452	75,452	72,295	83,330	83,330	76,756
TOTAL INFORMATION SERVICES			546,408	546,408	519,550	565,019	565,019	514,106
TOTAL EXPENDITURES			546,408	546,408	519,550	565,019	565,019	514,106

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				5,307			5,467	
TOTAL REVENUE				5,307			5,467	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				5,307			5,467	
TOTAL PERSONNEL				5,307			5,467	
TOTAL EXPENDITURES				5,307			5,467	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			79,820	80,190	79,646	94,498	99,463	99,365
	TOTAL REVENUE			79,820	80,190	79,646	94,498	99,463	99,365
EXISTING POSITIONS									
19	ADMIN								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
20	INFORMATION SYSTEMS SPECIALIST	1.00		52,288 1.00	53,152 1.00	53,152 1.00	69,628 1.00	73,611 1.00	73,611
	TOTAL NEW POSITIONS			52,288	53,152	53,152	69,628	73,611	73,611
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			52,288	53,152	53,152	69,628	73,611	73,611
01-5200	WORKERS COMPENSATION			1,087	1,165	1,165	744	953	953
01-5300	RETIREMENT			10,327	10,896	10,896	13,752	15,090	15,090
01-5400	PERSONNEL ASSESSMENT			523	505	505	696	655	655
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			162	170	133	216	213	213
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,145	2,280	2,280	1,525	3,312	3,312
01-5800	UNEMPLOYMENT COMPENSATION			94	46	46	125	59	59
01-5840	MEDICARE			758	771	771	1,010	1,068	1,068
01-5904	VACANCY SAVINGS				-2,718	-2,718		-3,760	-3,760
	TOTAL PERSONNEL			70,886	71,283	71,246	93,698	98,715	98,715
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				125	125		125	125
04-7023	OPERATING SUPPLIES-C				29	29		29	29
04-7027	OPERATING SUPPLIES-G				4	4		4	4
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148
	TOTAL OPERATING EXPENSES			301	405	421	362	432	456
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			204	204	204			
05-8331	OFFICE & OTHER EQUIPMENT - A			360	360	360			
	TOTAL EQUIPMENT			564	564	564			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,789	1,789	1,589	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			5,949	5,949	5,661			
	TOTAL INFORMATION SERVICES			8,069	7,938	7,415	438	316	194
	TOTAL EXPENDITURES			79,820	80,190	79,646	94,498	99,463	99,365

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			68,364	71,411	68,514	83,417	91,575	91,477
	TOTAL REVENUE			68,364	71,411	68,514	83,417	91,575	91,477
EXISTING POSITIONS									
49	ADMIN								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
50	COMPUTER NETWORK SPECIALIST I	1.00	45,623 1.00	48,525 1.00	48,525 1.00	60,754 1.00	67,202 1.00	67,202	
	TOTAL NEW POSITIONS			45,623	48,525	48,525	60,754	67,202	67,202
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			45,623	48,525	48,525	60,754	67,202	67,202
01-5200	WORKERS COMPENSATION			949	1,064	1,064	745	950	950
01-5300	RETIREMENT			9,011	9,948	9,948	11,999	13,776	13,776
01-5400	PERSONNEL ASSESSMENT			456	461	461	608	598	598
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			141	155	121	188	195	195
01-5750	RETIRED EMPLOYEES GROUP INSUR			999	2,082	2,082	1,331	3,024	3,024
01-5800	UNEMPLOYMENT COMPENSATION			82	42	42	109	54	54
01-5840	MEDICARE			662	704	704	881	975	975
01-5904	VACANCY SAVINGS				-2,498	-2,498		-3,461	-3,461
	TOTAL PERSONNEL			62,425	65,499	65,465	82,617	90,827	90,827
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				125	125		125	125
04-7023	OPERATING SUPPLIES-C				29	29		29	29
04-7027	OPERATING SUPPLIES-G				4	4		4	4
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148
	TOTAL OPERATING EXPENSES			301	405	421	362	432	456
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			204	204	204			
05-8331	OFFICE & OTHER EQUIPMENT - A			360	360	360			
	TOTAL EQUIPMENT			564	564	564			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			3,949	3,949	1,305			
	TOTAL INFORMATION SERVICES			5,074	4,943	2,064	438	316	194
	TOTAL EXPENDITURES			68,364	71,411	68,514	83,417	91,575	91,477

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			18,734	20,616	20,616	9,274	11,156	11,156
	TOTAL REVENUE			18,734	20,616	20,616	9,274	11,156	11,156
EXPENDITURES									
OPERATING EXPENSES									
04-705B	B&G - PROP. & CONT. INSURANCE			134	208	208	134	208	208
04-7060	CONTRACTS			3,500	3,500	3,500			
04-7100	STATE OWNED BLDG RENT-B&G			9,140	10,948	10,948	9,140	10,948	10,948
	TOTAL OPERATING EXPENSES			12,774	14,656	14,656	9,274	11,156	11,156
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			5,960	5,960	5,960			
	TOTAL EQUIPMENT			5,960	5,960	5,960			
	TOTAL EXPENDITURES			18,734	20,616	20,616	9,274	11,156	11,156

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-256 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			3,471	4,228	4,228	6,647	4,898	4,898
TOTAL REVENUE			3,471	4,228	4,228	6,647	4,898	4,898
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			1,088	1,153	1,153	3,164	1,572	1,572
02-6130 PUBLIC TRANS OUT-OF-STATE				559	559		559	559
02-6140 PERSONAL VEHICLE OUT-OF-STATE				149	149		149	149
02-6150 COMM AIR TRANS OUT-OF-STATE			488	922	922	1,188	1,173	1,173
TOTAL OUT-OF-STATE TRAVEL			1,576	2,783	2,783	4,352	3,453	3,453
OPERATING EXPENSES								
04-7302 REGISTRATION FEES			1,895	1,445	1,445	2,295	1,445	1,445
TOTAL OPERATING EXPENSES			1,895	1,445	1,445	2,295	1,445	1,445
TOTAL EXPENDITURES			3,471	4,228	4,228	6,647	4,898	4,898
E-276 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			101,567	54,118	54,118	67,274	33,313	33,313
TOTAL REVENUE			101,567	54,118	54,118	67,274	33,313	33,313
EXPENDITURES								
VOICE TELECOMMUNICATIONS								
28-7431 PROFESSIONAL SERVICES-A						3,876	1,632	1,632
28-8370 COMPUTER HARDWARE >$5,000			101,567	54,118	54,118	63,398	31,681	31,681
TOTAL VOICE TELECOMMUNICATIC			101,567	54,118	54,118	67,274	33,313	33,313
TOTAL EXPENDITURES			101,567	54,118	54,118	67,274	33,313	33,313

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-253	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			79,820	80,190	77,507	94,498	99,463	99,365
	TOTAL REVENUE			79,820	80,190	77,507	94,498	99,463	99,365
EXISTING POSITIONS									
29	ADMIN								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
30	INFORMATION SYSTEMS SPECIALIST	1.00		52,288 1.00	53,152 1.00	53,152 1.00	69,628 1.00	73,611 1.00	73,611
	TOTAL NEW POSITIONS			52,288	53,152	53,152	69,628	73,611	73,611
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			52,288	53,152	53,152	69,628	73,611	73,611
01-5200	WORKERS COMPENSATION			1,087	1,165	1,165	744	953	953
01-5300	RETIREMENT			10,327	10,896	10,896	13,752	15,090	15,090
01-5400	PERSONNEL ASSESSMENT			523	505	505	696	655	655
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			162	170	133	216	213	213
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,145	2,280	2,280	1,525	3,312	3,312
01-5800	UNEMPLOYMENT COMPENSATION			94	46	46	125	59	59
01-5840	MEDICARE			758	771	771	1,010	1,068	1,068
01-5904	VACANCY SAVINGS				-2,718	-2,718		-3,760	-3,760
	TOTAL PERSONNEL			70,886	71,283	71,246	93,698	98,715	98,715
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				125	125		125	125
04-7023	OPERATING SUPPLIES-C				29	29		29	29
04-7027	OPERATING SUPPLIES-G				4	4		4	4
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL			38	38	43	51	42	51
04-7295	DOIT STATE PHONE LINE			141	110	121	189	133	148
	TOTAL OPERATING EXPENSES			301	405	421	362	432	456
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			204	204	204			
05-8331	OFFICE & OTHER EQUIPMENT - A			360	360	360			
	TOTAL EQUIPMENT			564	564	564			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,789	1,789	1,589	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			5,949	5,949	3,522			
	TOTAL INFORMATION SERVICES			8,069	7,938	5,276	438	316	194
	TOTAL EXPENDITURES			79,820	80,190	77,507	94,498	99,463	99,365

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			47,654	54,709	54,709	59,603	60,993	60,993
	TOTAL REVENUE			47,654	54,709	54,709	59,603	60,993	60,993
	EXPENDITURES								
	TRAINING								
30-6200	PER DIEM IN-STATE			12,204	12,204	12,204	21,420	21,420	21,420
30-6250	COMM AIR TRANS IN-STATE			5,684	5,684	5,684	9,094	9,094	9,094
30-6270	DINERS CLUB ATM CHARGES I/S			276	276	276	362	362	362
30-7302	REGISTRATION FEES			29,490	36,545	36,545	28,727	30,117	30,117
	TOTAL TRAINING			47,654	54,709	54,709	59,603	60,993	60,993
	TOTAL EXPENDITURES			47,654	54,709	54,709	59,603	60,993	60,993
E-330	SERVICES AT LEVEL CLOSEST TO PE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				3,116	3,116		6,844	6,844
	TOTAL REVENUE				3,116	3,116		6,844	6,844
	EXPENDITURES								
	DATA TELECOMMUNICATIONS								
27-7290	PHONE, FAX, COMMUNICATION LINE				3,116	3,116		6,232	6,232
	TOTAL DATA TELECOMMUNICATIO				3,116	3,116		6,232	6,232
	VOICE TELECOMMUNICATIONS								
28-7073	SOFTWARE LICENSE/MNT CONTRACT							612	612
	TOTAL VOICE TELECOMMUNICATIC							612	612
	TOTAL EXPENDITURES				3,116	3,116		6,844	6,844

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-586 TECHNOLOGY INVEST: MAXIMIZE INT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			305,724	305,724	305,724			
TOTAL REVENUE			305,724	305,724	305,724			
EXPENDITURES								
INFORMATION SERVICES								
26-7211 MSA PROGRAMMER CHARGES			4,545	4,545	4,545			
26-7770 COMPUTER SOFTWARE >$5,000			43,293	43,293	43,293			
26-8370 COMPUTER HARDWARE >$5,000			254,623	254,623	254,623			
TOTAL INFORMATION SERVICES			302,461	302,461	302,461			
TRAINING								
30-7060 CONTRACTS			3,263	3,263	3,263			
TOTAL TRAINING			3,263	3,263	3,263			
TOTAL EXPENDITURES			305,724	305,724	305,724			
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			26,980	30,834	30,834			
TOTAL REVENUE			26,980	30,834	30,834			
EXPENDITURES								
INFORMATION SERVICES								
26-8370 COMPUTER HARDWARE >$5,000			26,980	30,834	30,834			
TOTAL INFORMATION SERVICES			26,980	30,834	30,834			
TOTAL EXPENDITURES			26,980	30,834	30,834			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			47,711	48,815	48,071	58,012	62,176	62,078
	TOTAL REVENUE			47,711	48,815	48,071	58,012	62,176	62,078
EXISTING POSITIONS									
39	ADMIN								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
40	MANAGEMENT ANALYST 2	1.00		29,355 1.00	29,840 1.00	29,840 1.00	40,396 1.00	42,706 1.00	42,706
	TOTAL NEW POSITIONS			29,355	29,840	29,840	40,396	42,706	42,706
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			29,355	29,840	29,840	40,396	42,706	42,706
01-5200	WORKERS COMPENSATION			611	654	654	764	920	920
01-5300	RETIREMENT			5,798	6,117	6,117	7,978	8,755	8,755
01-5400	PERSONNEL ASSESSMENT			294	283	283	404	380	380
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			91	95	75	125	124	124
01-5750	RETIRED EMPLOYEES GROUP INSUR			643	1,280	1,280	885	1,922	1,922
01-5800	UNEMPLOYMENT COMPENSATION			53	26	26	72	35	35
01-5840	MEDICARE			425	433	433	586	619	619
01-5904	VACANCY SAVINGS				-1,610	-1,610		-2,316	-2,316
	TOTAL PERSONNEL			41,772	42,134	42,114	57,212	60,659	60,659
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				466	466		466	466
03-6230	PUBLIC TRANSPORTATION IN-STATE				53	53		53	53
03-6250	COMM AIR TRANS IN-STATE				250	250		250	250
	TOTAL IN-STATE TRAVEL				769	769		769	769

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				125	125		125	125
04-7023	OPERATING SUPPLIES-C				29	29		29	29
04-7027	OPERATING SUPPLIES-G				4	4		4	4
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
	TOTAL OPERATING EXPENSES			301	405	421	362	432	456
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			204	204	204			
05-8331	OFFICE & OTHER EQUIPMENT - A			360	360	360			
	TOTAL EQUIPMENT			564	564	564			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			35	35		55	55	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			794	794	594	87	87	
26-7773	SOFTWARE LICENSE/MNT CONTRACT								20
26-8371	COMPUTER HARDWARE <$5,000 - A			3,949	3,949	3,444			
	TOTAL INFORMATION SERVICES			5,074	4,943	4,203	438	316	194
	TOTAL EXPENDITURES			47,711	48,815	48,071	58,012	62,176	62,078

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4715 DMV, AUTOMATION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			144,644	131,154	131,154	3,888	3,888	3,888
	TOTAL REVENUE			144,644	131,154	131,154	3,888	3,888	3,888
	EXPENDITURES								
	EQUIPMENT								
05-8310	PICK-UPS, VANS - NEW			73,322	73,322	73,322			
05-8331	OFFICE & OTHER EQUIPMENT - A			4,744	4,744	4,744			
	TOTAL EQUIPMENT			78,066	78,066	78,066			
	INFORMATION SERVICES								
26-7073	SOFTWARE LICENSE/MNT CONTRACT			3,888	3,888	3,888	3,888	3,888	3,888
26-7771	COMPUTER SOFTWARE <$5,000 - A			49,200	49,200	49,200			
26-8331	OFFICE & OTHER EQUIPMENT - A			13,490					
	TOTAL INFORMATION SERVICES			66,578	53,088	53,088	3,888	3,888	3,888
	TOTAL EXPENDITURES			144,644	131,154	131,154	3,888	3,888	3,888
E-906	TRANSFER SHIPPING FROM B/A 4742								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			115	115	115	115	115	115
	TOTAL REVENUE			115	115	115	115	115	115
	EXPENDITURES								
	OPERATING EXPENSES								
04-7030	FREIGHT CHARGES			115	115	115	115	115	115
	TOTAL OPERATING EXPENSES			115	115	115	115	115	115
	TOTAL EXPENDITURES			115	115	115	115	115	115

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	1,005,118	977,690	1,176,852	1,135,809	1,128,197	1,185,112	1,144,250	1,143,914
00-2518	HIGHWAY FUND REVERSION	-23,595							
00-4254	MISCELLANEOUS REVENUE	3,783	1,642	3,783	3,783	3,783	3,783	3,783	3,783
00-4602	HIGHWAY FUND SALARY ADJUSTMEN	85,000	123,512						
00-4761	TRANSFER FROM TRAFFIC SAFETY-A	1,857							
	TOTAL REVENUE	1,072,163	1,102,844	1,180,635	1,139,592	1,131,980	1,188,895	1,148,033	1,147,697
EXISTING POSITIONS									
9	CHIEF ALJ								
10	CHIEF ADM LAW JUDGE (LIC ATTY)	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
19	ADMIN LAW JUDGES								
20	ADMIN LAW JUDGE (LIC ATTY) EA	4.00	4.00	384,988	4.00 411,262	4.00 411,262	4.00 384,988	4.00 427,712	4.00 427,712
59	DUI ADJUDICATOR	1.00	1.00	55,528	1.00 56,446	1.00 56,446	1.00 55,528	1.00 58,704	1.00 58,704
69	SUPPORT STAFF								
70	LEGAL SECRETARY 2	5.00	5.00	203,620	5.00 207,256	5.00 207,256	5.00 208,585	5.00 220,804	5.00 220,804
90	LEGAL OFFICE MANAGER	1.00	1.00	45,849	1.00 46,766	1.00 46,766	1.00 47,845	1.00 50,754	1.00 50,754
	TOTAL EXISTING POSITIONS			791,358	829,830	829,830	798,319	870,398	870,398
	TOTAL EXISTING FTE		12.00	12.00	12.00	12.00	12.00	12.00	12.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	702,486	741,827	791,358	829,830	829,830	798,319	870,398	870,398
01-5200	WORKERS COMPENSATION	10,561	9,824	8,978	9,548	9,548	9,036	11,117	11,117
01-5300	RETIREMENT	114,270	126,474	126,278	136,014	136,014	127,162	142,402	142,402
01-5400	PERSONNEL ASSESSMENT	7,476	7,419	7,914	7,883	7,883	7,983	7,747	7,747
01-5500	GROUP INSURANCE	68,060	72,024	72,024	80,256	73,560	72,024	90,168	90,168
01-5700	PAYROLL ASSESSMENT	2,397	2,299	2,451	2,657	2,077	2,474	2,523	2,523
01-5750	RETIRED EMPLOYEES GROUP INSUR	15,851	15,059	17,330	35,600	35,600	17,483	39,167	39,167
01-5800	UNEMPLOYMENT COMPENSATION	1,245	1,260	1,428	914	914	1,439	694	694
01-5830	COMP TIME PAYOFF	73		73			73		
01-5840	MEDICARE	7,862	8,782	8,816	9,199	9,199	8,917	9,670	9,670

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-75,324	-75,324		-129,049	-129,049
01-5904	VACANCY SAVINGS		(1,316)		-2,909	-2,909		-2,924	-2,924
01-5930	LONGEVITY PAY	7,225	8,075	7,225	8,100	8,100	7,225	8,625	8,625
01-5970	TERMINAL ANNUAL LEAVE PAY	146		146			146		
	TOTAL PERSONNEL	937,652	991,727	1,044,021	1,041,768	1,034,492	1,052,281	1,050,538	1,050,538
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,315	3,392	1,315	1,315	1,315	1,315	1,315	1,315
03-6210	MP DAILY RENTAL IN-STATE	124	137	124	124	124	124	124	124
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	4,611	7,575	4,611	4,191	4,191	4,611	4,191	4,191
03-6240	PERSONAL VEHICLE IN-STATE	1,210	639	1,210	1,210	1,210	1,210	1,210	1,210
03-6250	COMM AIR TRANS IN-STATE	351	161	351	351	351	351	351	351
	TOTAL IN-STATE TRAVEL	7,611	11,904	7,611	7,191	7,191	7,611	7,191	7,191
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	665	5,335	665	665	665	665	665	665
04-7024	OPERATING SUPPLIES-D		19						
04-7027	OPERATING SUPPLIES-G	62		62	62	62	62	62	62
04-7030	FREIGHT CHARGES	8	9	8	8	8	8	8	8
04-7043	PRINTING AND COPYING - B	66	307	66	66	66	66	66	66
04-7045	STATE PRINTING CHARGES	904	992	904	904	904	904	904	904
04-7050	EMPLOYEE BOND INSURANCE	35	32	37	37	37	37	37	37
04-7051	AGENCY OWNED - PROP. & CONT. IN	304		304			304		
04-7054	AG TORT CLAIM ASSESSMENT	1,340	1,422	1,340	1,340	1,340	1,340	1,340	1,340
04-705B	B&G - PROP. & CONT. INSURANCE		304		253	253		253	253
04-7080	LEGAL AND COURT	712	3,440	712	3,440	3,440	712	3,440	3,440
04-7088	WITNESS OR EXPERT WITNESS FEES	20,562	13,592	20,562	20,562	20,562	20,562	20,562	20,562
04-7090	EQUIPMENT REPAIR		721						
04-7091	EQUIPMENT REPAIR-A	135	123	135	135	135	135	135	135
04-7100	STATE OWNED BLDG RENT-B&G	20,770	20,770	20,770	17,286	17,286	20,770	17,286	17,286

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7222	DATA PROCESSING SUPPLIES	2,246	2,386	2,246	2,246	2,246	2,246	2,246	2,246
04-7250	B & G EXTRA SERVICES		192						
04-7285	POSTAGE - STATE MAILROOM	30,106	22,414	30,106	30,106	30,106	30,106	30,106	30,106
04-7290	PHONE, FAX, COMMUNICATION LINE	45	45	45	45	45	45	45	45
04-7292	DOIT VOICE MAIL	233	444	233	211	211	233	211	211
04-7295	DOIT STATE PHONE LINE	1,348	1,532	1,348	1,710	1,710	1,348	1,381	1,381
04-7296	DOIT LONG DISTANCE CHARGES	295	347	295	295	295	295	295	295
04-7330	SPECIAL REPORTS	9		9	9	9	9	9	9
04-7370	PUBLICATIONS AND PERIODICALS	125		125	125	125	125	125	125
04-7371	PUBLICATIONS AND PERIODICALS-A	395	395	395	395	395	395	395	395
04-7430	PROFESSIONAL SERVICES	25		25	25	25	25	25	25
04-7460	EQUIPMENT PURCHASES < $1,000	648	3,527	648			648		
04-7637	NOTARY FEE APPLY OR RENEW	120		120	120	120	120	120	120
04-7750	NON EMPLOYEE IN-STATE TRAVEL		52						
04-7980	OPERATING LEASE PAYMENTS	3,181	3,806	3,181	3,012	3,012	3,181	3,012	3,012
	TOTAL OPERATING EXPENSES	84,339	82,206	84,341	83,057	83,057	84,341	82,728	82,728
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A	3,947		3,947			3,947		
	TOTAL EQUIPMENT	3,947		3,947			3,947		
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS	22,500		22,500			22,500		
	TOTAL MAINT OF BUILDINGS & GR(	22,500		22,500			22,500		
ADJUDICATION SKILLS TRAINING									
16-6200	PER DIEM IN-STATE	691		691			691		
16-6250	COMM AIR TRANS IN-STATE	32		32			32		
16-7302	REGISTRATION FEES	1,135		1,135			1,135		
	TOTAL ADJUDICATION SKILLS TRA	1,858		1,858			1,858		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT		63						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	1,458	1,446	3,559	709	709	3,559	709	709
26-739S	DOIT SECURITY ASSESSMENT				749	749		749	749
26-7771	COMPUTER SOFTWARE <$5,000 - A	957	1,737	957			957		
26-8371	COMPUTER HARDWARE <$5,000 - A	5,723	4,002	5,723			5,723		
	TOTAL INFORMATION SERVICES	8,138	7,248	10,239	1,458	1,458	10,239	1,458	1,458
TRAINING									
30-6200	PER DIEM IN-STATE	913	1,352	913	913	913	913	913	913
30-6210	MP DAILY RENTAL IN-STATE	185	694	185	185	185	185	185	185
30-6220	AUTO MISC - IN-STATE	29		29	29	29	29	29	29
30-6240	PERSONAL VEHICLE IN-STATE	9	30	9	9	9	9	9	9
30-6250	COMM AIR TRANS IN-STATE	633	863	633	633	633	633	633	633
30-7302	REGISTRATION FEES	1,069	3,540	1,069	1,069	1,069	1,069	1,069	1,069
	TOTAL TRAINING	2,838	6,479	2,838	2,838	2,838	2,838	2,838	2,838
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	136	136	136	136	136	136	136	136
	TOTAL PURCHASING ASSESSMENT	136	136	136	136	136	136	136	136
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	3,144	3,144	3,144	3,144	2,808	3,144	3,144	2,808
	TOTAL STATEWIDE COST ALLOCAT	3,144	3,144	3,144	3,144	2,808	3,144	3,144	2,808
	TOTAL EXPENDITURES	1,072,163	1,102,844	1,180,635	1,139,592	1,131,980	1,188,895	1,148,033	1,147,697

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				26,868	26,868		39,733	39,733
TOTAL REVENUE				26,868	26,868		39,733	39,733
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				26,904	26,904		39,803	39,803
01-5904 VACANCY SAVINGS				-36	-36		-70	-70
TOTAL PERSONNEL				26,868	26,868		39,733	39,733
TOTAL EXPENDITURES				26,868	26,868		39,733	39,733
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				18,797	18,797		58,723	58,723
TOTAL REVENUE				18,797	18,797		58,723	58,723
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				18,797	18,797		58,723	58,723
TOTAL PERSONNEL				18,797	18,797		58,723	58,723
TOTAL EXPENDITURES				18,797	18,797		58,723	58,723

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-34,746			-34,550		
	TOTAL REVENUE			-34,746			-34,550		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-73			-73		
01-5904	VACANCY SAVINGS			1,287			1,287		
01-5930	LONGEVITY PAY			875			1,400		
01-5970	TERMINAL ANNUAL LEAVE PAY			-146			-146		
	TOTAL PERSONNEL			1,943			2,468		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-420			-420		
	TOTAL IN-STATE TRAVEL			-420			-420		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-304			-304		
04-705B	B&G - PROP. & CONT. INSURANCE			253			253		
04-7080	LEGAL AND COURT			2,728			2,728		
04-7100	STATE OWNED BLDG RENT-B&G			-3,484			-3,484		
04-7292	DOIT VOICE MAIL			-22			-22		
04-7295	DOIT STATE PHONE LINE			362			33		
04-7460	EQUIPMENT PURCHASES < $1,000			-648			-648		
04-7980	OPERATING LEASE PAYMENTS			-169			-169		
	TOTAL OPERATING EXPENSES			-1,284			-1,613		
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			-3,947			-3,947		
	TOTAL EQUIPMENT			-3,947			-3,947		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MAINT OF BUILDINGS & GROUNDS									
07-7060	CONTRACTS			-22,500			-22,500		
	TOTAL MAINT OF BUILDINGS & GR(			-22,500			-22,500		
ADJUDICATION SKILLS TRAINING									
16-6200	PER DIEM IN-STATE			-691			-691		
16-6250	COMM AIR TRANS IN-STATE			-32			-32		
16-7302	REGISTRATION FEES			-1,135			-1,135		
	TOTAL ADJUDICATION SKILLS TRA			-1,858			-1,858		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-957			-957		
26-8371	COMPUTER HARDWARE <$5,000 - A			-5,723			-5,723		
	TOTAL INFORMATION SERVICES			-6,680			-6,680		
	TOTAL EXPENDITURES			-34,746			-34,550		

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-13	6,856	4,221	1	6,918	4,253
	TOTAL REVENUE			-13	6,856	4,221	1	6,918	4,253
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				1,038	1,038		1,038	1,038
	TOTAL IN-STATE TRAVEL				1,038	1,038		1,038	1,038
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7054	AG TORT CLAIM ASSESSMENT			83	-185	-185	83	-185	-185
04-705B	B&G - PROP. & CONT. INSURANCE				140	140		140	140
04-7100	STATE OWNED BLDG RENT-B&G				3,420	3,420		3,420	3,420
04-7292	DOIT VOICE MAIL			-7	-8	21	-7	-42	-6
04-7295	DOIT STATE PHONE LINE			-75	-434	-311	-61	-453	-347
	TOTAL OPERATING EXPENSES			1	2,929	3,081	15	2,876	3,018
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-7	406	172	-7	400	244
26-739S	DOIT SECURITY ASSESSMENT				114	-83		235	-60
	TOTAL INFORMATION SERVICES			-7	520	89	-7	635	184
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-7	13	13	-7	13	13
	TOTAL PURCHASING ASSESSMENT			-7	13	13	-7	13	13
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION				2,356			2,356	
	TOTAL STATEWIDE COST ALLOCAT				2,356			2,356	
	TOTAL EXPENDITURES			-13	6,856	4,221	1	6,918	4,253

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-715 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			13,000	13,000	8,233	14,506	14,506	6,548
TOTAL REVENUE			13,000	13,000	8,233	14,506	14,506	6,548
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRACT			105	105		165	165	60
26-7771 COMPUTER SOFTWARE <$5,000 - A			4,128	4,128	1,179	4,128	4,128	1,179
26-7773 SOFTWARE LICENSE/MNT CONTRACT								60
26-8371 COMPUTER HARDWARE <$5,000 - A			8,767	8,767	7,054	10,213	10,213	5,249
TOTAL INFORMATION SERVICES			13,000	13,000	8,233	14,506	14,506	6,548
TOTAL EXPENDITURES			13,000	13,000	8,233	14,506	14,506	6,548
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEN				29,623			30,523	
TOTAL REVENUE				29,623			30,523	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				29,623			30,523	
TOTAL PERSONNEL				29,623			30,523	
TOTAL EXPENDITURES				29,623			30,523	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,865			1,865		
TOTAL REVENUE			1,865			1,865		
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			456			456		
03-6210 MP DAILY RENTAL IN-STATE			222			222		
03-6230 PUBLIC TRANSPORTATION IN-STATE			160			160		
03-6240 PERSONAL VEHICLE IN-STATE			27			27		
03-6250 COMM AIR TRANS IN-STATE			1,000			1,000		
TOTAL IN-STATE TRAVEL			1,865			1,865		
TOTAL EXPENDITURES			1,865			1,865		
E-720 NEW EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			800	800	800			
TOTAL REVENUE			800	800	800			
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			800	800	800			
TOTAL OPERATING EXPENSES			800	800	800			
TOTAL EXPENDITURES			800	800	800			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4732 DMV, HEARINGS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			10,011	5,477	5,477	10,011	5,477	5,477
TOTAL REVENUE			10,011	5,477	5,477	10,011	5,477	5,477
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			2,976	2,176	2,176	2,976	2,176	2,176
03-6210 MP DAILY RENTAL IN-STATE			306			306		
03-6211 MP MONTHLY VEHICLE RENTAL IN-ST			5,502	3,301	3,301	5,502	3,301	3,301
03-6240 PERSONAL VEHICLE IN-STATE			227			227		
03-6250 COMM AIR TRANS IN-STATE			1,000			1,000		
TOTAL IN-STATE TRAVEL			10,011	5,477	5,477	10,011	5,477	5,477
TOTAL EXPENDITURES			10,011	5,477	5,477	10,011	5,477	5,477
E-252 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			90			90		
TOTAL REVENUE			90			90		
EXPENDITURES								
OPERATING EXPENSES								
04-7040 NON-STATE PRINTING SERVICES			90			90		
TOTAL OPERATING EXPENSES			90			90		
TOTAL EXPENDITURES			90			90		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
B-000	BASE																
REVENUE																	
00-4203	PRIOR YEAR REFUNDS	1,108															
00-4231	COST ALLOCATION REIMBURSEMEN	1,054,999		1,200,146		1,236,172		1,290,964		1,288,253		1,236,186		1,296,786		1,298,382	
00-4757	TRANS FROM DPS CRIMINAL JUSTICE	98,204				98,204						98,204					
	TOTAL REVENUE	1,154,311		1,200,146		1,334,376		1,290,964		1,288,253		1,334,390		1,296,786		1,298,382	
EXISTING POSITIONS																	
10	DIRECTOR, PUBLIC SAFETY		1.00		1.00	120,401	1.00	128,827	1.00	128,827	1.00	120,401	1.00	133,980	1.00	133,980	
20	DEPUTY CHIEF OF STAFF, DPS		1.00		1.00	91,900	1.00	93,420	1.00	93,420	1.00	91,900	1.00	97,157	1.00	97,157	
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	
60	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	
70	DEP DIRECTOR, PUBLIC SAFETY		1.00		1.00	106,200	1.00	113,246	1.00	113,246	1.00	106,200	1.00	117,776	1.00	117,776	
80	ADMIN 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	
90	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	
	TOTAL EXISTING POSITIONS					548,976		573,086		573,086		548,976		596,011		596,011	
	TOTAL EXISTING FTE				7.00	7.00		7.00		7.00		7.00		7.00		7.00	
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES	407,846		506,415		548,976		573,086		573,086		548,976		596,011		596,011	
01-5200	WORKERS COMPENSATION	5,876		5,675		5,215		5,599		5,599		5,228		6,551		6,551	
01-5300	RETIREMENT	53,939		72,475		79,745		84,991		84,991		79,745		88,391		88,391	
01-5400	PERSONNEL ASSESSMENT	2,750		2,738		2,693		2,605		2,605		2,693		2,538		2,538	
01-5500	GROUP INSURANCE	34,541		42,014		42,014		46,816		42,910		42,014		52,598		52,598	
01-5700	PAYROLL ASSESSMENT	1,633		1,570		1,702		1,834		1,433		1,702		1,729		1,729	
01-5750	RETIRED EMPLOYEES GROUP INSUR	9,243		10,280		12,024		24,586		24,586		12,024		26,821		26,821	
01-5800	UNEMPLOYMENT COMPENSATION	722		862		989		632		632		989		477		477	
01-5810	OVERTIME PAY	816				816						816					
01-5830	COMP TIME PAYOFF	3,463				3,463						3,463					
01-5840	MEDICARE	5,930		7,342		7,961		8,310		8,310		7,962		8,640		8,640	
01-5841	SOCIAL SECURITY																
01-5901	PAYROLL ADJUSTMENT							-46,425		-46,425				-81,367		-81,367	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY	550	725	550	700	700	550	850	850
	TOTAL PERSONNEL	527,309	650,096	706,148	702,734	698,427	706,162	703,239	703,239
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,131	1,917	1,131	1,131	1,131	1,131	1,131	1,131
02-6130	PUBLIC TRANS OUT-OF-STATE	63	192	63	63	63	63	63	63
02-6140	PERSONAL VEHICLE OUT-OF-STATE	12		12	12	12	12	12	12
02-6150	COMM AIR TRANS OUT-OF-STATE	637	782	637	637	637	637	637	637
02-7291	CELL PHONE/PAGER CHARGES	93		93			93		
	TOTAL OUT-OF-STATE TRAVEL	1,936	2,891	1,936	1,843	1,843	1,936	1,843	1,843
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	2,927	2,792	2,927	2,927	2,927	2,927	2,927	2,927
03-6220	AUTO MISC - IN-STATE	388		388	388	388	388	388	388
03-6230	PUBLIC TRANSPORTATION IN-STATE	22		22	22	22	22	22	22
03-6240	PERSONAL VEHICLE IN-STATE	538	270	538	37	37	538	37	37
03-6250	COMM AIR TRANS IN-STATE	4,517	7,040	4,517	4,517	4,517	4,517	4,517	4,517
03-6260	STATE OWNED-AIR TRANS I/S	160		160	160	160	160	160	160
03-6270	DINERS CLUB ATM CHARGES I/S	2		2	2	2	2	2	2
	TOTAL IN-STATE TRAVEL	8,554	10,102	8,554	8,053	8,053	8,554	8,053	8,053
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	3,308	1,963	3,308	3,308	3,308	3,308	3,308	3,308
04-7030	FREIGHT CHARGES		16						
04-7031	FREIGHT CHARGES - A	77	10	77	77	77	77	77	77
04-7040	NON-STATE PRINTING SERVICES	1,849	4,216	1,849	1,849	1,849	1,849	1,849	1,849
04-7043	PRINTING AND COPYING - B	246	150	246	246	246	246	246	246
04-7045	STATE PRINTING CHARGES	36	231	36	36	36	36	36	36
04-7050	EMPLOYEE BOND INSURANCE	21	19	22	22	22	22	22	22
04-7051	AGENCY OWNED - PROP. & CONT. IN	789		789			789		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336			336		
04-7054	AG TORT CLAIM ASSESSMENT	781	830	781	781	781	781	781	781

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE	212	456	212			212		
04-705A	NON B&G - PROP. & CONT. INSURAN		5		4	4		4	4
04-705B	B&G - PROP. & CONT. INSURANCE		784		1,517	1,517		1,517	1,517
04-7060	CONTRACTS	2,776		2,776			2,776		
04-7080	LEGAL AND COURT	250		250	250	250	250	250	250
04-7090	EQUIPMENT REPAIR	130		130	130	130	130	130	130
04-7100	STATE OWNED BLDG RENT-B&G	53,422	53,421	53,422	101,667	101,667	53,422	101,667	101,667
04-7110	NON-STATE OWNED OFFICE RENT	2,532	2,521	2,532	2,209	2,209	2,532	2,218	2,218
04-7120	ADVERTISING & PUBLIC RELATIONS	912	4,531	912	912	912	912	912	912
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		263						
04-7153	GASOLINE	2,318	2,605	2,318	2,318	2,318	2,318	2,318	2,318
04-7270	LATE FEES AND PENALTIES	5		5			5		
04-7280	OUTSIDE POSTAGE		22						
04-7285	POSTAGE - STATE MAILROOM	65	74	65	65	65	65	65	65
04-7291	CELL PHONE/PAGER CHARGES	2,207	2,698	2,207	2,207	2,207	2,207	2,207	2,207
04-7292	DOIT VOICE MAIL	422	591	422	422	422	422	422	422
04-7295	DOIT STATE PHONE LINE	2,565	2,845	2,565	2,565	2,565	2,565	2,565	2,565
04-7296	DOIT LONG DISTANCE CHARGES	153	261	153	153	153	153	153	153
04-7300	DUES AND REGISTRATIONS	670	1,264	670	375	375	670	375	375
04-7301	MEMBERSHIP DUES	670		670	245	245	670	245	245
04-7302	REGISTRATION FEES	1,175		1,175	995	995	1,175	995	995
04-7370	PUBLICATIONS AND PERIODICALS	1,708	636	1,708	1,708	1,708	1,708	1,211	1,211
04-7460	EQUIPMENT PURCHASES < $1,000	1,930		1,930			1,930		
04-7637	NOTARY FEE APPLY OR RENEW	85		85			85		
04-7980	OPERATING LEASE PAYMENTS	3,231	3,405	3,231	3,231	3,231	3,231	3,231	3,231
	TOTAL OPERATING EXPENSES	84,881	84,152	84,882	127,292	127,292	84,882	126,804	126,804
DRUG DIVERSION BYRNE GRANT									
11-7060	CONTRACTS	74,999		74,999			74,999		
	TOTAL DRUG DIVERSION BYRNE G	74,999		74,999			74,999		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TEEN DRUG DIVERSION GRANT									
12-7060	CONTRACTS	23,205		23,205			23,205		
	TOTAL TEEN DRUG DIVERSION GR	23,205		23,205			23,205		
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS	11,734	11,734	11,734	11,094	12,690	11,734	11,094	12,690
	TOTAL VEHICLE REIMBURSEMENT	11,734	11,734	11,734	11,094	12,690	11,734	11,094	12,690
COMM ON TEST FOR INTOX									
15-6200	PER DIEM IN-STATE		7						
15-6240	PERSONAL VEHICLE IN-STATE		57						
15-7103	STATE OWNED MEETING ROOM REN	55		55	55	55	55	55	55
15-7750	NON EMPLOYEE IN-STATE TRAVEL		571		580	580		580	580
	TOTAL COMM ON TEST FOR INTOX	55	635	55	635	635	55	635	635
LAB CONTRACTS									
22-7060	CONTRACTS	413,599		413,599	432,075	432,075	413,599	437,880	437,880
22-7070	CONTRACTS - J		426,394						
	TOTAL LAB CONTRACTS	413,599	426,394	413,599	432,075	432,075	413,599	437,880	437,880
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	851	843	2,076	414	414	2,076	414	414
26-739S	DOIT SECURITY ASSESSMENT				437	437		437	437
26-7532	DOIT WEB HOSTING	4,291	3,828	4,291	4,291	4,291	4,291	4,291	4,291
26-7545	DOIT VPN SECURE LINK	169	155	169	169	169	169	169	169
26-7770	COMPUTER SOFTWARE >$5,000	196		196			196		
26-7771	COMPUTER SOFTWARE <$5,000 - A	605	1,032	605			605		
26-8371	COMPUTER HARDWARE <$5,000 - A		5,544						
	TOTAL INFORMATION SERVICES	6,112	11,402	7,337	5,311	5,311	7,337	5,311	5,311
TRAINING									
30-7300	DUES AND REGISTRATIONS	955	948	955	955	955	955	955	955

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-7302 REGISTRATION FEES		820						
TOTAL TRAINING	955	1,768	955	955	955	955	955	955
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT	972	972	972	972	972	972	972	972
TOTAL PURCHASING ASSESSMENT	972	972	972	972	972	972	972	972
TOTAL EXPENDITURES	1,154,311	1,200,146	1,334,376	1,290,964	1,288,253	1,334,390	1,296,786	1,298,382
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4231 COST ALLOCATION REIMBURSEMENT				12,888	12,888		39,847	39,847
TOTAL REVENUE				12,888	12,888		39,847	39,847
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				12,888	12,888		39,847	39,847
TOTAL PERSONNEL				12,888	12,888		39,847	39,847
TOTAL EXPENDITURES				12,888	12,888		39,847	39,847
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-4231 COST ALLOCATION REIMBURSEMENT				16,842	16,842		24,326	24,326
TOTAL REVENUE				16,842	16,842		24,326	24,326
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				16,842	16,842		24,326	24,326
TOTAL PERSONNEL				16,842	16,842		24,326	24,326
TOTAL EXPENDITURES				16,842	16,842		24,326	24,326

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-4231	COST ALLOCATION REIMBURSEMEN			54,341			59,696		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-98,204			-98,204		
	TOTAL REVENUE			-43,863			-38,508		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-817			-817		
01-5830	COMP TIME PAYOFF			-3,464			-3,464		
01-5930	LONGEVITY PAY			150			300		
	TOTAL PERSONNEL			-4,131			-3,981		
OUT-OF-STATE TRAVEL									
02-7291	CELL PHONE/PAGER CHARGES			-93			-93		
	TOTAL OUT-OF-STATE TRAVEL			-93			-93		
IN-STATE TRAVEL									
03-6240	PERSONAL VEHICLE IN-STATE			-501			-501		
	TOTAL IN-STATE TRAVEL			-501			-501		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-789			-789		
04-7052	VEHICLE COMP & COLLISION INS			-336			-336		
04-7059	AG VEHICLE LIABILITY INSURANCE			-212			-212		
04-705A	NON B&G - PROP. & CONT. INSURAN			4			4		
04-705B	B&G - PROP. & CONT. INSURANCE			1,517			1,517		
04-7100	STATE OWNED BLDG RENT-B&G			48,245			48,245		
04-7110	NON-STATE OWNED OFFICE RENT			-323			-314		
04-7270	LATE FEES AND PENALTIES			-5			-5		
04-7292	DOIT VOICE MAIL			159			159		
04-7302	REGISTRATION FEES			-30			-30		
04-7370	PUBLICATIONS AND PERIODICALS						-497		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,930			-1,930		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7637	NOTARY FEE APPLY OR RENEW			-85			-85		
	TOTAL OPERATING EXPENSES			46,215			45,727		
	DRUG DIVERSION BYRNE GRANT								
11-7060	CONTRACTS			-74,999			-74,999		
	TOTAL DRUG DIVERSION BYRNE G			-74,999			-74,999		
	TEEN DRUG DIVERSION GRANT								
12-7060	CONTRACTS			-23,205			-23,205		
	TOTAL TEEN DRUG DIVERSION GR			-23,205			-23,205		
	VEHICLE REIMBURSEMENTS								
14-7980	OPERATING LEASE PAYMENTS			-1,687			-1,687		
	TOTAL VEHICLE REIMBURSEMENTS			-1,687			-1,687		
	COMM ON TEST FOR INTOX								
15-7750	NON EMPLOYEE IN-STATE TRAVEL			580			580		
	TOTAL COMM ON TEST FOR INTOX			580			580		
	LAB CONTRACTS								
22-7060	CONTRACTS			14,747			20,440		
	TOTAL LAB CONTRACTS			14,747			20,440		
	INFORMATION SERVICES								
26-7545	DOIT VPN SECURE LINK			12			12		
26-7770	COMPUTER SOFTWARE >$5,000			-196			-196		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-605			-605		
	TOTAL INFORMATION SERVICES			-789			-789		
	TOTAL EXPENDITURES			-43,863			-38,508		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-4231	COST ALLOCATION REIMBURSEMEN			-603	17,536	17,773	-603	17,161	17,426
	TOTAL REVENUE			-603	17,536	17,773	-603	17,161	17,426
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			48	-108	-108	48	-108	-108
04-705A	NON B&G - PROP. & CONT. INSURAN				2	2		2	2
04-705B	B&G - PROP. & CONT. INSURANCE				837	837		837	837
04-7100	STATE OWNED BLDG RENT-B&G				19,892	19,892		19,892	19,892
04-7292	DOIT VOICE MAIL			-21	-17	42	-21	-84	-12
04-7295	DOIT STATE PHONE LINE			-112	-651	-467	-112	-841	-644
	TOTAL OPERATING EXPENSES			-85	19,953	20,196	-85	19,696	19,965
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	237	237	-4	234	234
26-739S	DOIT SECURITY ASSESSMENT				67	67		137	137
26-7532	DOIT WEB HOSTING			-463	-2,001	-2,001	-463	-2,187	-2,187
26-7545	DOIT VPN SECURE LINK				-98	-104		-97	-101
	TOTAL INFORMATION SERVICES			-467	-1,795	-1,801	-467	-1,913	-1,917
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-51	-622	-622	-51	-622	-622
	TOTAL PURCHASING ASSESSMENT			-51	-622	-622	-51	-622	-622
	TOTAL EXPENDITURES			-603	17,536	17,773	-603	17,161	17,426

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325 SERVICES AT LEVEL CLOSEST TO PE								
REVENUE								
00-4231 COST ALLOCATION REIMBURSEMEN			19,790	8,030	8,030	19,790	8,030	8,030
TOTAL REVENUE			19,790	8,030	8,030	19,790	8,030	8,030
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			8,666	4,990	4,990	8,666	4,990	4,990
02-6150 COMM AIR TRANS OUT-OF-STATE			4,500	2,700	2,700	4,500	2,700	2,700
TOTAL OUT-OF-STATE TRAVEL			13,166	7,690	7,690	13,166	7,690	7,690
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			4,124	340	340	4,124	340	340
03-6250 COMM AIR TRANS IN-STATE			2,500			2,500		
TOTAL IN-STATE TRAVEL			6,624	340	340	6,624	340	340
TOTAL EXPENDITURES			19,790	8,030	8,030	19,790	8,030	8,030
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4231 COST ALLOCATION REIMBURSEMEN				16,695			17,194	
TOTAL REVENUE				16,695			17,194	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				16,695			17,194	
TOTAL PERSONNEL				16,695			17,194	
TOTAL EXPENDITURES				16,695			17,194	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4231	COST ALLOCATION REIMBURSEMEN			12,317	5,762	5,762	12,317	5,762	5,762
	TOTAL REVENUE			12,317	5,762	5,762	12,317	5,762	5,762
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			2,064	2,064	2,064	2,064	2,064	2,064
03-6250	COMM AIR TRANS IN-STATE			1,380	1,380	1,380	1,380	1,380	1,380
	TOTAL IN-STATE TRAVEL			3,444	3,444	3,444	3,444	3,444	3,444
OPERATING EXPENSES									
04-7153	GASOLINE			2,318	2,318	2,318	2,318	2,318	2,318
	TOTAL OPERATING EXPENSES			2,318	2,318	2,318	2,318	2,318	2,318
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS			6,555			6,555		
	TOTAL VEHICLE REIMBURSEMENTS			6,555			6,555		
	TOTAL EXPENDITURES			12,317	5,762	5,762	12,317	5,762	5,762
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4231	COST ALLOCATION REIMBURSEMEN			8,679			2,201		
	TOTAL REVENUE			8,679			2,201		
EXPENDITURES									
DPS HONOR GUARD UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			1,849			1,849		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			3,591			352		
29-7176	PROTECTIVE GEAR			3,239					
	TOTAL DPS HONOR GUARD UNIFOI			8,679			2,201		
	TOTAL EXPENDITURES			8,679			2,201		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-811	UNCLASSIFIED CHANGES								
REVENUE									
00-4231	COST ALLOCATION REIMBURSEMEN			-547	4,665	4,662	-548	5,555	5,555
	TOTAL REVENUE			-547	4,665	4,662	-548	5,555	5,555
EXISTING POSITIONS									
30	DEPUTY CHIEF OF STAFF, DPS	-1.00	-91,900	-1.00 -93,420	-1.00 -93,420	-1.00	-91,900	-1.00 -97,157	-1.00 -97,157
30	DPS DEPUTY CHIEF OF STAFF	1.00	92,201			1.00	92,201		
40	DPS EXECUTIVE OFFICER TO THE D			1.00 97,803	1.00 97,803			1.00 102,220	1.00 102,220
	TOTAL EXISTING POSITIONS			301	4,383	4,383	301	5,063	5,063
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			301	4,383	4,383	301	5,063	5,063
01-5300	RETIREMENT			60	899	899	60	1,038	1,038
01-5400	PERSONNEL ASSESSMENT			-919	-887	-887	-919	-865	-865
01-5700	PAYROLL ASSESSMENT			1	14	11	1	14	14
01-5750	RETIRED EMPLOYEES GROUP INSUR			6	188	188	6	228	228
01-5800	UNEMPLOYMENT COMPENSATION			1	5	5		3	3
01-5840	MEDICARE			3	63	63	3	74	74
	TOTAL PERSONNEL			-547	4,665	4,662	-548	5,555	5,555
	TOTAL EXPENDITURES			-547	4,665	4,662	-548	5,555	5,555

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-909	HONOR GUARD - TRANSFER FROM NHP								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			1,092	1,092	1,092	1,092	1,092	1,092
	TOTAL REVENUE			1,092	1,092	1,092	1,092	1,092	1,092
	EXPENDITURES								
	OUT-OF-STATE TRAVEL								
02-6100	PER DIEM OUT-OF-STATE			56	56	56	56	56	56
	TOTAL OUT-OF-STATE TRAVEL			56	56	56	56	56	56
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE			1,036	1,036	1,036	1,036	1,036	1,036
	TOTAL IN-STATE TRAVEL			1,036	1,036	1,036	1,036	1,036	1,036
	TOTAL EXPENDITURES			1,092	1,092	1,092	1,092	1,092	1,092
E-259	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4231	COST ALLOCATION REIMBURSEMEN			65,089	54,308	32,386	30,372	25,431	9,222
	TOTAL REVENUE			65,089	54,308	32,386	30,372	25,431	9,222
	EXPENDITURES								
	DPS HONOR GUARD UNIFORMS								
29-7000	OPERATING					-3,581			
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			22,044	18,444	35,967	22,044	18,444	9,222
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			43,045	35,864		8,328	6,987	
	TOTAL DPS HONOR GUARD UNIFOI			65,089	54,308	32,386	30,372	25,431	9,222
	TOTAL EXPENDITURES			65,089	54,308	32,386	30,372	25,431	9,222

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4706 DIRECTOR'S OFFICE - PUBLIC SAFETY

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-500 ADJUSTMENTS - TRANSFERS IN								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-1,092	-1,092	-1,092	-1,092	-1,092	-1,092
00-4231 COST ALLOCATION REIMBURSEMEN			1,092	1,092	1,092	1,092	1,092	1,092
TOTAL REVENUE								
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-4231 COST ALLOCATION REIMBURSEMEN			7,200	7,200	6,392			
TOTAL REVENUE			7,200	7,200	6,392			
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A			1,200	1,200	1,260			
26-8371 COMPUTER HARDWARE <$5,000 - A			6,000	6,000	5,132			
TOTAL INFORMATION SERVICES			7,200	7,200	6,392			
TOTAL EXPENDITURES			7,200	7,200	6,392			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN	1,403,586	1,641,341	1,704,572	1,613,502	1,600,451	1,733,792	1,644,325	1,644,325
	TOTAL REVENUE	1,403,586	1,641,341	1,704,572	1,613,502	1,600,451	1,733,792	1,644,325	1,644,325
EXISTING POSITIONS									
9	CARSON CITY FISCAL								
10	DIV ADMNR, ADMIN SERVICES	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	ADMIN SERVICES OFFICER 3	1.00	1.00 66,753	1.00 68,088	1.00 68,088	1.00 69,844	1.00 74,090	1.00 74,090	
30	ACCOUNTING ASSISTANT 1	1.00	1.00 28,370	1.00 28,937	1.00 28,937	1.00 29,507	1.00 31,301	1.00 31,301	
40	ACCOUNTANT TECHNICIAN 1	1.00	1.00 36,823	1.00 37,432	1.00 37,432	1.00 38,407	1.00 40,604	1.00 40,604	
50	ACCOUNTING ASSISTANT 3	1.00	2.00 80,773	1.00 38,902	1.00 38,902	2.00 84,339	1.00 42,239	1.00 42,239	
60	MANAGEMENT ANALYST 3	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	
70	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	
80	ADMIN ASSISTANT 1		1.00 24,932			1.00 25,902			
90	BUDGET ANALYST 3		2.00 139,672			2.00 139,672			
120	ACCOUNTING ASSISTANT 2		1.00 32,878			1.00 34,240			
129	CARSON CITY MAIL ROOM								
130	ADMIN ASSISTANT 1	1.00		1.00 25,345	1.00 25,345		1.00 27,383	1.00 27,383	
130	MAIL SERVICE CLERK 1		1.00 27,925			1.00 29,027			
140	SUPPLY TECHNICIAN 1		1.00 28,030			1.00 29,208			
140	BUDGET ANALYST 3	1.00		1.00 67,650	1.00 67,650		1.00 70,356	1.00 70,356	
150	BUDGET ANALYST 3	1.00		1.00 74,584	1.00 74,584		1.00 77,568	1.00 77,568	
159	CARSON CITY PERSONNEL								
160	ACCOUNTING ASSISTANT 3	1.00		1.00 43,353	1.00 43,353		1.00 47,084	1.00 47,084	
160	PERSONNEL OFFICER 3		1.00 82,587			1.00 83,854			
170	ACCOUNTING ASSISTANT 2	1.00		1.00 33,535	1.00 33,535		1.00 36,322	1.00 36,322	
180	MAIL SERVICE CLERK 1	1.00		1.00 28,483	1.00 28,483		1.00 30,792	1.00 30,792	
190	SUPPLY TECHNICIAN 1	1.00		1.00 28,493	1.00 28,493		1.00 30,879	1.00 30,879	
190	PERSONNEL ANALYST 1		1.00 50,796			1.00 50,796			
200	PERSONNEL OFFICER 3	1.00		1.00 84,239	1.00 84,239		1.00 88,952	1.00 88,952	
230	PERSONNEL ANALYST 1	1.00		1.00 51,636	1.00 51,636		1.00 53,701	1.00 53,701	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
240	ADMIN ASSISTANT 2		1.00				1.00	32,962	1.00	32,962			1.00	35,721	1.00	35,721	
250	PERSONNEL TECHNICIAN 2		1.00		1.00	39,084	1.00	39,865	1.00	39,865	1.00	40,737	1.00	43,214	1.00	43,214	
260	PERSONNEL ANALYST 2		2.00		1.00	53,585	2.00	111,103	2.00	111,103	1.00	56,030	2.00	118,141	2.00	118,141	
280	ADMIN ASSISTANT 1				1.00	29,804					1.00	31,011					
280	AGENCY LOSS CONTROL COORD		1.00				1.00	65,086	1.00	65,086			1.00	67,689	1.00	67,689	
310	PERSONNEL TECHNICIAN 1		1.00				1.00	34,515	1.00	34,515			1.00	37,456	1.00	37,456	
390	AGENCY LOSS CONTROL COORD				1.00	63,809					1.00	63,809					
429	LAS VEGAS PERSONNEL																
430	PERSONNEL ANALYST 2				1.00	55,528					1.00	55,528					
450	PERSONNEL TECHNICIAN 1				1.00	33,954					1.00	35,429					
	TOTAL EXISTING POSITIONS					1,079,057		1,106,450		1,106,450		1,103,516		1,176,793		1,176,793	
	TOTAL EXISTING FTE			22.00		22.00		22.00		22.00		22.00		22.00		22.00	
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES	859,234		1,058,977		1,079,057		1,106,450		1,106,450		1,103,516		1,176,793		1,176,793	
01-5200	WORKERS COMPENSATION	16,334		17,847		15,491		16,527		16,527		15,795		19,666		19,666	
01-5300	RETIREMENT	105,573		151,766		149,650		156,122		156,122		152,855		165,835		165,835	
01-5400	PERSONNEL ASSESSMENT	10,513		10,589		9,869		9,576		9,576		10,111		9,558		9,558	
01-5500	GROUP INSURANCE	103,746		132,044		132,044		147,136		134,860		132,044		165,308		165,308	
01-5700	PAYROLL ASSESSMENT	3,370		3,282		3,345		3,540		2,765		3,421		3,413		3,413	
01-5750	RETIRED EMPLOYEES GROUP INSUR	20,524		21,498		23,631		47,467		47,467		24,165		52,958		52,958	
01-5800	UNEMPLOYMENT COMPENSATION	1,589		1,804		1,944		1,219		1,219		1,990		939		939	
01-5810	OVERTIME PAY	19,269		8,640		19,269		8,640		8,640		19,269		8,640		8,640	
01-5830	COMP TIME PAYOFF	5,599				5,599						5,599					
01-5840	MEDICARE	12,664		14,599		15,647		16,045		16,045		16,001		17,062		17,062	
01-5841	SOCIAL SECURITY																
01-5901	PAYROLL ADJUSTMENT							-69,262		-69,262				-146,414		-146,414	
01-5930	LONGEVITY PAY	2,410		3,625		2,410		3,000		3,000		2,410		3,525		3,525	
01-5960	TERMINAL SICK LEAVE PAY	8,000				8,000						8,000					
01-5970	TERMINAL ANNUAL LEAVE PAY	15,687				15,687						15,687					
	TOTAL PERSONNEL	1,184,512		1,424,671		1,481,643		1,446,460		1,433,409		1,510,863		1,477,283		1,477,283	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	7,197	18,242	7,197	7,197	7,197	7,197	7,197	7,197
02-6130	PUBLIC TRANS OUT-OF-STATE	1,736		1,736	1,736	1,736	1,736	1,736	1,736
02-6140	PERSONAL VEHICLE OUT-OF-STATE	523		523	523	523	523	523	523
02-6150	COMM AIR TRANS OUT-OF-STATE	9,914		9,914	9,914	9,914	9,914	9,914	9,914
02-7300	DUES AND REGISTRATIONS	1,446	3,200	1,446	1,446	1,446	1,446	1,446	1,446
	TOTAL OUT-OF-STATE TRAVEL	20,816	21,442	20,816	20,816	20,816	20,816	20,816	20,816
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	926	3,656	926	1,240	1,240	926	1,240	1,240
03-6210	MP DAILY RENTAL IN-STATE	591	225	591	591	591	591	591	591
03-6215	NON-MP VEHICLE RENTAL IN-STATE	34		34	34	34	34	34	34
03-6240	PERSONAL VEHICLE IN-STATE	446	372	446	496	496	446	496	496
03-6250	COMM AIR TRANS IN-STATE	1,441	2,640	1,441	1,943	1,943	1,441	1,943	1,943
03-7300	DUES AND REGISTRATIONS	714		714	714	714	714	714	714
	TOTAL IN-STATE TRAVEL	4,152	6,893	4,152	5,018	5,018	4,152	5,018	5,018
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	12,969	9,747	12,969	8,111	8,111	12,969	8,111	8,111
04-7031	FREIGHT CHARGES - A	855	335	855	855	855	855	855	855
04-7040	NON-STATE PRINTING SERVICES	1,896	2,150	1,896			1,896		
04-7043	PRINTING AND COPYING - B	749	1,385	749	749	749	749	749	749
04-7045	STATE PRINTING CHARGES	1,011	649	1,011	1,011	1,011	1,011	1,011	1,011
04-7050	EMPLOYEE BOND INSURANCE	65	59	68	68	68	68	68	68
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,212		1,212			1,212		
04-7054	AG TORT CLAIM ASSESSMENT	2,456	2,608	2,456	2,456	2,456	2,456	2,456	2,456
04-705A	NON B&G - PROP. & CONT. INSURAN		7		7	7		7	7
04-705B	B&G - PROP. & CONT. INSURANCE		1,205		695	695		695	695
04-7060	CONTRACTS	33,101	40,000	33,101	224	224	33,101	224	224
04-7071	CONTRACTS - K	968	625	968	968	968	968	968	968
04-7097	EQUIPMENT REPAIR-G	515	84	515	245	245	515	245	245
04-7100	STATE OWNED BLDG RENT-B&G	76,412	76,412	76,412	45,615	45,615	76,412	45,615	45,615

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7110	NON-STATE OWNED OFFICE RENT	1,258	3,757	1,258	5,208	5,208	1,258	5,208	5,208
04-7176	PROTECTIVE GEAR		287						
04-7250	B & G EXTRA SERVICES	8	104	8			8		
04-7270	LATE FEES AND PENALTIES	534		534			534		
04-7280	OUTSIDE POSTAGE		386						
04-7285	POSTAGE - STATE MAILROOM	4,477	3,970	4,477	4,477	4,477	4,477	4,477	4,477
04-7290	PHONE, FAX, COMMUNICATION LINE	51	47	51	51	51	51	51	51
04-7291	CELL PHONE/PAGER CHARGES	2,523	2,049	2,523	2,523	2,523	2,523	2,523	2,523
04-7292	DOIT VOICE MAIL	1,038	1,183	1,038	1,162	1,162	1,038	1,162	1,162
04-7295	DOIT STATE PHONE LINE	5,622	5,034	5,622	6,723	6,723	5,622	6,723	6,723
04-7296	DOIT LONG DISTANCE CHARGES	307	1,185	307	307	307	307	307	307
04-7298	DOIT PHONE CARD CHARGES	3	12	3	3	3	3	3	3
04-7300	DUES AND REGISTRATIONS	250	255	250	250	250	250	250	250
04-7370	PUBLICATIONS AND PERIODICALS	1,732	359	1,732	917	917	1,732	917	917
04-7460	EQUIPMENT PURCHASES < $1,000	1,575		1,575			1,575		
04-7980	OPERATING LEASE PAYMENTS	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195
	TOTAL OPERATING EXPENSES	154,782	157,089	154,785	85,820	85,820	154,785	85,820	85,820
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	3,128		3,128			3,128		
05-8331	OFFICE & OTHER EQUIPMENT - A	4,304	1,000	4,304			4,304		
	TOTAL EQUIPMENT	7,432	1,000	7,432			7,432		
RECRUITMENT									
10-7020	OPERATING SUPPLIES				4,597	4,597		4,597	4,597
10-7040	NON-STATE PRINTING SERVICES				1,896	1,896		1,896	1,896
10-7060	CONTRACTS				32,877	32,877		32,877	32,877
10-7097	EQUIPMENT REPAIR-G				270	270		270	270
	TOTAL RECRUITMENT				39,640	39,640		39,640	39,640
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	3,142		3,142	3,142	3,142	3,142	3,142	3,142

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C		1,745						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	7	126	7	7	7	7	7	7
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,673	2,650	6,525	1,300	1,300	6,525	1,300	1,300
26-739S	DOIT SECURITY ASSESSMENT				1,373	1,373		1,373	1,373
26-7771	COMPUTER SOFTWARE <$5,000 - A	2,530	2,752	2,530			2,530		
26-8370	COMPUTER HARDWARE >$5,000	862		862			862		
26-8371	COMPUTER HARDWARE <$5,000 - A	12,752	13,542	12,752			12,752		
	TOTAL INFORMATION SERVICES	21,966	20,815	25,818	5,822	5,822	25,818	5,822	5,822
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	410	1,779	410	410	410	410	410	410
30-6120	AUTO MISC OUT-OF-STATE	48		48	48	48	48	48	48
30-6130	PUBLIC TRANS OUT-OF-STATE	20	321	20	20	20	20	20	20
30-6140	PERSONAL VEHICLE OUT-OF-STATE	24		24	24	24	24	24	24
30-6150	COMM AIR TRANS OUT-OF-STATE	633	1,040	633	633	633	633	633	633
30-6200	PER DIEM IN-STATE	26		26	26	26	26	26	26
30-6240	PERSONAL VEHICLE IN-STATE	80		80	80	80	80	80	80
30-7300	DUES AND REGISTRATIONS	2,750	3,680	2,750	2,750	2,750	2,750	2,750	2,750
30-7302	REGISTRATION FEES	3,324		3,324	3,324	3,324	3,324	3,324	3,324
	TOTAL TRAINING	7,315	6,820	7,315	7,315	7,315	7,315	7,315	7,315
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	2,611	2,611	2,611	2,611	2,611	2,611	2,611	2,611
	TOTAL PURCHASING ASSESSMENT	2,611	2,611	2,611	2,611	2,611	2,611	2,611	2,611
	TOTAL EXPENDITURES	1,403,586	1,641,341	1,704,572	1,613,502	1,600,451	1,733,792	1,644,325	1,644,325

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-88,300			-87,775		
	TOTAL REVENUE			-88,300			-87,775		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-8,677			-8,677		
01-5830	COMP TIME PAYOFF			-5,599			-5,599		
01-5930	LONGEVITY PAY			590			1,115		
01-5960	TERMINAL SICK LEAVE PAY			-8,000			-8,000		
01-5970	TERMINAL ANNUAL LEAVE PAY			-15,656			-15,656		
	TOTAL PERSONNEL			-37,342			-36,817		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			314			314		
03-6240	PERSONAL VEHICLE IN-STATE			50			50		
03-6250	COMM AIR TRANS IN-STATE			502			502		
	TOTAL IN-STATE TRAVEL			866			866		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-4,858			-4,858		
04-7040	NON-STATE PRINTING SERVICES			-1,896			-1,896		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,212			-1,212		
04-705A	NON B&G - PROP. & CONT. INSURAN			7			7		
04-705B	B&G - PROP. & CONT. INSURANCE			695			695		
04-7060	CONTRACTS			-32,877			-32,877		
04-7097	EQUIPMENT REPAIR-G			-270			-270		
04-7100	STATE OWNED BLDG RENT-B&G			-30,797			-30,797		
04-7110	NON-STATE OWNED OFFICE RENT			3,950			3,950		
04-7250	B & G EXTRA SERVICES			-8			-8		
04-7270	LATE FEES AND PENALTIES			-534			-534		
04-7292	DOIT VOICE MAIL			124			124		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7295	DOIT STATE PHONE LINE			1,101			1,101		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,575			-1,575		
	TOTAL OPERATING EXPENSES			-68,150			-68,150		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-3,128			-3,128		
05-8331	OFFICE & OTHER EQUIPMENT - A			-4,304			-4,304		
	TOTAL EQUIPMENT			-7,432			-7,432		
RECRUITMENT									
10-7020	OPERATING SUPPLIES			4,858			4,858		
10-7040	NON-STATE PRINTING SERVICES			1,896			1,896		
10-7060	CONTRACTS			32,877			32,877		
10-7097	EQUIPMENT REPAIR-G			270			270		
	TOTAL RECRUITMENT			39,901			39,901		
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			-2,530			-2,530		
26-8370	COMPUTER HARDWARE >$5,000			-862			-862		
26-8371	COMPUTER HARDWARE <$5,000 - A			-12,752			-12,752		
	TOTAL INFORMATION SERVICES			-16,144			-16,144		
TRAINING									
30-7302	REGISTRATION FEES			1			1		
	TOTAL TRAINING			1			1		
	TOTAL EXPENDITURES			-88,300			-87,775		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-336	6,009	6,653	-336	5,537	6,250
	TOTAL REVENUE			-336	6,009	6,653	-336	5,537	6,250
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7054	AG TORT CLAIM ASSESSMENT			152	-339	-339	152	-339	-339
04-705A	NON B&G - PROP. & CONT. INSURAN				5	5		5	5
04-705B	B&G - PROP. & CONT. INSURANCE				383	383		383	383
04-7100	STATE OWNED BLDG RENT-B&G				8,804	8,804		8,804	8,804
04-7292	DOIT VOICE MAIL			-43	-48	113	-43	-233	-35
04-7295	DOIT STATE PHONE LINE			-295	-1,706	-1,223	-295	-2,204	-1,689
	TOTAL OPERATING EXPENSES			-186	7,091	7,735	-186	6,408	7,121
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-13	744	744	-13	734	734
26-739S	DOIT SECURITY ASSESSMENT				210	210		431	431
	TOTAL INFORMATION SERVICES			-13	954	954	-13	1,165	1,165
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-137	-2,036	-2,036	-137	-2,036	-2,036
	TOTAL PURCHASING ASSESSMENT			-137	-2,036	-2,036	-137	-2,036	-2,036
	TOTAL EXPENDITURES			-336	6,009	6,653	-336	5,537	6,250

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN-				38,301	38,301		60,614	60,614
TOTAL REVENUE				38,301	38,301		60,614	60,614
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				38,301	38,301		60,614	60,614
TOTAL PERSONNEL				38,301	38,301		60,614	60,614
TOTAL EXPENDITURES				38,301	38,301		60,614	60,614
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN-				25,622	25,622		80,302	80,302
TOTAL REVENUE				25,622	25,622		80,302	80,302
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				25,622	25,622		80,302	80,302
TOTAL PERSONNEL				25,622	25,622		80,302	80,302
TOTAL EXPENDITURES				25,622	25,622		80,302	80,302

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN-			2,168	2,168	2,168	2,168	2,168	2,168
TOTAL REVENUE			2,168	2,168	2,168	2,168	2,168	2,168
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			1,432	1,432	1,432	1,432	1,432	1,432
03-6210 MP DAILY RENTAL IN-STATE			736	736	736	736	736	736
TOTAL IN-STATE TRAVEL			2,168	2,168	2,168	2,168	2,168	2,168
TOTAL EXPENDITURES			2,168	2,168	2,168	2,168	2,168	2,168
E-500 ADJUSTMENTS - TRANSFERS IN								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-137,767	-133,798	-132,608	-138,188	-141,071	-141,071
00-4232 COST ALLOCATION REIMBURSEMEN-			137,767	143,436	142,246	138,188	150,999	150,999
TOTAL REVENUE				9,638	9,638		9,928	9,928
EXPENDITURES								
PERSONNEL								
01-5904 VACANCY SAVINGS				9,638	9,638		9,928	9,928
TOTAL PERSONNEL				9,638	9,638		9,928	9,928
TOTAL EXPENDITURES				9,638	9,638		9,928	9,928

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN			5,953	5,953	5,953			
TOTAL REVENUE			5,953	5,953	5,953			
EXPENDITURES								
INFORMATION SERVICES								
26-8370 COMPUTER HARDWARE >$5,000			5,953	5,953	5,953			
TOTAL INFORMATION SERVICES			5,953	5,953	5,953			
TOTAL EXPENDITURES			5,953	5,953	5,953			
E-721 NEW EQUIPMENT								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN			2,324	2,324		2,324	2,324	
TOTAL REVENUE			2,324	2,324		2,324	2,324	
EXPENDITURES								
OPERATING EXPENSES								
04-7980 OPERATING LEASE PAYMENTS			2,324	2,324		2,324	2,324	
TOTAL OPERATING EXPENSES			2,324	2,324		2,324	2,324	
TOTAL EXPENDITURES			2,324	2,324		2,324	2,324	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-903	TRANSFER PERSONNEL UNIT TO NEW								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-634,698			-643,484		
	TOTAL REVENUE			-634,698			-643,484		
EXISTING POSITIONS									
149	CARSON CITY PERSONNEL								
150	PERSONNEL OFFICER 3		-1.00	-82,587		-1.00	-83,854		
180	PERSONNEL ANALYST 1		-1.00	-50,796		-1.00	-50,796		
240	ADMIN ASSISTANT 1		-1.00	-29,804		-1.00	-31,011		
290	PERSONNEL TECHNICIAN 2		-1.00	-39,084		-1.00	-40,737		
310	PERSONNEL ANALYST 2		-1.00	-53,585		-1.00	-56,030		
419	LAS VEGAS PERSONNEL								
420	PERSONNEL ANALYST 2		-1.00	-55,528		-1.00	-55,528		
440	PERSONNEL TECHNICIAN 1		-1.00	-33,954		-1.00	-35,429		
480	AGENCY LOSS CONTROL COORD		-1.00	-63,809		-1.00	-63,809		
	TOTAL EXISTING POSITIONS			-409,147			-417,194		
	TOTAL EXISTING FTE			-8.00			-8.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-409,147			-417,194		
01-5200	WORKERS COMPENSATION			-5,800			-5,898		
01-5300	RETIREMENT			-55,936			-56,917		
01-5400	PERSONNEL ASSESSMENT			-4,092			-4,171		
01-5500	GROUP INSURANCE			-48,016			-48,016		
01-5700	PAYROLL ASSESSMENT			-1,267			-1,293		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-8,961			-9,135		
01-5800	UNEMPLOYMENT COMPENSATION			-736			-752		
01-5840	MEDICARE			-5,933			-6,049		
01-5930	LONGEVITY PAY			-2,275			-2,650		
	TOTAL PERSONNEL			-542,163			-552,075		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-7,198			-7,198		
02-6130	PUBLIC TRANS OUT-OF-STATE			-1,736			-1,736		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			-523			-523		
02-6150	COMM AIR TRANS OUT-OF-STATE			-9,914			-9,914		
02-7300	DUES AND REGISTRATIONS			-1,446			-1,446		
	TOTAL OUT-OF-STATE TRAVEL			-20,817			-20,817		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-807			-807		
03-6210	MP DAILY RENTAL IN-STATE			-591			-591		
03-6215	NON-MP VEHICLE RENTAL IN-STATE			-34			-34		
03-6240	PERSONAL VEHICLE IN-STATE			-411			-411		
03-6250	COMM AIR TRANS IN-STATE			-1,221			-1,221		
03-7300	DUES AND REGISTRATIONS			-264			-264		
	TOTAL IN-STATE TRAVEL			-3,328			-3,328		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-2,983			-2,983		
04-7031	FREIGHT CHARGES - A			-299			-299		
04-7045	STATE PRINTING CHARGES			-353			-353		
04-7050	EMPLOYEE BOND INSURANCE			-25			-25		
04-7054	AG TORT CLAIM ASSESSMENT			-948			-948		
04-705A	NON B&G - PROP. & CONT. INSURAN			-7			-7		
04-7110	NON-STATE OWNED OFFICE RENT			-5,208			-5,208		
04-7285	POSTAGE - STATE MAILROOM			-1,567			-1,567		
04-7290	PHONE, FAX, COMMUNICATION LINE			-51			-51		
04-7291	CELL PHONE/PAGER CHARGES			-2,072			-2,072		
04-7292	DOIT VOICE MAIL			-509			-509		
04-7295	DOIT STATE PHONE LINE			-2,641			-2,641		
04-7300	DUES AND REGISTRATIONS			-250			-250		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7370	PUBLICATIONS AND PERIODICALS			-1,732			-1,732		
	TOTAL OPERATING EXPENSES			-18,645			-18,645		
RECRUITMENT									
10-7020	OPERATING SUPPLIES			-4,858			-4,858		
10-7040	NON-STATE PRINTING SERVICES			-1,896			-1,896		
10-7060	CONTRACTS			-32,877			-32,877		
10-7097	EQUIPMENT REPAIR-G			-270			-270		
	TOTAL RECRUITMENT			-39,901			-39,901		
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2,368			-2,368		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-600			-600		
26-8371	COMPUTER HARDWARE <$5,000 - A			-4,126			-3,000		
	TOTAL INFORMATION SERVICES			-7,094			-5,968		
TRAINING									
30-7300	DUES AND REGISTRATIONS			-2,750			-2,750		
	TOTAL TRAINING			-2,750			-2,750		
	TOTAL EXPENDITURES			-634,698			-643,484		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			31,914			39,107		
	TOTAL REVENUE			31,914			39,107		
EXISTING POSITIONS									
459	LAS VEGAS PERSONNEL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
460	ADMIN ASSISTANT 1		1.00	19,757			1.00	27,120	
	TOTAL NEW POSITIONS			19,757			27,120		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			19,757			27,120		
01-5200	WORKERS COMPENSATION			411			564		
01-5300	RETIREMENT			2,074			2,848		
01-5400	PERSONNEL ASSESSMENT			198			271		
01-5500	GROUP INSURANCE			4,502			6,002		
01-5700	PAYROLL ASSESSMENT			61			84		
01-5750	RETIRED EMPLOYEES GROUP INSUR			433			594		
01-5800	UNEMPLOYMENT COMPENSATION			36			48		
01-5840	MEDICARE			286			393		
	TOTAL PERSONNEL			27,758			37,924		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			500			500		
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
04-7292	DOIT VOICE MAIL			51			51		
04-7295	DOIT STATE PHONE LINE			189			189		
04-7296	DOIT LONG DISTANCE CHARGES			25			25		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000			375					
04-8241	NEW FURNISHINGS <$5,000 - A			798					
	TOTAL OPERATING EXPENSES			2,060			887		
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296			296		
26-7771	COMPUTER SOFTWARE <$5,000 - A			300					
26-8371	COMPUTER HARDWARE <$5,000 - A			1,500					
	TOTAL INFORMATION SERVICES			2,096			296		
	TOTAL EXPENDITURES			31,914			39,107		
E-501	ADJUSTMENTS - TRANSFERS IN								
	REVENUE								
00-2501	APPROPRIATION CONTROL				-26,883	-23,753		-28,348	-25,504
00-2507	HIGHWAY FUND AUTHORIZATION				-241,949	-213,775		-255,137	-229,537
00-4232	COST ALLOCATION REIMBURSEMEN				271,714	240,410		286,536	258,092
	TOTAL REVENUE				2,882	2,882		3,051	3,051
	EXPENDITURES								
	PERSONNEL								
01-5904	VACANCY SAVINGS				2,882	2,882		3,051	3,051
	TOTAL PERSONNEL				2,882	2,882		3,051	3,051
	TOTAL EXPENDITURES				2,882	2,882		3,051	3,051

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN			10,882	10,882	8,907	3,600	3,600	3,196
TOTAL REVENUE			10,882	10,882	8,907	3,600	3,600	3,196
EXPENDITURES								
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A			2,256	2,256	1,575	600	600	630
26-8371 COMPUTER HARDWARE <$5,000 - A			8,626	8,626	7,332	3,000	3,000	2,566
TOTAL INFORMATION SERVICES			10,882	10,882	8,907	3,600	3,600	3,196
TOTAL EXPENDITURES			10,882	10,882	8,907	3,600	3,600	3,196
E-732 MAINTENANCE OF BUILDINGS AND GR								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN			2,430	2,430	2,430	2,430	2,430	2,430
TOTAL REVENUE			2,430	2,430	2,430	2,430	2,430	2,430
EXPENDITURES								
OPERATING EXPENSES								
04-7060 CONTRACTS			2,430	2,430	2,430	2,430	2,430	2,430
TOTAL OPERATING EXPENSES			2,430	2,430	2,430	2,430	2,430	2,430
TOTAL EXPENDITURES			2,430	2,430	2,430	2,430	2,430	2,430

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			13,476	6,142	6,138	13,678	6,397	6,397
	TOTAL REVENUE			13,476	6,142	6,138	13,678	6,397	6,397
EXISTING POSITIONS									
169	CARSON CITY PERSONNEL								
170	PERSONNEL ANALYST 2		1.00	55,528			1.00	55,528	
210	PERSONNEL ANALYST 2				1.00	56,446 1.00	56,446		1.00 58,704 1.00 58,704
220	PERSONNEL ANALYST 1		-1.00	-50,796	-1.00	-51,636 -1.00	-51,636	-1.00 -50,796	-1.00 -53,701 -1.00 -53,701
230	ADMIN ASSISTANT 2		1.00	32,316			1.00	33,673	
250	ADMIN ASSISTANT 1		-1.00	-29,804			-1.00	-31,011	
340	ADMIN ASSISTANT 4		1.00	48,527			1.00	48,880	
350	ADMIN ASSISTANT 3		-1.00	-44,540			-1.00	-44,871	
	TOTAL EXISTING POSITIONS			11,231	4,810	4,810	11,403	5,003	5,003
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			11,231	4,810	4,810	11,403	5,003	5,003
01-5200	WORKERS COMPENSATION			51	3	3	57	10	10
01-5300	RETIREMENT			1,617	986	986	1,636	1,025	1,025
01-5400	PERSONNEL ASSESSMENT			112	45	45	114	44	44
01-5700	PAYROLL ASSESSMENT			35	16	12	36	14	14
01-5750	RETIRED EMPLOYEES GROUP INSUR			247	207	207	249	225	225
01-5800	UNEMPLOYMENT COMPENSATION			20	5	5	19	4	4
01-5840	MEDICARE			163	70	70	164	72	72
	TOTAL PERSONNEL			13,476	6,142	6,138	13,678	6,397	6,397
	TOTAL EXPENDITURES			13,476	6,142	6,138	13,678	6,397	6,397

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-901	TRANSFER TWO PCN'S TO B/A 4714								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			137,696	133,798	132,608	138,117	141,071	141,071
	TOTAL REVENUE			137,696	133,798	132,608	138,117	141,071	141,071
EXISTING POSITIONS									
270	ADMIN ASSISTANT 3			1.00 45,431	1.00 45,431		1.00 47,599	1.00 47,599	
290	PERSONNEL ANALYST 2			1.00 62,232	1.00 62,232		1.00 64,721	1.00 64,721	
329	CARSON CITY PERSONNEL								
330	ADMIN ASSISTANT 3		1.00 44,540			1.00 44,871			
400	PERSONNEL ANALYST 2		1.00 61,011			1.00 61,011			
	TOTAL EXISTING POSITIONS			105,551	107,663	107,663	105,882	112,320	112,320
	TOTAL EXISTING FTE			2.00	2.00	2.00	2.00	2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			105,551	107,663	107,663	105,882	112,320	112,320
01-5200	WORKERS COMPENSATION			1,501	1,592	1,592	1,489	1,854	1,854
01-5300	RETIREMENT			11,083	11,304	11,304	11,117	11,794	11,794
01-5400	PERSONNEL ASSESSMENT			1,055	1,023	1,023	1,059	1,000	1,000
01-5500	GROUP INSURANCE			12,004	13,376	12,260	12,004	15,028	15,028
01-5700	PAYROLL ASSESSMENT			327	344	270	328	326	326
01-5750	RETIRED EMPLOYEES GROUP INSUR			2,311	4,619	4,619	2,319	5,054	5,054
01-5800	UNEMPLOYMENT COMPENSATION			190	118	118	191	89	89
01-5840	MEDICARE			1,531	1,561	1,561	1,535	1,629	1,629
01-5904	VACANCY SAVINGS				-9,638	-9,638		-9,928	-9,928
01-5930	LONGEVITY PAY			250	250	250	300	300	300
	TOTAL PERSONNEL			135,803	132,212	131,022	136,224	139,466	139,466
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			1,058	1,058	1,058	1,058	1,058	1,058
04-7050	EMPLOYEE BOND INSURANCE			6	6	6	6	6	6

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT			237	192	192	237	192	192
	TOTAL OPERATING EXPENSES			1,301	1,256	1,256	1,301	1,256	1,256
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			592	186	186	592	185	185
26-739S	DOIT SECURITY ASSESSMENT				144	144		164	164
	TOTAL INFORMATION SERVICES			592	330	330	592	349	349
	TOTAL EXPENDITURES			137,696	133,798	132,608	138,117	141,071	141,071

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-906	TRANSFER TWO PCN'S , E901 TO B/								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-137,696			-138,117		
	TOTAL REVENUE			-137,696			-138,117		
EXISTING POSITIONS									
379	CARSON CITY PERSONNEL								
380	ADMIN ASSISTANT 3		-1.00	-44,540			-1.00 -44,871		
410	PERSONNEL ANALYST 2		-1.00	-61,011			-1.00 -61,011		
	TOTAL EXISTING POSITIONS			-105,551			-105,882		
	TOTAL EXISTING FTE			-2.00			-2.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-105,551			-105,882		
01-5200	WORKERS COMPENSATION			-1,501			-1,489		
01-5300	RETIREMENT			-11,083			-11,117		
01-5400	PERSONNEL ASSESSMENT			-1,055			-1,059		
01-5500	GROUP INSURANCE			-12,004			-12,004		
01-5700	PAYROLL ASSESSMENT			-327			-328		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-2,311			-2,319		
01-5800	UNEMPLOYMENT COMPENSATION			-190			-191		
01-5840	MEDICARE			-1,531			-1,535		
01-5930	LONGEVITY PAY			-250			-300		
	TOTAL PERSONNEL			-135,803			-136,224		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-1,058			-1,058		
04-7050	EMPLOYEE BOND INSURANCE			-6			-6		
04-7054	AG TORT CLAIM ASSESSMENT			-237			-237		
	TOTAL OPERATING EXPENSES			-1,301			-1,301		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-7392 DOIT INFRASTRUCTURE ASSESSMEN			-592			-592		
TOTAL INFORMATION SERVICES			-592			-592		
TOTAL EXPENDITURES			-137,696			-138,117		
E-907 TRANSFER E251 TO HUMAN RESOURCE								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN			-2,168			-2,168		
TOTAL REVENUE			-2,168			-2,168		
EXPENDITURES								
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			-1,432			-1,432		
03-6210 MP DAILY RENTAL IN-STATE			-736			-736		
TOTAL IN-STATE TRAVEL			-2,168			-2,168		
TOTAL EXPENDITURES			-2,168			-2,168		
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4232 COST ALLOCATION REIMBURSEMEN				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	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-902	TRANSFER BACKGROUND UNIT FROM 3								
REVENUE									
00-2501	APPROPRIATION CONTROL				26,883	23,753		28,348	25,504
00-2507	HIGHWAY FUND AUTHORIZATION				241,949	213,775		255,137	229,537
	TOTAL REVENUE				268,832	237,528		283,485	255,041
EXISTING POSITIONS									
10	ADMIN ASSISTANT 2			1.00 35,264	1.00 35,264		1.00 38,249	1.00 38,249	
20	ADMIN ASSISTANT 3			1.96 62,019	1.96 62,019		1.96 67,215	1.96 67,215	
	TOTAL EXISTING POSITIONS				97,283	97,283		105,464	105,464
	TOTAL EXISTING FTE				2.96	2.96		2.96	2.96
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				97,283	97,283		105,464	105,464
01-5200	WORKERS COMPENSATION				2,106	2,106		2,536	2,536
01-5300	RETIREMENT				16,418	16,418		17,795	17,795
01-5400	PERSONNEL ASSESSMENT				924	924		938	938
01-5500	GROUP INSURANCE				33,440	30,650		37,570	37,570
01-5700	PAYROLL ASSESSMENT				313	243		307	307
01-5750	RETIRED EMPLOYEES GROUP INSUR				4,174	4,174		4,745	4,745
01-5800	UNEMPLOYMENT COMPENSATION				107	107		84	84
01-5840	MEDICARE				1,411	1,411		1,530	1,530
01-5904	VACANCY SAVINGS				-2,882	-2,882		-3,051	-3,051
	TOTAL PERSONNEL				153,294	150,434		167,918	167,918
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				2,018	2,018		2,018	2,018
04-7050	EMPLOYEE BOND INSURANCE				8	8		8	8
04-7054	AG TORT CLAIM ASSESSMENT				285	285		285	285
04-7285	POSTAGE - STATE MAILROOM				72	72		72	72
04-7290	PHONE, FAX, COMMUNICATION LINE				659	659		659	659
	TOTAL OPERATING EXPENSES				3,042	3,042		3,042	3,042

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	REPAYMENT TO HIGHWAY FUND								
18-7060	CONTRACTS				112,008	83,564		112,008	83,564
	TOTAL REPAYMENT TO HIGHWAY F				112,008	83,564		112,008	83,564
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				275	275		274	274
26-739S	DOIT SECURITY ASSESSMENT				213	213		243	243
	TOTAL INFORMATION SERVICES				488	488		517	517
	TOTAL EXPENDITURES				268,832	237,528		283,485	255,041
E-905	TRANSFER M150- TO HUMAN RESOURC								
	REVENUE								
00-4232	COST ALLOCATION REIMBURSEMEN			-866			-866		
	TOTAL REVENUE			-866			-866		
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6200	PER DIEM IN-STATE			-314			-314		
03-6240	PERSONAL VEHICLE IN-STATE			-50			-50		
03-6250	COMM AIR TRANS IN-STATE			-502			-502		
	TOTAL IN-STATE TRAVEL			-866			-866		
	TOTAL EXPENDITURES			-866			-866		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-909	TRANSFER E805 TO NEW HUMAN RESO								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-13,476			-13,678		
	TOTAL REVENUE			-13,476			-13,678		
EXISTING POSITIONS									
199	CARSON CITY PERSONNEL								
200	PERSONNEL ANALYST 2		-1.00	-55,528			-1.00	-55,528	
210	PERSONNEL ANALYST 1		1.00	50,796			1.00	50,796	
260	ADMIN ASSISTANT 1		1.00	29,804			1.00	31,011	
270	ADMIN ASSISTANT 2		-1.00	-32,316			-1.00	-33,673	
360	ADMIN ASSISTANT 4		-1.00	-48,527			-1.00	-48,880	
370	ADMIN ASSISTANT 3		1.00	44,540			1.00	44,871	
	TOTAL EXISTING POSITIONS			-11,231				-11,403	
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-11,231			-11,403		
01-5200	WORKERS COMPENSATION			-51			-57		
01-5300	RETIREMENT			-1,617			-1,636		
01-5400	PERSONNEL ASSESSMENT			-112			-114		
01-5700	PAYROLL ASSESSMENT			-35			-36		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-247			-249		
01-5800	UNEMPLOYMENT COMPENSATION			-20			-19		
01-5840	MEDICARE			-163			-164		
	TOTAL PERSONNEL			-13,476			-13,678		
	TOTAL EXPENDITURES			-13,476			-13,678		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-911	TRANSFER E250 LV AAII TO 4705								
REVENUE									
00-4232	COST ALLOCATION REIMBURSEMEN			-31,914			-39,107		
	TOTAL REVENUE			-31,914			-39,107		
EXISTING POSITIONS									
469	LAS VEGAS PERSONNEL								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
470	ADMIN ASSISTANT 1		-1.00	-19,757			-1.00 -27,120		
	TOTAL NEW POSITIONS			-19,757			-27,120		
	TOTAL NEW FTE			-1.00			-1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-19,757			-27,120		
01-5200	WORKERS COMPENSATION			-411			-564		
01-5300	RETIREMENT			-2,074			-2,848		
01-5400	PERSONNEL ASSESSMENT			-198			-271		
01-5500	GROUP INSURANCE			-4,502			-6,002		
01-5700	PAYROLL ASSESSMENT			-61			-84		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-433			-594		
01-5800	UNEMPLOYMENT COMPENSATION			-36			-48		
01-5840	MEDICARE			-286			-393		
	TOTAL PERSONNEL			-27,758			-37,924		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-500			-500		
04-7050	EMPLOYEE BOND INSURANCE			-3			-3		
04-7054	AG TORT CLAIM ASSESSMENT			-119			-119		
04-7292	DOIT VOICE MAIL			-51			-51		
04-7295	DOIT STATE PHONE LINE			-189			-189		
04-7296	DOIT LONG DISTANCE CHARGES			-25			-25		

BUDGET ACCOUNT: 201-4714 PUBLIC SAFETY - ADMINISTRATIVE SERVICES
ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000			-375					
04-8241	NEW FURNISHINGS <$5,000 - A			-798					
	TOTAL OPERATING EXPENSES			-2,060			-887		
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296			-296		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-300					
26-8371	COMPUTER HARDWARE <$5,000 - A			-1,500					
	TOTAL INFORMATION SERVICES			-2,096			-296		
	TOTAL EXPENDITURES			-31,914			-39,107		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
B-000	BASE																
REVENUE																	
00-4233	COST ALLOCATION REIMBURSEMEN	403,222		432,451		464,648		452,048		449,631		469,007		457,887		457,887	
	TOTAL REVENUE	403,222		432,451		464,648		452,048		449,631		469,007		457,887		457,887	
EXISTING POSITIONS																	
10	DPS LIEUTENANT		1.00		1.00	82,673	1.00	83,784	1.00	83,784	1.00	82,673	1.00	87,136	1.00	87,136	
20	DPS SERGEANT		2.00		2.00	139,331	2.00	141,205	2.00	141,205	2.00	142,507	2.00	150,201	2.00	150,201	
40	ADMIN ASSISTANT 2		1.00		1.00	37,456	1.00	38,075	1.00	38,075	1.00	37,456	1.00	39,598	1.00	39,598	
	TOTAL EXISTING POSITIONS					259,460		263,064		263,064		262,636		276,935		276,935	
	TOTAL EXISTING FTE			4.00		4.00		4.00		4.00		4.00		4.00		4.00	
EXPENDITURES																	
PERSONNEL EXPENSES																	
01-5100	SALARIES	216,212		241,677		259,460		263,064		263,064		262,636		276,935		276,935	
01-5200	WORKERS COMPENSATION	3,722		3,310		3,008		3,225		3,225		3,014		3,730		3,730	
01-5300	RETIREMENT	64,902		77,998		78,439		83,176		83,176		79,456		87,626		87,626	
01-5400	PERSONNEL ASSESSMENT	2,389		2,416		2,595		2,499		2,499		2,627		2,465		2,465	
01-5500	GROUP INSURANCE	20,241		24,008		24,008		26,752		24,520		24,008		30,056		30,056	
01-5700	PAYROLL ASSESSMENT	766		749		804		842		657		814		804		804	
01-5750	RETIRED EMPLOYEES GROUP INSUR	5,558		4,906		5,682		11,285		11,285		5,752		12,462		12,462	
01-5800	UNEMPLOYMENT COMPENSATION	401		411		468		291		291		472		221		221	
01-5810	OVERTIME PAY	7,812		5,259		7,812		7,812		7,812		7,812		7,812		7,812	
01-5820	HOLIDAY PAY	91				91						91					
01-5830	COMP TIME PAYOFF	5,551				5,551						5,551					
01-5840	MEDICARE	3,309		3,507		3,762		3,815		3,815		3,806		4,014		4,014	
01-5841	SOCIAL SECURITY																
01-5901	PAYROLL ADJUSTMENT							-15,257		-15,257				-34,037		-34,037	
01-5930	LONGEVITY PAY	1,225		950		1,225		2,625		2,625		1,225		2,975		2,975	
	TOTAL PERSONNEL EXPENSES	332,179		365,191		392,905		390,129		387,712		397,264		395,063		395,063	
IN-STATE TRAVEL																	
03-6200	PER DIEM IN-STATE	1,028		3,912		1,028		1,028		1,028		1,028		1,028		1,028	
03-6210	MP DAILY RENTAL IN-STATE	102				102		102		102		102		102		102	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6220	AUTO MISC - IN-STATE	64		64	64	64	64	64	64
03-6240	PERSONAL VEHICLE IN-STATE	152		152	152	152	152	152	152
03-6250	COMM AIR TRANS IN-STATE	4,471	2,640	4,471	4,471	4,471	4,471	4,471	4,471
03-6270	DINERS CLUB ATM CHARGES I/S	10	6	10	10	10	10	10	10
	TOTAL IN-STATE TRAVEL	5,827	6,558	5,827	5,827	5,827	5,827	5,827	5,827
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,511	428	1,511	1,511	1,511	1,511	1,511	1,511
04-7045	STATE PRINTING CHARGES	73	36	73	73	73	73	73	73
04-7050	EMPLOYEE BOND INSURANCE	12	10	12	12	12	12	12	12
04-7051	AGENCY OWNED - PROP. & CONT. IN	66		66			66		
04-7054	AG TORT CLAIM ASSESSMENT	447	474	447	447	447	447	447	447
04-7059	AG VEHICLE LIABILITY INSURANCE	424		424			424		
04-705A	NON B&G - PROP. & CONT. INSURAN		46		46	46		46	46
04-705B	B&G - PROP. & CONT. INSURANCE		20						
04-7060	CONTRACTS	540		540	432	432	540	432	432
04-7075	MED/HEALTH CARE CONTRACTS	399		399			399		
04-7100	STATE OWNED BLDG RENT-B&G	1,332	1,332	1,332			1,332		
04-7110	NON-STATE OWNED OFFICE RENT	25,757	26,529	25,757	27,295	27,295	25,757	28,200	28,200
04-7130	BOTTLED WATER	297		297			297		
04-7140	MAINTENANCE OF BLDGS AND GRDS		100						
04-7153	GASOLINE				1,461	1,461		1,461	1,461
04-7270	LATE FEES AND PENALTIES	22		22			22		
04-7285	POSTAGE - STATE MAILROOM	40	8	40	40	40	40	40	40
04-7290	PHONE, FAX, COMMUNICATION LINE	1,302	1,110	1,302	1,302	1,302	1,302	1,302	1,302
04-7291	CELL PHONE/PAGER CHARGES	2,846	1,423	2,846	2,340	2,340	2,846	2,340	2,340
04-7292	DOIT VOICE MAIL		166						
04-7295	DOIT STATE PHONE LINE		1,005						
04-7296	DOIT LONG DISTANCE CHARGES	238	72	238	238	238	238	238	238
04-7299	TELEPHONE & DATA WIRING	60		60			60		
04-7320	INSTRUCTIONAL SUPPLIES		90						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000	1,307		1,307			1,307		
04-7980	OPERATING LEASE PAYMENTS		474						
	TOTAL OPERATING EXPENSES	36,673	33,323	36,673	35,197	35,197	36,673	36,102	36,102
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A	958		958			958		
	TOTAL EQUIPMENT	958		958			958		
VEHICLE REIMBURSEMENTS									
14-6211	MP MONTHLY VEHICLE RENTAL IN-ST	5,664	5,664	5,664			5,664		
14-7153	GASOLINE	1,461	3,200	1,461			1,461		
14-7980	OPERATING LEASE PAYMENTS	13,600	13,600	13,600	17,639	17,639	13,600	17,639	17,639
	TOTAL VEHICLE REIMBURSEMENTS	20,725	22,464	20,725	17,639	17,639	20,725	17,639	17,639
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	203		203			203		
15-7385	STAFF PHYSICALS				1,091	1,091		1,091	1,091
	TOTAL STAFF PHYSICALS	203		203	1,091	1,091	203	1,091	1,091
INFORMATION TECHNOLOGY									
26-7023	OPERATING SUPPLIES-C		22						
26-7073	SOFTWARE LICENSE/MNT CONTRAC	22	42	22			22		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	486	482	1,186	236	236	1,186	236	236
26-739S	DOIT SECURITY ASSESSMENT				250	250		250	250
26-7771	COMPUTER SOFTWARE <$5,000 - A	945	344	945			945		
26-8371	COMPUTER HARDWARE <$5,000 - A	3,525	1,878	3,525			3,525		
	TOTAL INFORMATION TECHNOLOG	4,978	2,768	5,678	486	486	5,678	486	486
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	587	563	587	587	587	587	587	587
30-6120	AUTO MISC OUT-OF-STATE	94		94	94	94	94	94	94
30-6130	PUBLIC TRANS OUT-OF-STATE	263		263	263	263	263	263	263

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6150	COMM AIR TRANS OUT-OF-STATE	455		455	455	455	455	455	455
30-6170	DINERS CLUB ATM CHARGES O/S	8		8	8	8	8	8	8
30-7300	DUES AND REGISTRATIONS	200	1,512	200	200	200	200	200	200
	TOTAL TRAINING	1,607	2,075	1,607	1,607	1,607	1,607	1,607	1,607
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	72	72	72	72	72	72	72	72
	TOTAL PURCHASING ASSESSMENT	72	72	72	72	72	72	72	72
	TOTAL EXPENDITURES	403,222	432,451	464,648	452,048	449,631	469,007	457,887	457,887

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-4233	COST ALLOCATION REIMBURSEMEN			-12,563			-11,308		
	TOTAL REVENUE			-12,563			-11,308		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5820	HOLIDAY PAY			-91			-91		
01-5830	COMP TIME PAYOFF			-5,551			-5,551		
01-5930	LONGEVITY PAY			1,400			1,750		
	TOTAL PERSONNEL EXPENSES			-4,242			-3,892		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-66			-66		
04-7059	AG VEHICLE LIABILITY INSURANCE			-424			-424		
04-705A	NON B&G - PROP. & CONT. INSURAN			46			46		
04-7060	CONTRACTS			-108			-108		
04-7075	MED/HEALTH CARE CONTRACTS			-399			-399		
04-7100	STATE OWNED BLDG RENT-B&G			-1,332			-1,332		
04-7110	NON-STATE OWNED OFFICE RENT			1,538			2,443		
04-7153	GASOLINE			1,461			1,461		
04-7270	LATE FEES AND PENALTIES			-22			-22		
04-7299	TELEPHONE & DATA WIRING			-60			-60		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,307			-1,307		
	TOTAL OPERATING EXPENSES			-673			232		
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-958			-958		
	TOTAL EQUIPMENT			-958			-958		
VEHICLE REIMBURSEMENTS									
14-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-5,664			-5,664		
14-7153	GASOLINE			-1,461			-1,461		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS			4,039			4,039		
	TOTAL VEHICLE REIMBURSEMENTS			-3,086			-3,086		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-203			-203		
15-7385	STAFF PHYSICALS			1,091			1,091		
	TOTAL STAFF PHYSICALS			888			888		
INFORMATION TECHNOLOGY									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-22			-22		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-945			-945		
26-8371	COMPUTER HARDWARE <$5,000 - A			-3,525			-3,525		
	TOTAL INFORMATION TECHNOLOG			-4,492			-4,492		
	TOTAL EXPENDITURES			-12,563			-11,308		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN			23	119	119	23	157	157
	TOTAL REVENUE			23	119	119	23	157	157
	EXPENDITURES								
	OPERATING EXPENSES								
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			28	-62	-62	28	-62	-62
04-705A	NON B&G - PROP. & CONT. INSURAN				25	25		25	25
	TOTAL OPERATING EXPENSES			28	-38	-38	28	-38	-38
	INFORMATION TECHNOLOGY								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	135	135	-2	133	133
26-739S	DOIT SECURITY ASSESSMENT				38	38		78	78
	TOTAL INFORMATION TECHNOLOG			-2	173	173	-2	211	211
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT			-3	-16	-16	-3	-16	-16
	TOTAL PURCHASING ASSESSMENT			-3	-16	-16	-3	-16	-16
	TOTAL EXPENDITURES			23	119	119	23	157	157
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN				8,254	8,254		12,401	12,401
	TOTAL REVENUE				8,254	8,254		12,401	12,401
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				8,254	8,254		12,401	12,401
	TOTAL PERSONNEL EXPENSES				8,254	8,254		12,401	12,401
	TOTAL EXPENDITURES				8,254	8,254		12,401	12,401

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN-				7,003	7,003		21,636	21,636
	TOTAL REVENUE				7,003	7,003		21,636	21,636
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				7,003	7,003		21,636	21,636
	TOTAL PERSONNEL EXPENSES				7,003	7,003		21,636	21,636
	TOTAL EXPENDITURES				7,003	7,003		21,636	21,636
E-251	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN-			3,610	3,610	3,610	3,610	3,610	3,610
	TOTAL REVENUE			3,610	3,610	3,610	3,610	3,610	3,610
	EXPENDITURES								
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			715	715	715	715	715	715
30-6120	AUTO MISC OUT-OF-STATE			73	73	73	73	73	73
30-6130	PUBLIC TRANS OUT-OF-STATE			525	525	525	525	525	525
30-6150	COMM AIR TRANS OUT-OF-STATE			910	910	910	910	910	910
30-6170	DINERS CLUB ATM CHARGES O/S			12	12	12	12	12	12
30-7300	DUES AND REGISTRATIONS			1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL TRAINING			3,610	3,610	3,610	3,610	3,610	3,610
	TOTAL EXPENDITURES			3,610	3,610	3,610	3,610	3,610	3,610

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-4233 COST ALLOCATION REIMBURSEMEN			6,641					
TOTAL REVENUE			6,641					
EXPENDITURES								
INFORMATION TECHNOLOGY								
26-7299 TELEPHONE & DATA WIRING			548					
26-8270 SPECIAL EQUIPMENT >$5,000			6,093					
TOTAL INFORMATION TECHNOLOG			6,641					
TOTAL EXPENDITURES			6,641					
E-711 REPLACEMENT EQUIPMENT								
REVENUE								
00-4233 COST ALLOCATION REIMBURSEMEN			991	991	991			
TOTAL REVENUE			991	991	991			
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			991	991	991			
TOTAL OPERATING EXPENSES			991	991	991			
TOTAL EXPENDITURES			991	991	991			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4233	COST ALLOCATION REIMBURSEMEN			125,877	129,978	124,465	120,529	129,732	125,020
	TOTAL REVENUE			125,877	129,978	124,465	120,529	129,732	125,020
NEW POSITIONS									
50	DPS SERGEANT	1.00	1.00	65,622	66,505	66,505	68,703	72,412	72,412
	TOTAL NEW POSITIONS			65,622	66,505	66,505	68,703	72,412	72,412
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			65,622	66,505	66,505	68,703	72,412	72,412
01-5200	WORKERS COMPENSATION			1,365	1,439	1,439	775	996	996
01-5300	RETIREMENT			20,999	22,279	22,279	21,985	24,258	24,258
01-5400	PERSONNEL ASSESSMENT			656	632	632	687	644	644
01-5500	GROUP INSURANCE			6,002	6,688	6,130	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			203	213	166	213	210	210
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,437	2,853	2,853	1,505	3,259	3,259
01-5800	UNEMPLOYMENT COMPENSATION			118	73	73	124	58	58
01-5810	OVERTIME PAY			2,757	2,757		2,757	2,757	
01-5840	MEDICARE			952	964	964	996	1,050	1,050
01-5930	LONGEVITY PAY			350	350	350	400	400	400
	TOTAL PERSONNEL EXPENSES			100,461	104,753	101,391	104,147	113,558	110,801
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			2,083	2,083	1,717	363	363	-3
03-6210	MP DAILY RENTAL IN-STATE			36	36		36	36	
03-6220	AUTO MISC - IN-STATE			23	23		23	23	
03-6240	PERSONAL VEHICLE IN-STATE			54	54		54	54	
03-6250	COMM AIR TRANS IN-STATE			1,500	1,500		1,500	1,500	
03-6270	DINERS CLUB ATM CHARGES I/S			3	3	3	3	3	3
	TOTAL IN-STATE TRAVEL			3,699	3,699	1,720	1,979	1,979	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			588	588	588	588	588	588
04-7045	STATE PRINTING CHARGES			36	36	36	36	36	36
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96
04-705A	NON B&G - PROP. & CONT. INSURAN			4	6	6	5	7	7
04-7110	NON-STATE OWNED OFFICE RENT			4,000	4,000	4,000	5,160	5,160	5,160
04-7285	POSTAGE - STATE MAILROOM			20	20	20	20	20	20
04-7290	PHONE, FAX, COMMUNICATION LINE			459	459	459	459	459	459
04-7291	CELL PHONE/PAGER CHARGES			1,008	1,008	1,008	1,008	1,008	1,008
04-7292	DOIT VOICE MAIL			47	46	53	51	42	51
04-7295	DOIT STATE PHONE LINE			173	135	148	189	133	148
04-7296	DOIT LONG DISTANCE CHARGES			106	106	106	106	106	106
04-7460	EQUIPMENT PURCHASES < $1,000			562	562	562			
	TOTAL OPERATING EXPENSES			7,125	7,065	7,085	7,744	7,658	7,682
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			1,627	1,627	1,627			
05-8271	SPECIAL EQUIPMENT <$5,000 - A			479	479	479			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			375	375	375			
	TOTAL EQUIPMENT			2,481	2,481	2,481			
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS			5,880	5,880	5,880	5,880	5,880	5,880
	TOTAL VEHICLE REIMBURSEMENTS			5,880	5,880	5,880	5,880	5,880	5,880
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS			483	483	483	483	483	483
	TOTAL STAFF PHYSICALS			483	483	483	483	483	483
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7771	COMPUTER SOFTWARE <$5,000 - A			344	344	359			
26-8371	COMPUTER HARDWARE <$5,000 - A			1,512	1,512	1,305			
	TOTAL INFORMATION TECHNOLOG			2,152	2,021	1,829	296	174	174
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			807	807	807			
30-6120	AUTO MISC OUT-OF-STATE			96	96	96			
30-6130	PUBLIC TRANS OUT-OF-STATE			526	526	526			
30-6150	COMM AIR TRANS OUT-OF-STATE			910	910	910			
30-6170	DINERS CLUB ATM CHARGES O/S			12	12	12			
30-7300	DUES AND REGISTRATIONS			1,245	1,245	1,245			
	TOTAL TRAINING			3,596	3,596	3,596			
	TOTAL EXPENDITURES			125,877	129,978	124,465	120,529	129,732	125,020
E-714	REPLACEMENT EQUIPMENT								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN			3,953	3,953	3,284			
	TOTAL REVENUE			3,953	3,953	3,284			
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7771	COMPUTER SOFTWARE <$5,000 - A			953	953	718			
26-8371	COMPUTER HARDWARE <$5,000 - A			3,000	3,000	2,566			
	TOTAL INFORMATION TECHNOLOG			3,953	3,953	3,284			
	TOTAL EXPENDITURES			3,953	3,953	3,284			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4707 PUBLIC SAFETY - OFFICE OF PROF RESPONSIBI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-712	REPLACEMENT EQUIPMENT								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN			49,400	49,400	49,400	5,600	5,600	5,600
	TOTAL REVENUE			49,400	49,400	49,400	5,600	5,600	5,600
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7073	SOFTWARE LICENSE/MNT CONTRAC						5,600	5,600	5,600
26-7770	COMPUTER SOFTWARE >$5,000			49,400	49,400	49,400			
	TOTAL INFORMATION TECHNOLOG			49,400	49,400	49,400	5,600	5,600	5,600
	TOTAL EXPENDITURES			49,400	49,400	49,400	5,600	5,600	5,600
E-713	REPLACEMENT EQUIPMENT								
	REVENUE								
00-4233	COST ALLOCATION REIMBURSEMEN			2,051	2,051	2,051	2,051	2,051	2,051
	TOTAL REVENUE			2,051	2,051	2,051	2,051	2,051	2,051
	EXPENDITURES								
	OPERATING EXPENSES								
04-7980	OPERATING LEASE PAYMENTS			2,051	2,051	2,051	2,051	2,051	2,051
	TOTAL OPERATING EXPENSES			2,051	2,051	2,051	2,051	2,051	2,051
	TOTAL EXPENDITURES			2,051	2,051	2,051	2,051	2,051	2,051

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-4201	PROGRAM REIMBURSEMENTS		1,231,437						
00-4220	NETWORK REIMBURSEMENTS		2,072,813						
00-4234	COST ALLOCATION REIMBURSEMEN	5,464,972		6,262,227	5,557,922	5,329,240	6,315,437	5,091,642	5,022,476
00-4355	SYSTEM REIMBURSEMENTS		2,525,293						
	TOTAL REVENUE	5,464,972	5,829,543	6,262,227	5,557,922	5,329,240	6,315,437	5,091,642	5,022,476
EXISTING POSITIONS									
9	ADMINISTRATION								
10	CHIEF IT MANAGER	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
20	ACCOUNTANT TECHNICIAN 1	1.00	1.00	51,093	1.00 52,115	1.00 52,115	1.00 51,093	1.00 54,200	1.00 54,200
60	IT MANAGER III	1.00	1.00	58,074	1.00 59,035	1.00 59,035	1.00 60,754	1.00 64,229	1.00 64,229
80	COMPUTER SYSTEMS PROGRAMMER I	1.00			1.00 77,579	1.00 77,579		1.00 80,683	1.00 80,683
89	NETWORK								
90	COMPUTER SYSTEMS PROGRAMMER I		1.00	76,317			1.00 76,317		
100	COMPUTER NETWORK SPECIALIST II	3.00	4.00	252,198	3.00 209,580	3.00 209,580	4.00 256,945	3.00 220,782	3.00 220,782
120	COMPUTER SYSTEMS PROGRAMMER I	1.00	1.00	61,933	1.00 63,172	1.00 63,172	1.00 64,791	1.00 68,730	1.00 68,730
130	COMPUTER NETWORK SPECIALIST I	1.00	1.00	46,998	1.00 47,939	1.00 47,939	1.00 49,067	1.00 52,050	1.00 52,050
160	IT TECHNICIAN VI		5.00	288,760			5.00 293,460		
209	OPERATIONS								
210	COMPUTER OPERATIONS SUPERVISOI		1.00	52,422			1.00 54,801		
220	COMPUTER NETWORK SPECIALIST II	1.00			1.00 47,270	1.00 47,270		1.00 51,371	1.00 51,371
220	IT MANAGER 1		1.00	70,924			1.00 74,249		
240	IT TECHNICIAN VI	6.00	1.00	63,809	6.00 359,423	6.00 359,423	1.00 63,809	6.00 378,784	6.00 378,784
260	IT TECHNICIAN IV	1.00	6.00	268,768	1.00 54,458	1.00 54,458	6.00 274,709	1.00 56,636	1.00 56,636
300	COMPUTER OPERATIONS SUPERVISOI	1.00	1.00	55,528	1.00 53,471	1.00 53,471	1.00 55,528	1.00 58,133	1.00 58,133
310	IT MANAGER 1	1.00			1.00 72,342	1.00 72,342		1.00 78,764	1.00 78,764
330	IT TECHNICIAN V		1.00	43,738			1.00 45,676		
340	IT TECHNICIAN III		2.00	85,311			2.00 86,836		
359	PROGRAMMING								
360	IT TECHNICIAN IV	5.00			5.00 219,399	5.00 219,399		5.00 234,472	5.00 234,472

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
360	IT MANAGER III		1.00 83,729			1.00 83,729			
370	INFORMATION SYSTEMS SPECIALIST		6.00 438,369			6.00 443,409			
390	COMPUTER OPERATIONS SUPERVISOI	1.00		1.00 56,446	1.00 56,446		1.00 58,704	1.00 58,704	
420	IT TECHNICIAN V	1.00		1.00 44,612	1.00 44,612		1.00 48,453	1.00 48,453	
430	IT TECHNICIAN III	2.00		2.00 87,018	2.00 87,018		2.00 92,116	2.00 92,116	
450	IT MANAGER III	1.00		1.00 85,113	1.00 85,113		1.00 88,518	1.00 88,518	
450	INFORMATION SYSTEMS SPECIALIST	2.00	3.00 219,909	2.00 154,658	2.00 154,658	3.00 222,449	2.00 163,042	2.00 163,042	
480	INFORMATION SYSTEMS SPECIALIST	5.00	3.00 189,449	5.00 362,751	5.00 362,751	3.00 194,936	5.00 380,413	5.00 380,413	
550	INFORMATION SYSTEMS SPECIALIST	2.00		2.00 153,022	2.00 153,022		2.00 161,839	2.00 161,839	
580	INFORMATION SYSTEMS SPECIALIST	1.00		1.00 71,240	1.00 71,240		1.00 74,090	1.00 74,090	
589	SYSTEMS								
590	INFORMATION SYSTEMS SPECIALIST	1.00		1.00 67,341	1.00 67,341		1.00 73,261	1.00 73,261	
590	IT PROFESSIONAL IV		1.00 76,317			1.00 76,317			
600	INFORMATION SYSTEMS SPECIALIST	2.00	1.00 76,317	2.00 132,236	2.00 132,236	1.00 76,317	2.00 140,120	2.00 140,120	
630	IT PROFESSIONAL IV	1.00		1.00 77,579	1.00 77,579		1.00 80,683	1.00 80,683	
630	IT PROFESSIONAL III		1.00 69,628			1.00 69,628			
640	IT MANAGER III		1.00 83,729			1.00 83,729			
650	IT PROFESSIONAL III	1.00		1.00 70,779	1.00 70,779		1.00 73,611	1.00 73,611	
660	IT MANAGER III	1.00		1.00 85,113	1.00 85,113		1.00 88,518	1.00 88,518	
	TOTAL EXISTING POSITIONS		2,809,702	2,862,001	2,862,001	2,854,931	3,024,444	3,024,444	
	TOTAL EXISTING FTE		45.00	45.00	45.00	45.00	45.00	45.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	2,161,710	2,538,182	2,809,702	2,862,001	2,862,001	2,854,931	3,024,444	3,024,444
01-5200	WORKERS COMPENSATION	36,561	37,564	33,624	35,956	35,956	33,945	42,456	42,456
01-5300	RETIREMENT	336,238	409,322	399,145	414,939	414,939	404,480	437,233	437,233
01-5400	PERSONNEL ASSESSMENT	24,948	25,382	28,095	27,187	27,187	28,550	26,911	26,911
01-5500	GROUP INSURANCE	210,603	270,090	270,090	300,960	275,850	270,090	338,130	338,130
01-5700	PAYROLL ASSESSMENT	7,998	7,866	8,717	9,154	7,159	8,857	8,767	8,767
01-5750	RETIRED EMPLOYEES GROUP INSUR	51,899	51,528	61,529	122,779	122,779	62,518	136,100	136,100
01-5800	UNEMPLOYMENT COMPENSATION	4,050	4,314	5,055	3,145	3,145	5,136	2,408	2,408

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY	113,941	34,775	113,941	34,775	34,775	113,941	34,775	34,775
01-5820	HOLIDAY PAY	10,814	8,719	10,814	11,030	11,030	10,814	11,675	11,675
01-5830	COMP TIME PAYOFF	3,928		3,928			3,928		
01-5840	MEDICARE	30,541	33,182	37,960	38,672	38,672	38,620	40,911	40,911
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	11,955	10,784	11,955	12,194	12,194	11,955	12,911	12,911
01-5901	PAYROLL ADJUSTMENT				-157,693	-157,693		-345,144	-345,144
01-5930	LONGEVITY PAY	11,030	14,925	11,030	12,175	12,175	11,030	13,525	13,525
01-5970	TERMINAL ANNUAL LEAVE PAY	10,543		10,543			10,543		
	TOTAL PERSONNEL	3,026,759	3,446,633	3,816,128	3,727,274	3,700,169	3,869,338	3,785,102	3,785,102
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	121	219	121	121	121	121	121	121
02-6120	AUTO MISC OUT-OF-STATE		31						
02-6140	PERSONAL VEHICLE OUT-OF-STATE		10						
02-6150	COMM AIR TRANS OUT-OF-STATE	418	753	418	418	418	418	418	418
	TOTAL OUT-OF-STATE TRAVEL	539	1,013	539	539	539	539	539	539
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	7,453	4,321	7,453	5,523	5,523	7,453	5,523	5,523
03-6207	PER DIEM IN-STATE-G		50						
03-6210	MP DAILY RENTAL IN-STATE	1,561	534	1,561	1,129	1,129	1,561	1,129	1,129
03-6215	NON-MP VEHICLE RENTAL IN-STATE	462	760	462	462	462	462	462	462
03-6220	AUTO MISC - IN-STATE	113	174	113	94	94	113	94	94
03-6240	PERSONAL VEHICLE IN-STATE	1,804	512	1,804	1,469	1,469	1,804	1,469	1,469
03-6250	COMM AIR TRANS IN-STATE	10,096	5,561	10,096	9,204	9,204	10,096	9,204	9,204
03-6270	DINERS CLUB ATM CHARGES I/S	14	12	14	3	3	14	3	3
03-6274	DEBIT/CREDIT CARD CHARGE I/S	10	6	10	10	10	10	10	10
	TOTAL IN-STATE TRAVEL	21,513	11,930	21,513	17,894	17,894	21,513	17,894	17,894
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,830	1,667	1,830	1,830	1,830	1,830	1,830	1,830

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7021	OPERATING SUPPLIES-A	15,282	9,614	15,282	15,282	15,282	15,282	15,282	15,282
04-7027	OPERATING SUPPLIES-G	1,440	7,176	1,440	1,440	1,440	1,440	1,440	1,440
04-7030	FREIGHT CHARGES	1,061	195	1,061	1,061	1,061	1,061	1,061	1,061
04-7042	MICROFILM-ST MICROGRAPHICS		838						
04-7045	STATE PRINTING CHARGES	73	182	73	73	73	73	73	73
04-7050	EMPLOYEE BOND INSURANCE	133	121	140	140	140	140	140	140
04-7051	AGENCY OWNED - PROP. & CONT. IN	889		889			889		
04-7052	VEHICLE COMP & COLLISION INS				1,005	1,005		1,005	1,005
04-7054	AG TORT CLAIM ASSESSMENT	5,023	5,336	5,023	5,023	5,023	5,023	5,023	5,023
04-7059	AG VEHICLE LIABILITY INSURANCE				1,368	1,368		1,368	1,368
04-705A	NON B&G - PROP. & CONT. INSURAN		11		7	7		7	7
04-705B	B&G - PROP. & CONT. INSURANCE		878		860	860		860	860
04-7060	CONTRACTS	3,204	4,995	3,204	1,719	1,719	3,204	1,719	1,719
04-7064	CONTRACTS - D	421		421	421	421	421	421	421
04-7090	EQUIPMENT REPAIR		3,834						
04-7100	STATE OWNED BLDG RENT-B&G	53,922	53,921	53,922	53,434	53,434	53,922	53,434	53,434
04-7110	NON-STATE OWNED OFFICE RENT	5,636	5,612	5,636	4,216	4,216	5,636	4,251	4,251
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,831	682	1,831	1,831	1,831	1,831	1,831	1,831
04-7152	DIESEL FUEL		105						
04-7153	GASOLINE	8,640	2,155	8,640	8,640	8,640	8,640	8,640	8,640
04-7155	VEHICLE OPERATION - B		28						
04-7270	LATE FEES AND PENALTIES	9,697		9,697			9,697		
04-7272	INTEREST EXPENSE	53,995	27,401	53,995	3,419	3,419	53,995		
04-7285	POSTAGE - STATE MAILROOM	89	31	89	89	89	89	89	89
04-7290	PHONE, FAX, COMMUNICATION LINE	12,018	7,341	12,018	12,018	12,018	12,018	12,018	12,018
04-7291	CELL PHONE/PAGER CHARGES	7,419	8,771	7,419	7,419	7,419	7,419	7,419	7,419
04-7292	DOIT VOICE MAIL	1,870	1,799	1,870	1,870	1,870	1,870	1,870	1,870
04-7295	DOIT STATE PHONE LINE	8,598	6,639	8,598	8,598	8,598	8,598	8,598	8,598
04-7296	DOIT LONG DISTANCE CHARGES	1,894	2,679	1,894	1,894	1,894	1,894	1,894	1,894
04-7297	DOIT 800 TOLL FREE CHARGES	3,626	2,151	3,626	3,626	3,626	3,626	3,626	3,626
04-7301	MEMBERSHIP DUES	430	130	430	430	430	430	430	430

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7302	REGISTRATION FEES	125		125	125	125	125	125	125
04-7320	INSTRUCTIONAL SUPPLIES	2,316		2,316			2,316		
04-7430	PROFESSIONAL SERVICES	810		810			810		
04-7460	EQUIPMENT PURCHASES < $1,000	885		885			885		
04-7980	OPERATING LEASE PAYMENTS	4,156	2,775	4,156	4,156	4,156	4,156	4,156	4,156
04-8412	PRIN-INSTALL/LEASE PURCHASE-B	713,453	740,047	713,453	280,643	280,643	713,453		
	TOTAL OPERATING EXPENSES	920,766	897,114	920,773	422,637	422,637	920,773	138,610	138,610
TELEPHONE CIRCUIT CHARGES									
17-7290	PHONE, FAX, COMMUNICATION LINE	430,907	382,377	430,907	428,098	428,098	430,907	428,098	428,098
	TOTAL TELEPHONE CIRCUIT CHAR	430,907	382,377	430,907	428,098	428,098	430,907	428,098	428,098
INFORMATION SYSTEMS									
26-7030	FREIGHT CHARGES	81		81			81		
26-7073	SOFTWARE LICENSE/MNT CONTRACT	392,133	411,825	392,133	392,133	389,100	392,133	358,633	358,633
26-7074	HARDWARE LICENSE/MNT CONTRAC	359,789	420,247	359,789	359,790	204,441	359,789	146,971	123,167
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	5,468	5,421	13,347	2,659	2,659	13,347	2,659	2,659
26-739S	DOIT SECURITY ASSESSMENT				2,809	2,809		2,809	2,809
26-7430	PROFESSIONAL SERVICES	4,408		4,408			4,408		
26-7460	EQUIPMENT PURCHASES < $1,000	606		606			606		
26-7522	DOIT COMPUTING SVS - CICS	17,157	14,501	17,157	78,944	78,944	17,157	82,901	82,901
26-7523	DOIT COMPUTING SVS - DB2 (DBMS)	39,176	29,720	39,176	43,195		39,176	45,362	
26-7527	DOIT COMPUTING SVS - DISK I/O	2,118	1,696	2,118	2,319	2,319	2,118	2,433	2,433
26-7542	DOIT SILVERNET ACCESS	59,078	72,396	59,078	59,078	59,078	59,078	59,078	59,078
26-7552	DOIT MICROWAVE DSI CIRCUIT	6,412	119,540	6,412	6,412	6,412	6,412	6,412	6,412
26-7771	COMPUTER SOFTWARE <$5,000 - A	27,485		27,485			27,485		
26-8370	COMPUTER HARDWARE >$5,000	64,388		64,388			64,388		
26-8371	COMPUTER HARDWARE <$5,000 - A	72,047		72,047			72,047		
	TOTAL INFORMATION SYSTEMS	1,050,346	1,075,346	1,058,225	947,339	745,762	1,058,225	707,258	638,092
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	374	3,496	374	2,876	2,876	374	2,876	2,876

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6120	AUTO MISC OUT-OF-STATE		227						
30-6130	PUBLIC TRANS OUT-OF-STATE	40	163	40	75	75	40	75	75
30-6140	PERSONAL VEHICLE OUT-OF-STATE		100						
30-6150	COMM AIR TRANS OUT-OF-STATE	418		418	450	450	418	450	450
30-6200	PER DIEM IN-STATE	273	7,654	273			273		
30-6210	MP DAILY RENTAL IN-STATE	74		74			74		
30-6240	PERSONAL VEHICLE IN-STATE	57		57			57		
30-6250	COMM AIR TRANS IN-STATE	173		173			173		
30-7302	REGISTRATION FEES	9,243		9,243	7,250	7,250	9,243	7,250	7,250
	TOTAL TRAINING	10,652	11,640	10,652	10,651	10,651	10,652	10,651	10,651
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	3,490	3,490	3,490	3,490	3,490	3,490	3,490	3,490
	TOTAL PURCHASING ASSESSMENT	3,490	3,490	3,490	3,490	3,490	3,490	3,490	3,490
	TOTAL EXPENDITURES	5,464,972	5,829,543	6,262,227	5,557,922	5,329,240	6,315,437	5,091,642	5,022,476
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMENT				90,811	90,811		137,511	137,511
	TOTAL REVENUE				90,811	90,811		137,511	137,511
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				90,811	90,811		137,511	137,511
	TOTAL PERSONNEL				90,811	90,811		137,511	137,511
	TOTAL EXPENDITURES				90,811	90,811		137,511	137,511

PUBLIC SAFETY

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M-303	OCCUPATIONAL STUDIES														
REVENUE															
00-4234	COST ALLOCATION REIMBURSEMEN					16,834		16,823				18,110		18,110	
	TOTAL REVENUE					16,834		16,823				18,110		18,110	
EXISTING POSITIONS															
90	IT PROFESSIONAL IV			1.00	85,531	1.00	85,531			1.00	88,952	1.00	88,952		
110	COMPUTER NETWORK SPECIALIST II			-2.00	-141,930	-2.00	-141,930			-2.00	-150,426	-2.00	-150,426		
140	IT PROFESSIONAL III			2.00	133,721	2.00	133,721			2.00	142,078	2.00	142,078		
170	COMPUTER NETWORK SPECIALIST I			-1.00	-47,939	-1.00	-47,939			-1.00	-52,050	-1.00	-52,050		
180	IT PROFESSIONAL II			1.00	50,039	1.00	50,039			1.00	54,405	1.00	54,405		
210	COMPUTER NETWORK SPECIALIST II			-1.00	-67,650	-1.00	-67,650			-1.00	-70,356	-1.00	-70,356		
230	COMPUTER NETWORK SPECIALIST II			-1.00	-47,270	-1.00	-47,270			-1.00	-51,371	-1.00	-51,371		
240	IT PROFESSIONAL III			1.00	49,395	1.00	49,395			1.00	53,701	1.00	53,701		
	TOTAL EXISTING POSITIONS				13,897		13,897				14,933		14,933		
	TOTAL EXISTING FTE														
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES				13,897		13,897				14,933		14,933		
01-5200	WORKERS COMPENSATION				7		7				18		18		
01-5300	RETIREMENT				1,986		1,986				2,128		2,128		
01-5400	PERSONNEL ASSESSMENT				132		132				133		133		
01-5700	PAYROLL ASSESSMENT				45		34				44		44		
01-5750	RETIRED EMPLOYEES GROUP INSUR				595		595				672		672		
01-5800	UNEMPLOYMENT COMPENSATION				16		16				15		15		
01-5840	MEDICARE				156		156				167		167		
	TOTAL PERSONNEL				16,834		16,823				18,110		18,110		
	TOTAL EXPENDITURES				16,834		16,823				18,110		18,110		

PUBLIC SAFETY

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4234 COST ALLOCATION REIMBURSEMEN				66,882	66,882		207,633	207,633
TOTAL REVENUE				66,882	66,882		207,633	207,633
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				66,882	66,882		207,633	207,633
TOTAL PERSONNEL				66,882	66,882		207,633	207,633
TOTAL EXPENDITURES				66,882	66,882		207,633	207,633

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BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			-696,445			-972,884		
	TOTAL REVENUE			-696,445			-972,884		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-79,166			-79,166		
01-5830	COMP TIME PAYOFF			-3,928			-3,928		
01-5930	LONGEVITY PAY			1,145			2,495		
01-5970	TERMINAL ANNUAL LEAVE PAY			-10,543			-10,543		
	TOTAL PERSONNEL			-92,492			-91,142		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-889			-889		
04-7052	VEHICLE COMP & COLLISION INS			1,005			1,005		
04-7059	AG VEHICLE LIABILITY INSURANCE			1,368			1,368		
04-705A	NON B&G - PROP. & CONT. INSURAN			7			7		
04-705B	B&G - PROP. & CONT. INSURANCE			860			860		
04-7060	CONTRACTS			-1,485			-1,485		
04-7100	STATE OWNED BLDG RENT-B&G			-488			-488		
04-7110	NON-STATE OWNED OFFICE RENT			-1,420			-1,385		
04-7270	LATE FEES AND PENALTIES			-9,697			-9,697		
04-7272	INTEREST EXPENSE			-50,576			-53,995		
04-7320	INSTRUCTIONAL SUPPLIES			-2,316			-2,316		
04-7430	PROFESSIONAL SERVICES			-810			-810		
04-7460	EQUIPMENT PURCHASES < $1,000			-885			-885		
04-8412	PRIN-INSTALL/LEASE PURCHASE-B			-432,810			-713,453		
	TOTAL OPERATING EXPENSES			-498,136			-782,163		
TELEPHONE CIRCUIT CHARGES									
17-7290	PHONE, FAX, COMMUNICATION LINE			-2,809			-2,809		
	TOTAL TELEPHONE CIRCUIT CHAR			-2,809			-2,809		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SYSTEMS									
26-7030	FREIGHT CHARGES			-81			-81		
26-7074	HARDWARE LICENSE/MNT CONTRAC			1			1		
26-7430	PROFESSIONAL SERVICES			-4,408			-4,408		
26-7460	EQUIPMENT PURCHASES < $1,000			-606			-606		
26-7522	DOIT COMPUTING SVS - CICS			61,787			65,744		
26-7523	DOIT COMPUTING SVS - DB2 (DBMS)			4,019			6,186		
26-7527	DOIT COMPUTING SVS - DISK I/O			201			315		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-27,485			-27,485		
26-8370	COMPUTER HARDWARE >$5,000			-64,388			-64,388		
26-8371	COMPUTER HARDWARE <$5,000 - A			-72,047			-72,047		
	TOTAL INFORMATION SYSTEMS			-103,007			-96,769		
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			2,502			2,502		
30-6130	PUBLIC TRANS OUT-OF-STATE			35			35		
30-6150	COMM AIR TRANS OUT-OF-STATE			32			32		
30-6200	PER DIEM IN-STATE			-273			-273		
30-6210	MP DAILY RENTAL IN-STATE			-74			-74		
30-6240	PERSONAL VEHICLE IN-STATE			-57			-57		
30-6250	COMM AIR TRANS IN-STATE			-173			-173		
30-7302	REGISTRATION FEES			-1,993			-1,993		
	TOTAL TRAINING			-1			-1		
	TOTAL EXPENDITURES			-696,445			-972,884		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			18,561	-18,483	-20,951	18,734	-23,963	-26,679
	TOTAL REVENUE			18,561	-18,483	-20,951	18,734	-23,963	-26,679
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-16	-16		-16	-16
04-7052	VEHICLE COMP & COLLISION INS				-189	-189		-189	-189
04-7054	AG TORT CLAIM ASSESSMENT			311	-694	-694	311	-694	-694
04-7059	AG VEHICLE LIABILITY INSURANCE				165	165		165	165
04-705A	NON B&G - PROP. & CONT. INSURAN				4	4		4	4
04-705B	B&G - PROP. & CONT. INSURANCE				473	473		473	473
04-7100	STATE OWNED BLDG RENT-B&G				9,934	9,933		9,934	9,934
04-7292	DOIT VOICE MAIL			-68	-77	183	-68	-374	-55
04-7295	DOIT STATE PHONE LINE			-377	-2,181	-1,564	-377	-2,819	-2,160
	TOTAL OPERATING EXPENSES			-134	7,419	8,295	-134	6,484	7,462
INFORMATION SYSTEMS									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-27	1,522	1,522	-27	1,502	1,502
26-739S	DOIT SECURITY ASSESSMENT				429	429		882	882
26-7522	DOIT COMPUTING SVS - CICS			3,183	-39,291	-48,720	3,343	-44,476	-57,510
26-7523	DOIT COMPUTING SVS - DB2 (DBMS)			330	-5,833		347	-10,979	
26-7527	DOIT COMPUTING SVS - DISK I/O			-53	-952	-952	-57	-1,075	-1,735
26-7542	DOIT SILVERNET ACCESS			13,318	15,130	15,130	13,318	19,141	19,141
26-7552	DOIT MICROWAVE DSI CIRCUIT			2,127	643	895	2,127	2,108	1,129
	TOTAL INFORMATION SYSTEMS			18,878	-28,352	-31,696	19,051	-32,897	-36,591
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-183	2,450	2,450	-183	2,450	2,450
	TOTAL PURCHASING ASSESSMENT			-183	2,450	2,450	-183	2,450	2,450
	TOTAL EXPENDITURES			18,561	-18,483	-20,951	18,734	-23,963	-26,679

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-285	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			179,018	122,247	121,789	224,731	159,577	159,577
	TOTAL REVENUE			179,018	122,247	121,789	224,731	159,577	159,577
EXISTING POSITIONS									
549	PROGRAMMING								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
550	INFORMATION SYSTEMS SPECIALIST		2.00	79,845			2.00	109,986	
580	INFORMATION SYSTEMS SPECIALIST		1.00	38,146			1.00	52,556	
610	INFORMATION SYSTEMS SPECIALIST				2.00	77,552 2.00 77,552		2.00 111,124	2.00 111,124
	TOTAL NEW POSITIONS			117,991	77,552	77,552	162,542	111,124	111,124
	TOTAL NEW FTE			3.00	2.00	2.00	3.00	2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			117,991	77,552	77,552	162,542	111,124	111,124
01-5200	WORKERS COMPENSATION			2,453	1,702	1,702	2,309	1,906	1,906
01-5300	RETIREMENT			23,304	15,898	15,898	32,102	22,780	22,780
01-5400	PERSONNEL ASSESSMENT			1,179	736	736	1,626	990	990
01-5500	GROUP INSURANCE			13,506	10,032	10,032	18,006	15,028	15,028
01-5700	PAYROLL ASSESSMENT			365	248	194	504	322	322
01-5750	RETIRED EMPLOYEES GROUP INSUR			2,583	3,326	3,326	3,560	5,000	5,000
01-5800	UNEMPLOYMENT COMPENSATION			213	68	68	292	88	88
01-5840	MEDICARE			1,711	1,124	1,124	2,357	1,612	1,612
	TOTAL PERSONNEL			163,305	110,686	110,632	223,298	158,850	158,850
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			9	6	6	9	6	6
04-7054	AG TORT CLAIM ASSESSMENT			356	192	192	356	192	192
	TOTAL OPERATING EXPENSES			365	198	198	365	198	198

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			4,881	3,254	3,254			
	TOTAL EQUIPMENT			4,881	3,254	3,254			
	INFORMATION SYSTEMS								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			888	186	186	888	185	185
26-739S	DOIT SECURITY ASSESSMENT				144	144		164	164
26-7771	COMPUTER SOFTWARE <$5,000 - A			5,079	4,779	4,809	180	180	180
26-8371	COMPUTER HARDWARE <$5,000 - A			4,500	3,000	2,566			
	TOTAL INFORMATION SYSTEMS			10,467	8,109	7,705	1,068	529	529
	TOTAL EXPENDITURES			179,018	122,247	121,789	224,731	159,577	159,577
E-287	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			22,552	22,552	22,552	12,306	12,306	12,306
	TOTAL REVENUE			22,552	22,552	22,552	12,306	12,306	12,306
	EXPENDITURES								
	INFORMATION SYSTEMS								
26-7073	SOFTWARE LICENSE/MNT CONTRAC			22,552	22,552	22,552	12,306	12,306	12,306
	TOTAL INFORMATION SYSTEMS			22,552	22,552	22,552	12,306	12,306	12,306
	TOTAL EXPENDITURES			22,552	22,552	22,552	12,306	12,306	12,306

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-805	CLASSIFIED POSITION RECLASSIFIC								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			23,625	14,921	14,912	23,957	15,906	15,906
	TOTAL REVENUE			23,625	14,921	14,912	23,957	15,906	15,906
EXISTING POSITIONS									
29	ADMINISTRATION								
30	MANAGEMENT ANALYST 2		1.00	62,405	1.00 63,653	1.00 63,653	1.00 63,809	1.00 67,689	1.00 67,689
40	ACCOUNTANT TECHNICIAN 1		-1.00	-49,982	-1.00 -50,982	-1.00 -50,982	-1.00 -51,093	-1.00 -54,200	-1.00 -54,200
599	SYSTEMS								
600	MASTER IT PROFESSIONAL II		1.00	83,729			1.00 83,729		
610	IT PROFESSIONAL IV		-1.00	-76,317			-1.00 -76,317		
	TOTAL EXISTING POSITIONS			19,835	12,671	12,671	20,128	13,489	13,489
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			19,835	12,671	12,671	20,128	13,489	13,489
01-5200	WORKERS COMPENSATION			4	15	15	-1	28	28
01-5300	RETIREMENT			2,768	1,331	1,331	2,798	1,416	1,416
01-5400	PERSONNEL ASSESSMENT			198	121	121	201	120	120
01-5700	PAYROLL ASSESSMENT			61	41	32	63	39	39
01-5750	RETIRED EMPLOYEES GROUP INSUR			435	544	544	441	607	607
01-5800	UNEMPLOYMENT COMPENSATION			36	14	14	36	11	11
01-5840	MEDICARE			288	184	184	291	196	196
	TOTAL PERSONNEL			23,625	14,921	14,912	23,957	15,906	15,906
	TOTAL EXPENDITURES			23,625	14,921	14,912	23,957	15,906	15,906

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-904	TRANSFER FROM BA 3816								
REVENUE									
00-2501	APPROPRIATION CONTROL			81,541			144,421		
	TOTAL REVENUE			81,541			144,421		
EXISTING POSITIONS									
79	NFIRS SECTION								
80	AGENCY/PROGRAM INFORMATION SPE		1.00	59,471		1.00	62,158		
	TOTAL EXISTING POSITIONS			59,471			62,158		
	TOTAL EXISTING FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			59,471			62,158		
01-5200	WORKERS COMPENSATION			762			773		
01-5300	RETIREMENT			6,244			6,527		
01-5400	PERSONNEL ASSESSMENT			595			622		
01-5500	GROUP INSURANCE			6,002			6,002		
01-5700	PAYROLL ASSESSMENT			184			193		
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,302			1,361		
01-5800	UNEMPLOYMENT COMPENSATION			107			112		
01-5840	MEDICARE			862			901		
	TOTAL PERSONNEL			75,529			78,649		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
	TOTAL OPERATING EXPENSES			122			122		
NFIRS									
19-6100	PER DIEM OUT-OF-STATE			135			135		
19-6115	NON-MP VEHICLE RENTAL OUT-OF-S			206			206		
19-6200	PER DIEM IN-STATE			858			858		
19-6210	MP DAILY RENTAL IN-STATE			49			49		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NFIRS									
19-6215	NON-MP VEHICLE RENTAL IN-STATE			477			477		
19-6220	AUTO MISC - IN-STATE			185			185		
19-6240	PERSONAL VEHICLE IN-STATE			508			508		
19-6250	COMM AIR TRANS IN-STATE			602			602		
19-7020	OPERATING SUPPLIES			118			118		
19-7045	STATE PRINTING CHARGES			43			43		
19-7048	ANNUAL REPORT PUBLICATION			1,200			1,200		
19-7073	SOFTWARE LICENSE/MNT CONTRACT						59,760		
19-7291	CELL PHONE/PAGER CHARGES			1,078			1,078		
19-7300	DUES AND REGISTRATIONS			135			135		
	TOTAL NFIRS			5,594			65,354		
INFORMATION SYSTEMS									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296			296		
	TOTAL INFORMATION SYSTEMS			296			296		
	TOTAL EXPENDITURES			81,541			144,421		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-254	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			263,612	261,798	261,798	98,561	96,747	96,747
	TOTAL REVENUE			263,612	261,798	261,798	98,561	96,747	96,747
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN			123	191	191	123	191	191
04-705B	B&G - PROP. & CONT. INSURANCE			-134	-208	-208	-134	-208	-208
04-7060	CONTRACTS			45,023	45,023	45,023			
04-7100	STATE OWNED BLDG RENT-B&G			-9,140	-10,948	-10,948	-9,140	-10,948	-10,948
04-7110	NON-STATE OWNED OFFICE RENT			95,472	95,472	95,472	98,532	98,532	98,532
	TOTAL OPERATING EXPENSES			131,344	129,530	129,530	89,381	87,567	87,567
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			79,638	79,638	79,638			
	TOTAL EQUIPMENT			79,638	79,638	79,638			
TELEPHONE CIRCUIT CHARGES									
17-7290	PHONE, FAX, COMMUNICATION LINE			12,180	12,180	12,180	9,180	9,180	9,180
	TOTAL TELEPHONE CIRCUIT CHAR			12,180	12,180	12,180	9,180	9,180	9,180
INFORMATION SYSTEMS									
26-8370	COMPUTER HARDWARE >$5,000			40,450	40,450	40,450			
	TOTAL INFORMATION SYSTEMS			40,450	40,450	40,450			
	TOTAL EXPENDITURES			263,612	261,798	261,798	98,561	96,747	96,747

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-276	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			62,681			78,970		
	TOTAL REVENUE			62,681			78,970		
EXISTING POSITIONS									
569	PROGRAMMING								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
570	INFORMATION SYSTEMS SPECIALIST		1.00	41,699			1.00	57,430	
	TOTAL NEW POSITIONS			41,699			57,430		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			41,699			57,430		
01-5200	WORKERS COMPENSATION			867			771		
01-5300	RETIREMENT			8,236			11,342		
01-5400	PERSONNEL ASSESSMENT			417			574		
01-5500	GROUP INSURANCE			4,502			6,002		
01-5700	PAYROLL ASSESSMENT			129			178		
01-5750	RETIRED EMPLOYEES GROUP INSUR			913			1,258		
01-5800	UNEMPLOYMENT COMPENSATION			75			104		
01-5840	MEDICARE			605			833		
	TOTAL PERSONNEL			57,443			78,492		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
	TOTAL OPERATING EXPENSES			122			122		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			1,627					
	TOTAL EQUIPMENT			1,627					
INFORMATION SYSTEMS									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296			296		
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,693			60		
26-8371	COMPUTER HARDWARE <$5,000 - A			1,500					
	TOTAL INFORMATION SYSTEMS			3,489			356		
	TOTAL EXPENDITURES			62,681			78,970		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-278	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			307,742	135,349	134,479	382,551	172,763	172,763
	TOTAL REVENUE			307,742	135,349	134,479	382,551	172,763	172,763
EXISTING POSITIONS									
69	ADMINISTRATION								
479	PROGRAMMING								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
70	INFORMATION SECURITY OFFICER I	1.00	41,699	1.00 42,388	1.00 42,388	1.00	57,430	1.00 60,715	1.00 60,715
480	INFORMATION SYSTEMS SPECIALIST	4.00	159,690			4.00	219,972		
570	INFORMATION SYSTEMS SPECIALIST			1.00 42,388	1.00 42,388			1.00 60,715	1.00 60,715
	TOTAL NEW POSITIONS			201,389	84,776	84,776	277,402	121,430	121,430
	TOTAL NEW FTE			5.00	2.00	2.00	5.00	2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			201,389	84,776	84,776	277,402	121,430	121,430
01-5200	WORKERS COMPENSATION			4,187	1,860	1,860	3,851	1,932	1,932
01-5300	RETIREMENT			39,776	17,380	17,380	54,786	24,894	24,894
01-5400	PERSONNEL ASSESSMENT			2,013	806	806	2,774	1,080	1,080
01-5500	GROUP INSURANCE			22,510	10,032	10,032	30,010	15,028	15,028
01-5700	PAYROLL ASSESSMENT			623	272	212	860	352	352
01-5750	RETIRED EMPLOYEES GROUP INSUR			4,409	3,636	3,636	6,076	5,464	5,464
01-5800	UNEMPLOYMENT COMPENSATION			363	74	74	500	96	96
01-5840	MEDICARE			2,921	1,230	1,230	4,023	1,760	1,760
	TOTAL PERSONNEL			278,191	120,066	120,006	380,282	172,036	172,036
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			16	6	6	16	6	6

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7054	AG TORT CLAIM ASSESSMENT			593	192	192	593	192	192
	TOTAL OPERATING EXPENSES			609	198	198	609	198	198
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			8,135	3,254	3,254			
	TOTAL EQUIPMENT			8,135	3,254	3,254			
	INFORMATION SYSTEMS								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,480	186	186	1,480	185	185
26-739S	DOIT SECURITY ASSESSMENT				144	144		164	164
26-7771	COMPUTER SOFTWARE <$5,000 - A			10,071	6,745	6,808	180	180	180
26-8371	COMPUTER HARDWARE <$5,000 - A			9,256	4,756	3,883			
	TOTAL INFORMATION SYSTEMS			20,807	11,831	11,021	1,660	529	529
	TOTAL EXPENDITURES			307,742	135,349	134,479	382,551	172,763	172,763
E-281	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			12,650	4,700	4,700	12,650	4,700	4,700
	TOTAL REVENUE			12,650	4,700	4,700	12,650	4,700	4,700
	EXPENDITURES								
	OUT-OF-STATE TRAVEL								
02-6100	PER DIEM OUT-OF-STATE			5,350	2,200	2,200	5,350	2,200	2,200
02-6130	PUBLIC TRANS OUT-OF-STATE			400	200	200	400	200	200
02-7301	MEMBERSHIP DUES			4,600			4,600		
02-7302	REGISTRATION FEES			2,300	2,300	2,300	2,300	2,300	2,300
	TOTAL OUT-OF-STATE TRAVEL			12,650	4,700	4,700	12,650	4,700	4,700
	TOTAL EXPENDITURES			12,650	4,700	4,700	12,650	4,700	4,700

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-283	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			80,174	80,174	80,174	80,174	80,174	80,174
	TOTAL REVENUE			80,174	80,174	80,174	80,174	80,174	80,174
	EXPENDITURES								
	INFORMATION SYSTEMS								
26-7073	SOFTWARE LICENSE/MNT CONTRAC			5,655	5,655	5,655	5,655	5,655	5,655
26-7074	HARDWARE LICENSE/MNT CONTRAC			74,519	74,519	74,519	74,519	74,519	74,519
	TOTAL INFORMATION SYSTEMS			80,174	80,174	80,174	80,174	80,174	80,174
	TOTAL EXPENDITURES			80,174	80,174	80,174	80,174	80,174	80,174
E-284	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			63,990	63,990	63,990	35,842	35,842	35,842
	TOTAL REVENUE			63,990	63,990	63,990	35,842	35,842	35,842
	EXPENDITURES								
	TELEPHONE CIRCUIT CHARGES								
17-7290	PHONE, FAX, COMMUNICATION LINE			35,842	35,842	35,842	35,842	35,842	35,842
	TOTAL TELEPHONE CIRCUIT CHAR			35,842	35,842	35,842	35,842	35,842	35,842
	INFORMATION SYSTEMS								
26-8370	COMPUTER HARDWARE >$5,000			28,148	28,148	28,148			
	TOTAL INFORMATION SYSTEMS			28,148	28,148	28,148			
	TOTAL EXPENDITURES			63,990	63,990	63,990	35,842	35,842	35,842

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-288	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			58,532	60,790	60,122	72,821	79,698	79,698
	TOTAL REVENUE			58,532	60,790	60,122	72,821	79,698	79,698
EXISTING POSITIONS									
649	SYSTEMS								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
650	IT PROFESSIONAL II	1.00	1.00	38,146	1.00 38,776	1.00 38,776	1.00 52,556	1.00 55,562	1.00 55,562
	TOTAL NEW POSITIONS			38,146	38,776	38,776	52,556	55,562	55,562
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			38,146	38,776	38,776	52,556	55,562	55,562
01-5200	WORKERS COMPENSATION			793	851	851	769	953	953
01-5300	RETIREMENT			7,534	7,949	7,949	10,380	11,390	11,390
01-5400	PERSONNEL ASSESSMENT			381	368	368	526	495	495
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			118	124	97	163	161	161
01-5750	RETIRED EMPLOYEES GROUP INSUR			835	1,663	1,663	1,151	2,500	2,500
01-5800	UNEMPLOYMENT COMPENSATION			69	34	34	94	44	44
01-5840	MEDICARE			553	562	562	762	806	806
	TOTAL PERSONNEL			52,931	55,343	55,316	72,403	79,425	79,425
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

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			1,627	1,627	1,627			
	TOTAL EQUIPMENT			1,627	1,627	1,627			
	INFORMATION SYSTEMS								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			300	300	315			
26-8371	COMPUTER HARDWARE <$5,000 - A			3,256	3,256	2,600			
	TOTAL INFORMATION SYSTEMS			3,852	3,721	3,080	296	174	174
	TOTAL EXPENDITURES			58,532	60,790	60,122	72,821	79,698	79,698
E-504	ADJUSTMENTS - TRANSFERS IN								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-81,541			-144,421		
00-4234	COST ALLOCATION REIMBURSEMEN			81,541			144,421		
	TOTAL REVENUE								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-901	TRANSFERS								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN					94,941			103,977
	TOTAL REVENUE					94,941			103,977
EXISTING POSITIONS									
680	INFORMATION SYSTEMS SPECIALIST			1.00	74,862		1.00	81,156	
	TOTAL EXISTING POSITIONS					74,862			81,156
	TOTAL EXISTING FTE					1.00			1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					74,862			81,156
01-5200	WORKERS COMPENSATION					810			936
01-5300	RETIREMENT					7,861			8,521
01-5400	PERSONNEL ASSESSMENT					711			722
01-5500	GROUP INSURANCE					6,130			7,514
01-5700	PAYROLL ASSESSMENT					187			235
01-5750	RETIRED EMPLOYEES GROUP INSUR					3,212			3,652
01-5800	UNEMPLOYMENT COMPENSATION					82			64
01-5840	MEDICARE					1,086			1,177
	TOTAL PERSONNEL					94,941			103,977
	TOTAL EXPENDITURES					94,941			103,977

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-275	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			29,922	28,440	28,440	59,844	56,880	56,880
	TOTAL REVENUE			29,922	28,440	28,440	59,844	56,880	56,880
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			34,242	32,760	32,760	68,484	65,520	65,520
	TOTAL IN-STATE TRAVEL			34,242	32,760	32,760	68,484	65,520	65,520
OPERATING EXPENSES									
04-7153	GASOLINE			-4,320	-4,320	-4,320	-8,640	-8,640	-8,640
	TOTAL OPERATING EXPENSES			-4,320	-4,320	-4,320	-8,640	-8,640	-8,640
	TOTAL EXPENDITURES			29,922	28,440	28,440	59,844	56,880	56,880
E-277	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			129,253			127,778		
	TOTAL REVENUE			129,253			127,778		
EXPENDITURES									
INFORMATION SYSTEMS									
26-7073	SOFTWARE LICENSE/MNT CONTRAC			3,000			3,000		
26-7770	COMPUTER SOFTWARE >$5,000						60,000		
26-7771	COMPUTER SOFTWARE <$5,000 - A			68,659			48,515		
26-8370	COMPUTER HARDWARE >$5,000			57,594					
26-8371	COMPUTER HARDWARE <$5,000 - A						16,263		
	TOTAL INFORMATION SYSTEMS			129,253			127,778		
	TOTAL EXPENDITURES			129,253			127,778		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-279	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			32,979	19,445	19,445	39,250	19,275	19,275
	TOTAL REVENUE			32,979	19,445	19,445	39,250	19,275	19,275
EXPENDITURES									
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			2,700	1,320	1,320	4,700	2,850	2,850
30-7060	CONTRACTS			12,000	6,000	6,000	12,000	6,000	6,000
30-7302	REGISTRATION FEES			10,750	12,125	12,125	22,550	10,425	10,425
30-7771	COMPUTER SOFTWARE <$5,000 - A			7,529					
	TOTAL TRAINING			32,979	19,445	19,445	39,250	19,275	19,275
	TOTAL EXPENDITURES			32,979	19,445	19,445	39,250	19,275	19,275

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-282	MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			33,042	34,369	34,153	40,296	44,497	44,497
	TOTAL REVENUE			33,042	34,369	34,153	40,296	44,497	44,497
EXISTING POSITIONS									
49	ADMINISTRATION								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
50	ADMIN ASSISTANT 2	1.00		19,451 1.00	19,773 1.00	19,773 1.00	26,682 1.00	28,209 1.00	28,209
	TOTAL NEW POSITIONS			19,451	19,773	19,773	26,682	28,209	28,209
	TOTAL NEW FTE			1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			19,451	19,773	19,773	26,682	28,209	28,209
01-5200	WORKERS COMPENSATION			404	433	433	555	684	684
01-5300	RETIREMENT			3,842	4,053	4,053	5,270	5,783	5,783
01-5400	PERSONNEL ASSESSMENT			195	188	188	267	251	251
01-5500	GROUP INSURANCE			4,502	5,016	5,016	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT			60	63	49	83	82	82
01-5750	RETIRED EMPLOYEES GROUP INSUR			426	848	848	584	1,269	1,269
01-5800	UNEMPLOYMENT COMPENSATION			35	17	17	48	23	23
01-5840	MEDICARE			282	287	287	387	409	409
	TOTAL PERSONNEL			29,197	30,678	30,664	39,878	44,224	44,224
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

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	EQUIPMENT								
05-8241	NEW FURNISHINGS <$5,000 - A			1,627	1,627	1,627			
	TOTAL EQUIPMENT			1,627	1,627	1,627			
	INFORMATION SYSTEMS								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			296	93	93	296	92	92
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			300	300	315			
26-8371	COMPUTER HARDWARE <$5,000 - A			1,500	1,500	1,283			
	TOTAL INFORMATION SYSTEMS			2,096	1,965	1,763	296	174	174
	TOTAL EXPENDITURES			33,042	34,369	34,153	40,296	44,497	44,497
E-286	MAXIMIZE INTERNET AND TECHNOLOG								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			306,989			35,500		
	TOTAL REVENUE			306,989			35,500		
	EXPENDITURES								
	TELEPHONE CIRCUIT CHARGES								
17-7290	PHONE, FAX, COMMUNICATION LINE			15,000			15,000		
	TOTAL TELEPHONE CIRCUIT CHAR			15,000			15,000		
	INFORMATION SYSTEMS								
26-7060	CONTRACTS			291,989			20,500		
	TOTAL INFORMATION SYSTEMS			291,989			20,500		
	TOTAL EXPENDITURES			306,989			35,500		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			103,651	103,651	92,746	101,645	101,645	101,546
	TOTAL REVENUE			103,651	103,651	92,746	101,645	101,645	101,546
EXPENDITURES									
INFORMATION SYSTEMS									
26-7770	COMPUTER SOFTWARE >$5,000			8,451	8,451	8,451			
26-7771	COMPUTER SOFTWARE <$5,000 - A			15,820	15,820	16,465	1,668	1,668	1,668
26-8271	SPECIAL EQUIPMENT <$5,000 - A						7,200	7,200	7,200
26-8370	COMPUTER HARDWARE >$5,000			41,588	41,588	36,800	63,808	63,808	63,808
26-8371	COMPUTER HARDWARE <$5,000 - A			37,792	37,792	31,030	28,969	28,969	28,870
	TOTAL INFORMATION SYSTEMS			103,651	103,651	92,746	101,645	101,645	101,546
	TOTAL EXPENDITURES			103,651	103,651	92,746	101,645	101,645	101,546
E-711	REPLACEMENT EQUIPMENT								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN				93,972	89,578		51,645	51,659
	TOTAL REVENUE				93,972	89,578		51,645	51,659
EXPENDITURES									
INFORMATION SYSTEMS									
26-7073	SOFTWARE LICENSE/MNT CONTRAC							3,000	
26-7771	COMPUTER SOFTWARE <$5,000 - A				63,978	63,978		47,145	47,376
26-7773	SOFTWARE LICENSE/MNT CONTRAC								3,000
26-8370	COMPUTER HARDWARE >$5,000				29,994	25,600			
26-8371	COMPUTER HARDWARE <$5,000 - A							1,500	1,283
	TOTAL INFORMATION SYSTEMS				93,972	89,578		51,645	51,659
	TOTAL EXPENDITURES				93,972	89,578		51,645	51,659

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-807	POSITION UPGRADES																
REVENUE																	
00-4234	COST ALLOCATION REIMBURSEMEN					15,245		15,836		15,826		15,240		16,445		16,445	
	TOTAL REVENUE					15,245		15,836		15,826		15,240		16,445		16,445	
EXISTING POSITIONS																	
229	OPERATIONS																
230	IT TECHNICIAN SUPERVISOR			1.00	69,844	1.00	71,240	1.00	71,240	1.00	69,844	1.00	74,090	1.00	74,090		
250	IT TECHNICIAN VI			-1.00	-63,809	-1.00	-65,086	-1.00	-65,086	-1.00	-63,809	-1.00	-67,689	-1.00	-67,689		
429	PROGRAMMING																
430	INFORMATION SYSTEMS SPECIALIST				6,689						6,689						
530	INFORMATION SYSTEMS SPECIALIST						6,800		6,800				7,072		7,072		
	TOTAL EXISTING POSITIONS				12,724		12,954		12,954		12,724		13,473		13,473		
	TOTAL EXISTING FTE																
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES				12,724		12,954		12,954		12,724		13,473		13,473		
01-5200	WORKERS COMPENSATION				10		18		18		4		-20		-20		
01-5300	RETIREMENT				1,955		2,040		2,040		1,955		2,122		2,122		
01-5400	PERSONNEL ASSESSMENT				127		124		124		127		120		120		
01-5700	PAYROLL ASSESSMENT				40		42		32		40		40		40		
01-5750	RETIRED EMPLOYEES GROUP INSUR				279		556		556		279		607		607		
01-5800	UNEMPLOYMENT COMPENSATION				23		13		13		23		10		10		
01-5840	MEDICARE				87		89		89		88		93		93		
	TOTAL PERSONNEL				15,245		15,836		15,826		15,240		16,445		16,445		
	TOTAL EXPENDITURES				15,245		15,836		15,826		15,240		16,445		16,445		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-586	TECHNOLOGY INVEST: MAXIMIZE INT								
REVENUE									
00-4234	COST ALLOCATION REIMBURSEMEN			1,881,301	1,880,342	1,830,702	150,808	149,849	149,849
	TOTAL REVENUE			1,881,301	1,880,342	1,830,702	150,808	149,849	149,849
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			23,790	23,790	23,790			
	TOTAL PERSONNEL			23,790	23,790	23,790			
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			714	714	714			
03-6210	MP DAILY RENTAL IN-STATE			350	350	350			
03-6220	AUTO MISC - IN-STATE			100	100	100			
03-6250	COMM AIR TRANS IN-STATE			520	520	520			
	TOTAL IN-STATE TRAVEL			1,684	1,684	1,684			
OPERATING EXPENSES									
04-7430	PROFESSIONAL SERVICES			563	563	563			
	TOTAL OPERATING EXPENSES			563	563	563			
TELEPHONE CIRCUIT CHARGES									
17-7290	PHONE, FAX, COMMUNICATION LINE			45,548	45,548	45,548	45,548	45,548	45,548
	TOTAL TELEPHONE CIRCUIT CHAR			45,548	45,548	45,548	45,548	45,548	45,548
INFORMATION SYSTEMS									
26-7060	CONTRACTS			84,798	84,798	84,798			
26-7073	SOFTWARE LICENSE/MNT CONTRAC						57,595	57,595	57,595
26-7074	HARDWARE LICENSE/MNT CONTRAC						46,706	46,706	46,706
26-7770	COMPUTER SOFTWARE >$5,000			284,028	284,028	284,028			
26-7771	COMPUTER SOFTWARE <$5,000 - A			96,471	95,512	95,512	959		
26-8370	COMPUTER HARDWARE >$5,000			1,281,651	1,281,651	1,232,011			

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4733 PUBLIC SAFETY TECHNOLOGY DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SYSTEMS								
26-8371	COMPUTER HARDWARE <$5,000 - A			36,824	36,824	36,824			
	TOTAL INFORMATION SYSTEMS			1,783,772	1,782,813	1,733,173	105,260	104,301	104,301
	TRAINING								
30-6100	PER DIEM OUT-OF-STATE			3,402	3,402	3,402			
30-6200	PER DIEM IN-STATE			882	882	882			
30-6210	MP DAILY RENTAL IN-STATE			420	420	420			
30-6220	AUTO MISC - IN-STATE			120	120	120			
30-6250	COMM AIR TRANS IN-STATE			520	520	520			
30-7302	REGISTRATION FEES			20,600	20,600	20,600			
	TOTAL TRAINING			25,944	25,944	25,944			
	TOTAL EXPENDITURES			1,881,301	1,880,342	1,830,702	150,808	149,849	149,849
E-587	TECHNOLOGY INVEST: MAXIMIZE INT								
	REVENUE								
00-4234	COST ALLOCATION REIMBURSEMEN			111,230	110,956	106,956	16,617	16,343	16,343
	TOTAL REVENUE			111,230	110,956	106,956	16,617	16,343	16,343
	EXPENDITURES								
	INFORMATION SYSTEMS								
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,220	946	946	274		
26-8370	COMPUTER HARDWARE >$5,000			110,010	110,010	106,010	16,343	16,343	16,343
	TOTAL INFORMATION SYSTEMS			111,230	110,956	106,956	16,617	16,343	16,343
	TOTAL EXPENDITURES			111,230	110,956	106,956	16,617	16,343	16,343

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4708 PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	442,943							
00-2512	BALANCE FORWARD TO NEW YEAR	-76,171							
00-2521	FEDERAL FUNDS TO NEW YEAR	-562,447							
00-3582	BYRNE MEMORIAL FORMULA GRANT	645,690	4,157,068	645,690			645,690		
00-3583	RSAT GRANT	501,631	103,610	501,631	501,630	103,610	501,631	501,630	103,610
00-3584	VOI/TIS GRANT	20,715		20,715	20,715		20,715	20,715	
00-3585	LLEB GRANT	2,900,724	1,808,095	2,705,049	2,339,327	1,808,095	2,705,049	2,339,327	1,808,095
00-3586	SIS GRANT	8,264		8,264	8,264	8,264	8,264	8,264	8,264
00-3587	FEDERAL GRANT-G	184,985	109,748	184,985	184,986	184,986	184,985	184,986	184,986
00-3588	FEDERAL GRANT-H	295,266	284,084	295,266	295,266	295,266	295,266	295,266	295,266
00-3590	NSORAP GRANT	384,499	144,086	384,499	384,499	384,499	384,499	384,499	384,499
00-3591	BULLETPROOF VEST GRANT	2,708	15,477	2,708	2,707	2,707	2,708	2,707	2,707
00-3870	CHARGES FOR SERVICES	44,695	100,000	44,695	44,695	44,695	44,695	44,695	44,695
00-4201	REIMBURSEMENT	3,189,833	12,500,000	3,189,833	3,556,605	3,556,605	3,189,833	3,556,605	3,556,605
	TOTAL REVENUE	7,983,335	19,222,168	7,983,335	7,338,694	6,388,727	7,983,335	7,338,694	6,388,727
EXPENDITURES									
RSAT AFTERCARE - FED PORTION									
10-9054	TRANSFER TO PUBLIC SAFETY	48,021	9,832	48,021	48,021	9,919	48,021	48,021	9,919
10-9116	TRANS TO NEVADA STATE PRISON	453,609	93,778	453,609	453,609	93,691	453,609	453,609	93,691
	TOTAL RSAT AFTERCARE - FED PO	501,630	103,610	501,630	501,630	103,610	501,630	501,630	103,610
VOI-TIS GRANT PROGRAM									
11-9054	TRANSFER TO PUBLIC SAFETY	20,715		20,715	20,715		20,715	20,715	
	TOTAL VOI-TIS GRANT PROGRAM	20,715		20,715	20,715		20,715	20,715	
NARCOTICS CONTROL ASSIST									
12-8500	AID TO NEVADA GOVERNMENTAL UN		2,374,865						
12-8503	EXPENDITURES CLARK CO	41,088		41,088			41,088		
12-8505	EXPENDITURES ELKO CO	40,401		40,401			40,401		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4708 PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NARCOTICS CONTROL ASSIST									
12-8509	EXPENDITURES LANDER CO	6,980		6,980			6,980		
12-8510	EXPENDITURES LINCOLN CO	25,244		25,244			25,244		
12-8511	EXPENDITURES LYON CO	7,510		7,510			7,510		
12-8514	EXPENDITURES PERSHING CO	4,964		4,964			4,964		
12-8516	EXPENDITURES WASHOE CO	18,002		18,002			18,002		
12-8520	EXPENDITURES CITY OF CARLIN	6,491		6,491			6,491		
12-8521	EXPENDITURES CITY OF ELKO	3,248		3,248			3,248		
12-8529	EXPENDITURES CITY OF RENO	6,366		6,366			6,366		
12-8647	UNIVERSITY OF NEVADA RENO		4,144						
12-8781	AID TO NON-PROFIT ORGS-A	120,060	46,656	120,060			120,060		
12-9006	TRANS TO ATTORNEY GENERAL		10,159						
12-9054	TRANSFER TO PUBLIC SAFETY	311,402	327,607	311,402			311,402		
12-9058	TRANSFER TO CRIMINAL HISTORY RE		80,993						
12-9116	TRANS TO NEVADA STATE PRISON		42,486						
12-9117	TRANS TO PAROLE AND PROBATION		25,000						
12-9119	TRANS TO DPS INVESTIGATIONS DIV	43,887	1,232,044	43,887			43,887		
12-9132	TRANS TO PAROLE/PARDONS BOARI	8,998	10,967	8,998			8,998		
12-9139	TRANS TO PS - HIGHWAY PATROL		728						
12-9141	TRANS TO DMV-AUTOMATION DIV		1,419						
	TOTAL NARCOTICS CONTROL ASSI	644,641	4,157,068	644,641			644,641		
JUSTICE ASSISTANCE GRANT									
13-8500	AID TO NEVADA GOVERNMENTAL UN		1,518,023			-531,232			-531,232
13-8501	EXPENDITURES CARSON CITY CO	156,124		156,124	156,124	156,124	156,124	156,124	156,124
13-8504	EXPENDITURES DOUGLAS CO	195,089		195,089	195,089	195,089	195,089	195,089	195,089
13-8505	EXPENDITURES ELKO CO	105,203		105,203	105,203	105,203	105,203	105,203	105,203
13-8508	EXPENDITURES HUMBOLDT CO	80,361		80,361	80,361	80,361	80,361	80,361	80,361
13-8509	EXPENDITURES LANDER CO	102,279		102,279	102,279	102,279	102,279	102,279	102,279
13-8511	EXPENDITURES LYON CO	61,764		61,764	61,764	61,764	61,764	61,764	61,764
13-8512	EXPENDITURES MINERAL CO	16,210		16,210	16,210	16,210	16,210	16,210	16,210
13-8513	EXPENDITURES NYE CO	116,473		116,473	116,473	116,473	116,473	116,473	116,473

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4708 PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
JUSTICE ASSISTANCE GRANT									
13-8515	EXPENDITURES STOREY CO	24,895		24,895	24,895	24,895	24,895	24,895	24,895
13-8517	EXPENDITURES WHITE PINE CO	125,331		125,331	125,331	125,331	125,331	125,331	125,331
13-8521	EXPENDITURES CITY OF ELKO	224,532		224,532	224,532	224,532	224,532	224,532	224,532
13-8523	EXPENDITURES CITY OF FALLON	20,303		20,303	20,303	20,303	20,303	20,303	20,303
13-8526	EXPENDITURES CITY OF LAS VEGAS	130,123		130,123	130,123	130,123	130,123	130,123	130,123
13-8527	EXPENDITURES CITY OF LOVELOCK	64,349		64,349	64,349	64,349	64,349	64,349	64,349
13-8529	EXPENDITURES CITY OF RENO	249,378		249,378	249,378	249,378	249,378	249,378	249,378
13-8537	EXPENDITURES CITY OF MESQUITE	88,109		88,109	88,109	88,109	88,109	88,109	88,109
13-8781	AID TO NON-PROFIT ORGS-A	83,459		83,459	83,459	83,459	83,459	83,459	83,459
13-9054	TRANSFER TO PUBLIC SAFETY	74,999	290,072	74,999	74,999	74,999	74,999	74,999	74,999
13-9119	TRANS TO DPS INVESTIGATIONS DIV	420,346		420,346	420,346	420,346	420,346	420,346	420,346
	TOTAL JUSTICE ASSISTANCE GRAI	2,339,327	1,808,095	2,339,327	2,339,327	1,808,095	2,339,327	2,339,327	1,808,095
1122 PROGRAM									
14-7420	CLIENT MATERIAL PROVIDER PMTS	1,853,858	12,443,234	1,853,858	1,853,858	1,853,858	1,853,858	1,853,858	1,853,858
14-7650	REFUNDS	1,212		1,212	1,212	1,212	1,212	1,212	1,212
14-8499	REMIT TO FED GOVERNMENT	1,746,230	56,677	1,746,230	1,746,230	1,746,230	1,746,230	1,746,230	1,746,230
14-8500	AID TO NEVADA GOVERNMENTAL UN		89						
	TOTAL 1122 PROGRAM	3,601,300	12,500,000	3,601,300	3,601,300	3,601,300	3,601,300	3,601,300	3,601,300
FORENSIC SCIENCE IMPROVEMENT									
15-9054	TRANSFER TO PUBLIC SAFETY	8,264		8,264	8,264	8,264	8,264	8,264	8,264
	TOTAL FORENSIC SCIENCE IMPRO	8,264		8,264	8,264	8,264	8,264	8,264	8,264
NCHIP GRANT									
16-9014	TRANS TO SUPREME COURT	292,617	226,506	292,617	292,617	292,617	292,617	292,617	292,617
16-9054	TRANSFER TO PUBLIC SAFETY	2,649		2,649	2,649	2,649	2,649	2,649	2,649
16-9058	TRANSFER TO CRIMINAL HISTORY RE		26,175						
16-9141	TRANS TO DMV-AUTOMATION DIV		31,403						
	TOTAL NCHIP GRANT	295,266	284,084	295,266	295,266	295,266	295,266	295,266	295,266

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4708 PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PRESCRIPTION DRUG PDM									
18-8550	EXPENDITURES BOARD & COMMISSI(	371,960	139,998	371,960	371,960	371,960	371,960	371,960	371,960
18-9054	TRANSFER TO PUBLIC SAFETY	12,539	4,088	12,539	12,539	12,539	12,539	12,539	12,539
	TOTAL PRESCRIPTION DRUG PDM	384,499	144,086	384,499	384,499	384,499	384,499	384,499	384,499
BULLETPROOF VEST PROGRAM									
20-8644	TRUCKEE MEADOWS COMM COLLEG	1,688		1,688	1,688	1,688	1,688	1,688	1,688
20-8648	UNIVERSITY OF NEVADA LAS VEGAS		1,432						
20-9054	TRANSFER TO PUBLIC SAFETY		1,017						
20-9083	TRANS TO GAMING COMMISSION		13,028						
20-9096	TRANS TO WILDLIFE	602		602	602	602	602	602	602
20-9119	TRANS TO DPS INVESTIGATIONS DIV	417		417	417	417	417	417	417
	TOTAL BULLETPROOF VEST PROG	2,707	15,477	2,707	2,707	2,707	2,707	2,707	2,707
PROJECT SAFE NEIGHBORHOODS									
21-8500	AID TO NEVADA GOVERNMENTAL UN		98,072						
21-8503	EXPENDITURES CLARK CO	7,169		7,169	7,169	7,169	7,169	7,169	7,169
21-8516	EXPENDITURES WASHOE CO	103,259		103,259	103,259	103,259	103,259	103,259	103,259
21-8781	AID TO NON-PROFIT ORGS-A	30,153		30,153	30,153	30,153	30,153	30,153	30,153
21-9006	TRANS TO ATTORNEY GENERAL	4,747		4,747	4,747	4,747	4,747	4,747	4,747
21-9054	TRANSFER TO PUBLIC SAFETY	39,658	11,676	39,658	39,658	39,658	39,658	39,658	39,658
	TOTAL PROJECT SAFE NEIGHBORH	184,986	109,748	184,986	184,986	184,986	184,986	184,986	184,986
ASSESSMENT FEES 1122 PROGRAM									
22-9054	TRANSFER TO PUBLIC SAFETY		100,000						
	TOTAL ASSESSMENT FEES 1122 PF		100,000						
	TOTAL EXPENDITURES	7,983,335	19,222,168	7,983,335	7,338,694	6,388,727	7,983,335	7,338,694	6,388,727

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4708 PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-3582	BYRNE MEMORIAL FORMULA GRANT			-645,690			-645,690		
	TOTAL REVENUE			-645,690			-645,690		
EXPENDITURES									
NARCOTICS CONTROL ASSIST									
12-8503	EXPENDITURES CLARK CO			-41,088			-41,088		
12-8505	EXPENDITURES ELKO CO			-40,401			-40,401		
12-8509	EXPENDITURES LANDER CO			-6,980			-6,980		
12-8510	EXPENDITURES LINCOLN CO			-25,244			-25,244		
12-8511	EXPENDITURES LYON CO			-7,510			-7,510		
12-8514	EXPENDITURES PERSHING CO			-4,964			-4,964		
12-8516	EXPENDITURES WASHOE CO			-18,002			-18,002		
12-8520	EXPENDITURES CITY OF CARLIN			-6,491			-6,491		
12-8521	EXPENDITURES CITY OF ELKO			-3,248			-3,248		
12-8529	EXPENDITURES CITY OF RENO			-6,365			-6,365		
12-8781	AID TO NON-PROFIT ORGS-A			-120,060			-120,060		
12-9054	TRANSFER TO PUBLIC SAFETY			-312,452			-312,452		
12-9119	TRANS TO DPS INVESTIGATIONS DIV			-43,887			-43,887		
12-9132	TRANS TO PAROLE/PARDONS BOARI			-8,998			-8,998		
	TOTAL NARCOTICS CONTROL ASSI			-645,690			-645,690		
	TOTAL EXPENDITURES			-645,690			-645,690		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	106,840	106,933	140,728	147,352	108,386	136,376	149,217	111,797
00-2510	REVERSIONS	-15,047							
00-3501	FEDERAL RECEIPTS-A	52							
00-4203	PRIOR YEAR REFUNDS	17							
00-4601	GENERAL FUND SALARY ADJUSTMEI		3,858						
00-4757	TRANS FROM DPS CRIMINAL JUSTICE	420,043	483,067	461,990	442,044	475,267	472,324	447,690	483,513
00-4999	RECEIVABLE TO EXPENSE ACCOUNT			-276			-276		
	TOTAL REVENUE	511,905	593,858	602,442	589,396	583,653	608,424	596,907	595,310
EXISTING POSITIONS									
10	GRANTS & PROJECTS ANALYST SPVR	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
20	GRANTS & PROJECTS 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
30	MANAGEMENT ANALYST 2	2.00	2.00	102,240 2.00	103,931 2.00	103,931 2.00	104,236 2.00	110,198 2.00	110,198
40	GRANTS & PROJECTS ANALYST 1	.51	.51	25,906 .51	26,334 .51	26,334 .51	27,108 .51	28,658 .51	28,658
60	PROGRAM OFFICER 1	2.00	2.00	87,805 2.00	89,442 2.00	89,442 2.00	89,344 2.00	94,647 2.00	94,647
	TOTAL EXISTING POSITIONS			337,591	343,359	343,359	342,328	362,101	362,101
	TOTAL EXISTING FTE		6.51	6.51	6.51	6.51	6.51	6.51	6.51
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	275,232	326,322	337,591	343,359	343,359	342,328	362,101	362,101
01-5200	WORKERS COMPENSATION	4,977	5,761	4,975	5,286	5,286	5,054	6,287	6,287
01-5300	RETIREMENT	46,237	55,990	61,736	64,942	64,942	62,672	68,566	68,566
01-5400	PERSONNEL ASSESSMENT	3,272	3,264	3,377	3,262	3,262	3,425	3,221	3,221
01-5500	GROUP INSURANCE	33,353	42,014	42,014	46,816	42,910	42,014	52,598	52,598
01-5700	PAYROLL ASSESSMENT	1,048	1,011	1,047	1,099	859	1,061	1,050	1,050
01-5750	RETIRED EMPLOYEES GROUP INSUR	5,932	6,624	7,393	14,731	14,731	7,497	16,295	16,295
01-5800	UNEMPLOYMENT COMPENSATION	504	554	606	378	378	618	288	288
01-5830	COMP TIME PAYOFF	1,346		1,346			1,346		
01-5840	MEDICARE	1,611	1,992	2,823	2,871	2,871	2,875	3,038	3,038
01-5841	SOCIAL SECURITY								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5901	PAYROLL ADJUSTMENT				-20,299	-20,299		-44,749	-44,749
01-5930	LONGEVITY PAY	4,364	4,662	4,364	4,150	4,150	4,364	4,500	4,500
01-5970	TERMINAL ANNUAL LEAVE PAY	5,808		5,808			5,808		
	TOTAL PERSONNEL	383,684	448,194	473,080	466,595	462,449	479,062	473,195	473,195
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	3,341	2,215	3,341	3,341	3,341	3,341	3,341	3,341
02-6110	MP DAILY RENTAL OUT-OF-STATE		51						
02-6130	PUBLIC TRANS OUT-OF-STATE	295	257	295	295	295	295	295	295
02-6140	PERSONAL VEHICLE OUT-OF-STATE	468	218	468	468	468	468	468	468
02-6150	COMM AIR TRANS OUT-OF-STATE	1,835	3,236	1,835	1,835	1,835	1,835	1,835	1,835
	TOTAL OUT-OF-STATE TRAVEL	5,939	5,977	5,939	5,939	5,939	5,939	5,939	5,939
IN-STATE TRAVEL									
03-6150	COMM AIR TRANS OUT-OF-STATE				-1,277	-1,277		-1,277	-1,277
03-6200	PER DIEM IN-STATE	1,215	1,883	1,215	1,215	1,215	1,215	1,215	1,215
03-6210	MP DAILY RENTAL IN-STATE	1,055	888	1,055	1,055	1,055	1,055	1,055	1,055
03-6215	NON-MP VEHICLE RENTAL IN-STATE	32		32	32	32	32	32	32
03-6230	PUBLIC TRANSPORTATION IN-STATE		9						
03-6240	PERSONAL VEHICLE IN-STATE	714	1,237	714	714	714	714	714	714
03-6250	COMM AIR TRANS IN-STATE	2,529	2,792	2,529	2,529	2,529	2,529	2,529	2,529
	TOTAL IN-STATE TRAVEL	5,545	6,809	5,545	4,268	4,268	5,545	4,268	4,268
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,959	1,142	2,959	2,959	2,959	2,959	2,959	2,959
04-7040	NON-STATE PRINTING SERVICES	100	706	100	224	224	100	224	224
04-7045	STATE PRINTING CHARGES	47		47	47	47	47	47	47
04-7046	QUICK PRINT JOBS - CARSON CITY	98	289	98	98	98	98	98	98
04-7049	AGENCY PUBLICATION PRINT CHARG	106	450	106	106	106	106	106	106
04-7050	EMPLOYEE BOND INSURANCE	19	17	20	20	20	20	20	20
04-7051	AGENCY OWNED - PROP. & CONT. IN	45		45			45		
04-7054	AG TORT CLAIM ASSESSMENT	727	772	727	727	727	727	727	727

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-705A	NON B&G - PROP. & CONT. INSURAN		45		45	45		45	45
04-7110	NON-STATE OWNED OFFICE RENT	25,069	25,821	25,069	25,821	25,821	25,069	26,595	26,595
04-7120	ADVERTISING & PUBLIC RELATIONS	171	135	171	171	171	171	171	171
04-7200	FOOD	24		24			24		
04-7280	OUTSIDE POSTAGE	175	206	175	175	175	175	175	175
04-7285	POSTAGE - STATE MAILROOM	398	1,183	398	398	398	398	398	398
04-7290	PHONE, FAX, COMMUNICATION LINE	2,393	2,275	2,393	2,393	2,393	2,393	2,393	2,393
04-7291	CELL PHONE/PAGER CHARGES	336	1,242	336	336	336	336	336	336
04-7294	CONFERENCE CALL CHARGES		217						
04-7296	DOIT LONG DISTANCE CHARGES	402	928	402	402	402	402	402	402
04-7300	DUES AND REGISTRATIONS	3,269	2,904	3,269	3,269	3,269	3,269	3,269	3,269
04-7302	REGISTRATION FEES		335						
04-7370	PUBLICATIONS AND PERIODICALS		16						
04-7460	EQUIPMENT PURCHASES < $1,000	2,594		2,594			2,594		
04-7532	DOIT WEB HOSTING		19						
04-7980	OPERATING LEASE PAYMENTS	976	1,700	976	852	852	976	852	852
	TOTAL OPERATING EXPENSES	39,908	40,402	39,909	38,043	38,043	39,909	38,817	38,817
PROCUREMENT PROGRAM									
13-6100	PER DIEM OUT-OF-STATE	503	5,626	503	503	503	503	503	503
13-6130	PUBLIC TRANS OUT-OF-STATE	157	512	157	157	157	157	157	157
13-6140	PERSONAL VEHICLE OUT-OF-STATE	64	360	64	64	64	64	64	64
13-6150	COMM AIR TRANS OUT-OF-STATE	-915	3,498	-915	362	362	-915	362	362
13-6200	PER DIEM IN-STATE	666		666	666	666	666	666	666
13-6210	MP DAILY RENTAL IN-STATE	25		25	25	25	25	25	25
13-6230	PUBLIC TRANSPORTATION IN-STATE	55		55	55	55	55	55	55
13-6240	PERSONAL VEHICLE IN-STATE	1,118		1,118	1,118	1,118	1,118	1,118	1,118
13-6250	COMM AIR TRANS IN-STATE	1,657		1,657	1,657	1,657	1,657	1,657	1,657
13-7020	OPERATING SUPPLIES	442	107	442	442	442	442	442	442
13-7040	NON-STATE PRINTING SERVICES	60	117	60	183	183	60	183	183
13-7200	FOOD		223						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PROCUREMENT PROGRAM									
13-7280	OUTSIDE POSTAGE	42		42	42	42	42	42	42
13-7285	POSTAGE - STATE MAILROOM	126		126	126	126	126	126	126
13-7290	PHONE, FAX, COMMUNICATION LINE	716		716	716	716	716	716	716
13-7291	CELL PHONE/PAGER CHARGES	368		368	368	368	368	368	368
13-7296	DOIT LONG DISTANCE CHARGES	274		274	274	274	274	274	274
13-7370	PUBLICATIONS AND PERIODICALS							16	16
13-7750	NON EMPLOYEE IN-STATE TRAVEL		248						
13-7980	OPERATING LEASE PAYMENTS	975		975	852	852	975	852	852
	TOTAL PROCUREMENT PROGRAM	6,333	10,691	6,333	7,610	7,610	6,333	7,626	7,626
INFORMATION SERVICES									
26-7030	FREIGHT CHARGES		23						
26-7224	OTHER (NON-DOIT) EDP COSTS - B		7,752						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		12,415						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	791	784	1,931	385	385	1,931	385	385
26-7398	COST ALLOCATION - E	11,896		11,896	11,416	11,416	11,896	11,168	11,168
26-739S	DOIT SECURITY ASSESSMENT				406	406		406	406
26-7532	DOIT WEB HOSTING	554		554	554	554	554	554	554
26-7771	COMPUTER SOFTWARE <$5,000 - A	300	300	300			300		
26-8371	COMPUTER HARDWARE <$5,000 - A	1,499	1,135	1,499			1,499		
	TOTAL INFORMATION SERVICES	15,040	22,409	16,180	12,761	12,761	16,180	12,513	12,513
TRAINING									
30-6200	PER DIEM IN-STATE	13	15	13	13	13	13	13	13
30-6240	PERSONAL VEHICLE IN-STATE	11	11	11	11	11	11	11	11
30-7300	DUES AND REGISTRATIONS	140		140	140	140	140	140	140
30-7302	REGISTRATION FEES		138						
	TOTAL TRAINING	164	164	164	164	164	164	164	164
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	3,168	3,980	3,168	4,761	4,761	3,168	4,763	4,763

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7396 COST ALLOCATION - C	23,494	26,634	23,494	20,625	20,625	23,494	20,992	20,992
TOTAL INTRA-AGENCY COST ALLO	26,662	30,614	26,662	25,386	25,386	26,662	25,755	25,755
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT	408	408	408	408	408	408	408	408
TOTAL PURCHASING ASSESSMENT	408	408	408	408	408	408	408	408
STATE COST ALLOCATION								
88-9159 STATEWIDE COST ALLOCATION	27,179	27,180	27,179	27,179	25,582	27,179	27,179	25,582
TOTAL STATE COST ALLOCATION	27,179	27,180	27,179	27,179	25,582	27,179	27,179	25,582
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC	1,043	1,010	1,043	1,043	1,043	1,043	1,043	1,043
TOTAL AG COST ALLOCATION PLA	1,043	1,010	1,043	1,043	1,043	1,043	1,043	1,043
TOTAL EXPENDITURES	511,905	593,858	602,442	589,396	583,653	608,424	596,907	595,310

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,714			-1,407		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-3,865			-2,930		
	TOTAL REVENUE			-5,579			-4,337		
EXPENDITURES									
PERSONNEL									
01-5930	LONGEVITY PAY			-214			136		
	TOTAL PERSONNEL			-214			136		
IN-STATE TRAVEL									
03-6150	COMM AIR TRANS OUT-OF-STATE			-1,277			-1,277		
	TOTAL IN-STATE TRAVEL			-1,277			-1,277		
OPERATING EXPENSES									
04-7040	NON-STATE PRINTING SERVICES			124			124		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-45			-45		
04-705A	NON B&G - PROP. & CONT. INSURAN			45			45		
04-7110	NON-STATE OWNED OFFICE RENT			752			1,526		
04-7460	EQUIPMENT PURCHASES < $1,000			-2,594			-2,594		
04-7980	OPERATING LEASE PAYMENTS			-124			-124		
	TOTAL OPERATING EXPENSES			-1,842			-1,068		
PROCUREMENT PROGRAM									
13-6150	COMM AIR TRANS OUT-OF-STATE			1,277			1,277		
13-7040	NON-STATE PRINTING SERVICES			123			123		
13-7370	PUBLICATIONS AND PERIODICALS						16		
13-7980	OPERATING LEASE PAYMENTS			-123			-123		
	TOTAL PROCUREMENT PROGRAM			1,277			1,293		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-460			-711		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-300			-300		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-8371 COMPUTER HARDWARE <$5,000 - A			-1,499			-1,499		
TOTAL INFORMATION SERVICES			-2,259			-2,510		
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			1,597			1,597		
82-7396 COST ALLOCATION - C			-2,861			-2,508		
TOTAL INTRA-AGENCY COST ALLO			-1,264			-911		
TOTAL EXPENDITURES			-5,579			-4,337		
M-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-2	118	118	16	259	259
00-4757 TRANS FROM DPS CRIMINAL JUSTICE			-6	356	356	63	777	777
TOTAL REVENUE			-8	474	474	79	1,036	1,036
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			-8	474	474	79	1,036	1,036
TOTAL INFORMATION SERVICES			-8	474	474	79	1,036	1,036
TOTAL EXPENDITURES			-8	474	474	79	1,036	1,036

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-5,196	865	865	-5,196	857	857
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-15,587	6,989	3,149	-15,587	7,005	3,165
00-4999	RECEIVABLE TO EXPENSE ACCOUNT			45			45		
	TOTAL REVENUE			-20,738	7,854	4,014	-20,738	7,862	4,022
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7054	AG TORT CLAIM ASSESSMENT			45	-100	-100	45	-100	-100
04-705A	NON B&G - PROP. & CONT. INSURAN				26	26		26	26
	TOTAL OPERATING EXPENSES			45	-76	-76	45	-76	-76
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-4	220	220	-4	217	217
26-739S	DOIT SECURITY ASSESSMENT				62	62		128	128
26-7532	DOIT WEB HOSTING			-535	646	646	-535	549	549
	TOTAL INFORMATION SERVICES			-539	928	928	-539	894	894
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-21	2,610	2,610	-21	2,610	2,610
	TOTAL PURCHASING ASSESSMENT			-21	2,610	2,610	-21	2,610	2,610
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION			-23,454	3,840		-23,454	3,840	
	TOTAL STATE COST ALLOCATION			-23,454	3,840		-23,454	3,840	
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			3,231	552	552	3,231	594	594
	TOTAL AG COST ALLOCATION PLA			3,231	552	552	3,231	594	594
	TOTAL EXPENDITURES			-20,738	7,854	4,014	-20,738	7,862	4,022

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-345	-82	-82	-344	195	195
00-4757 TRANS FROM DPS CRIMINAL JUSTICE			-1,036	-250	-250	-1,032	579	579
TOTAL REVENUE			-1,381	-332	-332	-1,376	774	774
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-307	-73	-73	-308	101	101
82-7396 COST ALLOCATION - C			-1,074	-259	-259	-1,068	673	673
TOTAL INTRA-AGENCY COST ALLO			-1,381	-332	-332	-1,376	774	774
TOTAL EXPENDITURES			-1,381	-332	-332	-1,376	774	774
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEN				2,339	1,493		6,437	4,634
00-4757 TRANS FROM DPS CRIMINAL JUSTICE				5,953	6,799		19,309	21,112
TOTAL REVENUE				8,292	8,292		25,746	25,746
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				8,292	8,292		25,746	25,746
TOTAL PERSONNEL				8,292	8,292		25,746	25,746
TOTAL EXPENDITURES				8,292	8,292		25,746	25,746

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				3,002	2,161		4,750	3,421
00-4757	TRANS FROM DPS CRIMINAL JUSTICE				9,005	9,846		14,253	15,582
	TOTAL REVENUE				12,007	12,007		19,003	19,003
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				12,007	12,007		19,003	19,003
	TOTAL PERSONNEL				12,007	12,007		19,003	19,003
	TOTAL EXPENDITURES				12,007	12,007		19,003	19,003
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			450			1,350		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			1,350	1,800	1,598	4,050	5,400	4,794
	TOTAL REVENUE			1,800	1,800	1,598	5,400	5,400	4,794
	EXPENDITURES								
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			300	300	315	900	900	945
26-8371	COMPUTER HARDWARE <$5,000 - A			1,500	1,500	1,283	4,500	4,500	3,849
	TOTAL INFORMATION SERVICES			1,800	1,800	1,598	5,400	5,400	4,794
	TOTAL EXPENDITURES			1,800	1,800	1,598	5,400	5,400	4,794

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-325	SERVICES AT LEVEL CLOSEST TO PE								
REVENUE									
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			3,969	3,969	3,969	3,969	3,969	3,969
	TOTAL REVENUE			3,969	3,969	3,969	3,969	3,969	3,969
EXPENDITURES									
PROCUREMENT PROGRAM									
13-6100	PER DIEM OUT-OF-STATE			2,522	2,522	2,522	2,522	2,522	2,522
13-6130	PUBLIC TRANS OUT-OF-STATE			259	259	259	259	259	259
13-6140	PERSONAL VEHICLE OUT-OF-STATE			102	102	102	102	102	102
13-6150	COMM AIR TRANS OUT-OF-STATE			1,086	1,086	1,086	1,086	1,086	1,086
	TOTAL PROCUREMENT PROGRAM			3,969	3,969	3,969	3,969	3,969	3,969
	TOTAL EXPENDITURES			3,969	3,969	3,969	3,969	3,969	3,969
E-801	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			-733	487	-816	-793	459	-845
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-2,198	1,461	-2,448	-2,380	1,377	-2,534
	TOTAL REVENUE			-2,931	1,948	-3,264	-3,173	1,836	-3,379
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			98	178	350	61	148	331
82-7396	COST ALLOCATION - C			-3,029	1,770	-3,614	-3,234	1,688	-3,710
	TOTAL INTRA-AGENCY COST ALLO			-2,931	1,948	-3,264	-3,173	1,836	-3,379
	TOTAL EXPENDITURES			-2,931	1,948	-3,264	-3,173	1,836	-3,379

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT
ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			1,921			1,936		
00-4757 TRANS FROM DPS CRIMINAL JUSTICE			5,764			5,808		
TOTAL REVENUE			7,685			7,744		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-50,114	-52,357	-122,179	-52,068	-57,236	-131,796
	TOTAL REVENUE			-50,114	-52,357	-122,179	-52,068	-57,236	-131,796
EXISTING POSITIONS									
70	PROGRAM OFFICER 1	-1.00	-1.00	-34,415	-34,984 -2.00	-89,442 -1.00	-35,954 -1.00	-38,011 -2.00	-94,647
	TOTAL EXISTING POSITIONS			-34,415	-34,984	-89,442	-35,954	-38,011	-94,647
	TOTAL EXISTING FTE			-1.00	-1.00	-2.00	-1.00	-1.00	-2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-34,415	-34,984	-89,442	-35,954	-38,011	-94,647
01-5200	WORKERS COMPENSATION			-716	-757	-1,543	-748	-906	-1,834
01-5300	RETIREMENT			-6,797	-7,172	-12,890	-7,101	-7,792	-13,739
01-5400	PERSONNEL ASSESSMENT			-344	-332	-849	-360	-338	-842
01-5500	GROUP INSURANCE			-6,002	-6,688	-12,260	-6,002	-7,514	-15,028
01-5700	PAYROLL ASSESSMENT			-107	-112	-223	-111	-110	-274
01-5750	RETIRED EMPLOYEES GROUP INSUR			-754	-1,501	-3,837	-787	-1,710	-4,259
01-5800	UNEMPLOYMENT COMPENSATION			-62	-39	-99	-65	-31	-76
01-5840	MEDICARE			-499	-508	-508	-522	-551	-551
	TOTAL PERSONNEL			-49,696	-52,093	-121,651	-51,650	-56,963	-131,250
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			-3	-3	-6	-3	-3	-6
04-7054	AG TORT CLAIM ASSESSMENT			-119	-96	-192	-119	-96	-192
	TOTAL OPERATING EXPENSES			-122	-99	-198	-122	-99	-198
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296	-93	-186	-296	-92	-184
26-739S	DOIT SECURITY ASSESSMENT				-72	-144		-82	-164
	TOTAL INFORMATION SERVICES			-296	-165	-330	-296	-174	-348
	TOTAL EXPENDITURES			-50,114	-52,357	-122,179	-52,068	-57,236	-131,796

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4736 PUBLIC SAFETY, JUSTICE GRANT

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,320	1,206	264	658	516	-383
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			3,958	3,617	790	1,971	1,551	-1,150
	TOTAL REVENUE			5,278	4,823	1,054	2,629	2,067	-1,533
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			5,278	4,823	1,054	2,629	2,067	-1,533
	TOTAL INFORMATION SERVICES			5,278	4,823	1,054	2,629	2,067	-1,533
	TOTAL EXPENDITURES			5,278	4,823	1,054	2,629	2,067	-1,533

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	680,073	697,286	680,224	667,656	663,959	685,411	673,772	673,772
00-2510	REVERSIONS	-1,515							
00-4601	GENERAL FUND SALARY ADJUSTMEI		26,421						
00-4655	TRANSFER FROM PS - EMERGENCY /	462,563	525,647	536,825	547,531	538,842	542,008	552,781	547,092
00-4669	TRANS FROM OTHER B/A SAME FUNI	26,494	10,947	10,700			10,700		
00-4683	TRANSFER FROM PROGRAMS	897,706	811,488	682,508	726,006	716,156	687,702	731,289	725,426
00-4686	TRANS FROM BLIND BUSINESS ENT	400,693	546,809	836,495	668,596	659,236	843,744	675,924	670,235
00-4694	TRANS - REVERSION FROM PR YEAR	10,367		22,952			22,952		
00-4746	TRANSFER FROM EMERGENCY MGM	80,623							
00-4748	TRANS FROM SP HIGHER ED CAP CN		50,352						
00-4750	TRANS FROM HUMAN RES - DIRECTC		30,000						
	TOTAL REVENUE	2,557,004	2,698,950	2,769,704	2,609,789	2,578,193	2,792,517	2,633,766	2,616,525
EXISTING POSITIONS									
10	DIV ADMNR, EMERGENCY MGMT	1.00	1.00	75,305	1.00 80,301	1.00 80,301	1.00 75,305	1.00 83,513	1.00 83,513
40	DEP ADMINR, EMERGENCY MGMT	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
50	PROGRAM OFFICER 2	1.00	1.00	41,299	1.00 42,125	1.00 42,125	1.00 43,112	1.00 45,733	1.00 45,733
60	ADMIN ASSISTANT 1	1.00	1.00	28,011	1.00 28,571	1.00 28,571	1.00 29,128	1.00 30,899	1.00 30,899
70	ADMIN SERVICES OFFICER 1	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
80	ADMIN ASSISTANT 2	1.00	1.00	37,439	1.00 38,188	1.00 38,188	1.00 39,077	1.00 41,453	1.00 41,453
90	TRAINING OFFICER 1	2.00	2.00	86,598	2.00 88,194	2.00 88,194	2.00 90,456	2.00 95,809	2.00 95,809
110	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
120	ACCOUNTANT TECHNICIAN 3	1.00	1.00	47,190	1.00 47,970	1.00 47,970	1.00 49,326	1.00 52,148	1.00 52,148
130	GRANTS & PROJECTS ANALYST 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
140	ADMIN SERVICES OFFICER 3	1.00	1.00	83,854	1.00 85,531	1.00 85,531	1.00 83,854	1.00 88,952	1.00 88,952
149	33% GF, DOE, EMPG								
150	GRANTS & PROJECTS ANALYST 2	2.00	2.00	121,337	2.00 123,765	2.00 123,765	2.00 123,930	2.00 131,466	2.00 131,466
170	EMERGENCY MGMT PROGRAMS MGR	1.00	1.00	69,628	1.00 70,779	1.00 70,779	1.00 69,628	1.00 73,611	1.00 73,611
180	COMMUNICATIONS SYSTEMS SPEC 1	1.00	1.00	43,907	1.00 44,785	1.00 44,785	1.00 45,841	1.00 48,628	1.00 48,628
189	10% GF, DOE, EMPG, 70% ODP								

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EXISTING POSITIONS									
190	PROGRAM OFFICER 2	1.00	1.00	49,058 1.00	50,039 1.00	50,039 1.00	51,287 1.00	54,405 1.00	54,405
200	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
209	16.67% GF, EMPG, ODP, 50% DOE								
210	GRANTS & PROJECTS ANALYST SPVR	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
219	50% GF, EMPG								
220	GRANTS & PROJECTS ANALYST SPVR	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
230	GRANTS & PROJECTS ANALYST 2	2.00	2.00	116,148 2.00	118,070 2.00	118,070 2.00	116,148 2.00	122,792 2.00	122,792
249	100% ODP								
250	GRANTS & PROJECTS ANALYST 2	1.00	1.00	40,838 1.00	41,513 1.00	41,513 1.00	42,624 1.00	45,062 1.00	45,062
260	GRANTS & PROJECTS ANALYST SPVR	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
	TOTAL EXISTING POSITIONS			1,348,370	1,376,690	1,376,690	1,367,474	1,452,006	1,452,006
	TOTAL EXISTING FTE		24.00	24.00	24.00	24.00	24.00	24.00	24.00
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES	1,177,146	1,223,071	1,348,370	1,376,690	1,376,690	1,367,474	1,452,006	1,452,006
01-5200	WORKERS COMPENSATION	20,679	20,284	17,736	18,886	18,886	17,932	22,350	22,350
01-5300	RETIREMENT	180,656	206,238	205,633	215,317	215,317	208,165	226,656	226,656
01-5400	PERSONNEL ASSESSMENT	11,177	11,409	12,730	12,313	12,313	12,920	12,176	12,176
01-5500	GROUP INSURANCE	125,806	144,048	144,048	160,512	147,120	144,048	180,336	180,336
01-5700	PAYROLL ASSESSMENT	3,849	3,790	4,181	4,405	3,442	4,241	4,211	4,211
01-5750	RETIRED EMPLOYEES GROUP INSUR	27,448	24,825	29,527	59,059	59,059	29,947	65,340	65,340
01-5800	UNEMPLOYMENT COMPENSATION	2,209	2,082	2,426	1,514	1,514	2,464	1,155	1,155
01-5810	OVERTIME PAY	36,689		36,689			36,689		
01-5820	HOLIDAY PAY	1,650		1,650			1,650		
01-5830	COMP TIME PAYOFF	5,917		5,917			5,917		
01-5840	MEDICARE	14,165	12,026	15,449	15,790	15,790	15,722	16,709	16,709
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	108		108			108		
01-5901	PAYROLL ADJUSTMENT				-82,322	-82,322		-174,974	-174,974
01-5904	VACANCY SAVINGS		(3,645)		-10,309	-10,309		-10,728	-10,728
01-5910	STANDBY PAY	10,912		10,912			10,912		

PUBLIC SAFETY

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ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL SERVICES									
01-5930	LONGEVITY PAY	8,050	12,325	8,050	10,300	10,300	8,050	11,550	11,550
01-5970	TERMINAL ANNUAL LEAVE PAY	2,384		2,384			2,384		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	6,336		6,336			6,336		
	TOTAL PERSONNEL SERVICES	1,635,181	1,656,453	1,852,146	1,782,155	1,767,800	1,874,959	1,806,787	1,806,787
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	9,113	1,359	9,113	9,113	9,113	9,113	9,113	9,113
02-6110	MP DAILY RENTAL OUT-OF-STATE	136	328	136	136	136	136	136	136
02-6115	NON-MP VEHICLE RENTAL OUT-OF-ST	68		68	68	68	68	68	68
02-6120	AUTO MISC OUT-OF-STATE	117	62	117	117	117	117	117	117
02-6130	PUBLIC TRANS OUT-OF-STATE	2,392	113	2,392	2,392	2,392	2,392	2,392	2,392
02-6140	PERSONAL VEHICLE OUT-OF-STATE	1,500	46	1,500	1,500	1,500	1,500	1,500	1,500
02-6150	COMM AIR TRANS OUT-OF-STATE	14,493	1,069	14,493	14,493	14,493	14,493	14,493	14,493
02-6170	DINERS CLUB ATM CHARGES O/S	32	25	32	32	32	32	32	32
	TOTAL OUT-OF-STATE TRAVEL	27,851	3,002	27,851	27,851	27,851	27,851	27,851	27,851
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	26,042	15,860	26,042	26,042	26,042	26,042	26,042	26,042
03-6210	MP DAILY RENTAL IN-STATE	6,968	2,745	6,968	6,968	6,968	6,968	6,968	6,968
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	3,394	3,617	3,394	3,395	3,395	3,394	3,395	3,395
03-6213	MP MAINTENANCE OF AGENCY FLEET		149						
03-6215	NON-MP VEHICLE RENTAL IN-STATE	3,027		3,027	3,027	3,027	3,027	3,027	3,027
03-6220	AUTO MISC - IN-STATE	10		10	10	10	10	10	10
03-6230	PUBLIC TRANSPORTATION IN-STATE	54	20	54	54	54	54	54	54
03-6240	PERSONAL VEHICLE IN-STATE	7,170	2,167	7,170	7,170	7,170	7,170	7,170	7,170
03-6250	COMM AIR TRANS IN-STATE	36,119	14,802	36,119	36,119	36,119	36,119	36,119	36,119
03-6270	DINERS CLUB ATM CHARGES I/S	27	51	27	27	27	27	27	27
03-6271	LATE FEE TO DINERS CLUB IN-STAT	80		80			80		
03-6274	DEBIT/CREDIT CARD CHARGE I/S	6		6	6	6	6	6	6
	TOTAL IN-STATE TRAVEL	82,897	39,411	82,897	82,818	82,818	82,897	82,818	82,818

PUBLIC SAFETY

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EXPENDITURES									
OPERATING									
04-5200	WORKERS COMPENSATION	4,269							
04-6250	COMM AIR TRANS IN-STATE	251		251			251		
04-7020	OPERATING SUPPLIES	15,028	12,691	15,028	15,028	15,028	15,028	15,028	15,028
04-7023	OPERATING SUPPLIES-C	5		5	5	5	5	5	5
04-7024	OPERATING SUPPLIES-D		477						
04-7027	OPERATING SUPPLIES-G	754	4,689	754	754	754	754	754	754
04-7030	FREIGHT CHARGES	1,775		1,775	1,019	1,019	1,775	1,019	1,019
04-7037	COMMUNICATIONS REPAIRS	1,301		1,301			1,301		
04-7040	NON-STATE PRINTING SERVICES	381	1,204	381	381	381	381	381	381
04-7045	STATE PRINTING CHARGES	54,686	660	54,686	54,686	54,686	54,686	54,686	54,686
04-7046	QUICK PRINT JOBS - CARSON CITY	4,894		4,894	1,451	1,451	4,894	1,451	1,451
04-7050	EMPLOYEE BOND INSURANCE	71	64	75	75	75	75	75	75
04-7051	AGENCY OWNED - PROP. & CONT. IN	1,292		1,292			1,292		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	2,679	2,845	2,679	2,679	2,679	2,679	2,679	2,679
04-7055	OTHER MISC INSURANCE POLICIES				5,000	5,000		5,000	5,000
04-7059	AG VEHICLE LIABILITY INSURANCE	424	456	424	456	456	424	456	456
04-705A	NON B&G - PROP. & CONT. INSURAN		389		382	382		382	382
04-7060	CONTRACTS	109,625	13,500	109,625	97,460	97,460	109,625	97,460	97,460
04-7070	CONTRACTS - J	1,890		1,890	150	150	1,890	150	150
04-7071	CONTRACTS - K		75						
04-7090	EQUIPMENT REPAIR		222						
04-7091	EQUIPMENT REPAIR-A		50						
04-7100	STATE OWNED BLDG RENT-B&G	112,993		112,993			112,993		
04-7110	NON-STATE OWNED OFFICE RENT		224,053		193,943	193,943		193,943	193,943
04-7120	ADVERTISING & PUBLIC RELATIONS	1,194		1,194	1,194	1,194	1,194	1,194	1,194
04-7135	PROPANE UTILITIES	1,296		1,296			1,296		
04-7136	GARBAGE DISPOSAL UTILITIES	279		279			279		
04-7140	MAINTENANCE OF BLDGS AND GRDS		300						
04-7150	MOTOR POOL FLEET MAINTENANCE	361	786	361	361	361	361	361	361
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		367						

PUBLIC SAFETY

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EXPENDITURES									
OPERATING									
04-7153	GASOLINE	3,180	3,112	3,180	3,180	3,180	3,180	3,180	3,180
04-7156	VEHICLE REPAIR & REPLACEMENT P/	459		459	459	459	459	459	459
04-7180	MED/DENT SVCS - NON-CONTRACT	50		50			50		
04-7200	FOOD	2,449	339	2,449	339	339	2,449	339	339
04-7220	OTHER EDP COSTS (NON-DOIT)	585	824	585	585	585	585	585	585
04-7250	B & G EXTRA SERVICES	28		28	28	28	28	28	28
04-7280	OUTSIDE POSTAGE	505	554	505	505	505	505	505	505
04-7285	POSTAGE - STATE MAILROOM	2,730	2,359	2,730	2,730	2,730	2,730	2,730	2,730
04-7290	PHONE, FAX, COMMUNICATION LINE	19,654	25,017	19,654	19,654	19,654	19,654	19,654	19,654
04-7291	CELL PHONE/PAGER CHARGES	26,279	16,507	26,279	26,279	26,279	26,279	26,279	26,279
04-7292	DOIT VOICE MAIL				1,267	1,267		1,267	1,267
04-7294	CONFERENCE CALL CHARGES	791	190	791	791	791	791	791	791
04-7295	DOIT STATE PHONE LINE				7,694	7,694		7,694	7,694
04-7296	DOIT LONG DISTANCE CHARGES	2,682	5,037	2,682	2,682	2,682	2,682	2,682	2,682
04-7301	MEMBERSHIP DUES	45		45	45	45	45	45	45
04-7320	INSTRUCTIONAL SUPPLIES		4,226						
04-7340	INSPECTIONS & CERTIFICATIONS	630		630			630		
04-7370	PUBLICATIONS AND PERIODICALS	1,453		1,453	1,453	1,453	1,453	363	363
04-7460	EQUIPMENT PURCHASES < $1,000	7,555		7,555			7,555		
04-7637	NOTARY FEE APPLY OR RENEW	50		50	50	50	50	50	50
04-7750	NON EMPLOYEE IN-STATE TRAVEL	19,532	7,447	19,532	19,532	19,532	19,532	19,532	19,532
04-7760	NON EMPLOYEE OUT-OF-STATE TRA\	155	913	155	155	155	155	155	155
04-7960	RENTALS FOR LAND/EQUIPMENT	1,139		1,139			1,139		
04-7980	OPERATING LEASE PAYMENTS	5,243	7,200	5,243	5,243	5,243	5,243	5,243	5,243
04-8780	AID TO NON-PROFIT ORGS		14,400						
	TOTAL OPERATING	410,978	351,288	406,713	468,030	468,030	406,713	466,940	466,940
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A	10,700		10,700			10,700		
	TOTAL EQUIPMENT	10,700		10,700			10,700		

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EXPENDITURES									
INFORMATION SERVICES									
26-7074	HARDWARE LICENSE/MNT CONTRAC		2,468						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		35,569						
26-7290	PHONE, FAX, COMMUNICATION LINE		6,000						
26-7296	DOIT LONG DISTANCE CHARGES	456		456	456	456	456	456	456
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,916	2,891	2,916	1,418	1,418	2,916	1,418	1,418
26-7398	COST ALLOCATION - E	30,506		30,506	41,997	41,997	30,506	41,211	41,211
26-739S	DOIT SECURITY ASSESSMENT				1,498	1,498		1,498	1,498
26-7533	DOIT EMAIL SERVICE	83		83	2,085	2,085	83	2,085	2,085
26-7545	DOIT VPN SECURE LINK		26		1,691	1,691		1,691	1,691
26-7551	DOIT MICROWAVE CHANNEL RENT		2,240						
26-7552	DOIT MICROWAVE DSI CIRCUIT		8,539						
26-7771	COMPUTER SOFTWARE <$5,000 - A	3,891	3,600	3,891			3,891		
26-8331	OFFICE & OTHER EQUIPMENT - A	2,288		2,288			2,288		
26-8370	COMPUTER HARDWARE >$5,000	48,249	15,843	48,249			48,249		
26-8371	COMPUTER HARDWARE <$5,000 - A	16,968	43,052	16,968			16,968		
26-8391	MISCELLANEOUS EQUIP <$5,000 -A	3,742		3,742			3,742		
	TOTAL INFORMATION SERVICES	109,099	120,228	109,099	49,145	49,145	109,099	48,359	48,359
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	144	8,726	144	144	144	144	144	144
30-6130	PUBLIC TRANS OUT-OF-STATE		1,725						
30-6140	PERSONAL VEHICLE OUT-OF-STATE		1,156						
30-6150	COMM AIR TRANS OUT-OF-STATE	289	5,245	289	289	289	289	289	289
30-6200	PER DIEM IN-STATE	2,229	7,573	2,229	2,229	2,229	2,229	2,229	2,229
30-6210	MP DAILY RENTAL IN-STATE	327	1,006	327	327	327	327	327	327
30-6215	NON-MP VEHICLE RENTAL IN-STATE	353		353	353	353	353	353	353
30-6230	PUBLIC TRANSPORTATION IN-STATE		8						
30-6240	PERSONAL VEHICLE IN-STATE	592	916	592	592	592	592	592	592
30-6250	COMM AIR TRANS IN-STATE	4,185	4,599	4,185	4,185	4,185	4,185	4,185	4,185
30-7020	OPERATING SUPPLIES	711		711	711	711	711	711	711
30-7300	DUES AND REGISTRATIONS	75		75	75	75	75	75	75

PUBLIC SAFETY

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EXPENDITURES									
TRAINING									
30-7301	MEMBERSHIP DUES	4,383		4,383	3,530	3,530	4,383	3,530	3,530
30-7302	REGISTRATION FEES	2,705	3,678	2,705	2,705	2,705	2,705	2,705	2,705
30-7320	INSTRUCTIONAL SUPPLIES	621		621	621	621	621	621	621
30-7760	NON EMPLOYEE OUT-OF-STATE TRA\		2,073						
	TOTAL TRAINING	16,614	36,705	16,614	15,761	15,761	16,614	15,761	15,761
EMAC HURRICANE									
39-5810	OVERTIME PAY	11,430		11,430			11,430		
39-5820	HOLIDAY PAY	788		788			788		
39-5880	SHIFT DIFFERENTIAL PAY	169		169			169		
39-5940	DANGEROUS DUTY PAY	877		877			877		
39-6100	PER DIEM OUT-OF-STATE	3,133		3,133			3,133		
39-6115	NON-MP VEHICLE RENTAL OUT-OF-S'	1,176		1,176			1,176		
39-6120	AUTO MISC OUT-OF-STATE	96		96			96		
39-6140	PERSONAL VEHICLE OUT-OF-STATE	100		100			100		
39-6150	COMM AIR TRANS OUT-OF-STATE	3,204		3,204			3,204		
39-6174	DEBIT/CREDIT CARD CHARGE O/S	6		6			6		
39-7200	FOOD	58		58			58		
39-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,915		1,915			1,915		
	TOTAL EMAC HURRICANE	22,952		22,952			22,952		
STATE SEARCH/RESCUE BOARD									
45-6200	PER DIEM IN-STATE		253						
45-6240	PERSONAL VEHICLE IN-STATE		170						
45-7020	OPERATING SUPPLIES		17						
	TOTAL STATE SEARCH/RESCUE BC		440						
MITIGATION PLAN CONTRACTS									
49-7060	CONTRACTS		80,352						
	TOTAL MITIGATION PLAN CONTRAC		80,352						

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EXPENDITURES									
STATE EMERGENCY OPERATIONS CENT									
51-8270	SPECIAL EQUIPMENT >$5,000	13,993		13,993			13,993		
51-8271	SPECIAL EQUIPMENT <$5,000 - A	2,300		2,300			2,300		
51-8290	TELEPHONE SYSTEM EQUIP >$5,000	50,944		50,944			50,944		
	TOTAL STATE EMERGENCY OPERA	67,237		67,237			67,237		
UTILITIES									
59-7133	OIL UTILITIES		314						
59-7138	OTHER UTILITIES	534	577	534	534	534	534	534	534
	TOTAL UTILITIES	534	891	534	534	534	534	534	534
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B	11,765		11,765	16,324	16,324	11,765	16,330	16,330
82-7396	COST ALLOCATION - C	62,125		62,125	68,364	68,364	62,125	69,579	69,579
82-9054	TRANSFER TO PUBLIC SAFETY		83,653						
	TOTAL DEPARTMENT COST ALLOC	73,890	83,653	73,890	84,688	84,688	73,890	85,909	85,909
COST ALLOCATION NDOT 800 MHZ RA									
83-7388	NDOT RADIO COST ALLOCATION				4,230	4,230		4,230	4,230
83-7399	COST ALLOCATION - F	4,494							
83-9104	TRANS TO DEPT OF TRANSPORTATIC		4,494						
	TOTAL COST ALLOCATION NDOT 8	4,494	4,494		4,230	4,230		4,230	4,230
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,224
	TOTAL PURCHASING ASSESSMENT	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,224
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	43,078	43,078	43,078	43,078	25,837	43,078	43,078	25,837
	TOTAL STATE COST ALLOCATION	43,078	43,078	43,078	43,078	25,837	43,078	43,078	25,837
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	49,275	163,293	49,275	49,275	49,275	49,275	49,275	49,275

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
AG COST ALLOCATION PLAN								
89-7635 MISCELLANEOUS SERVICES		113,438						
TOTAL AG COST ALLOCATION PLA	49,275	276,731	49,275	49,275	49,275	49,275	49,275	49,275
TOTAL EXPENDITURES	2,557,004	2,698,950	2,765,210	2,609,789	2,578,193	2,788,023	2,633,766	2,616,525
M-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			298	2,169	2,169	594	4,323	4,323
TOTAL REVENUE			298	2,169	2,169	594	4,323	4,323
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			298	2,169	2,169	594	4,323	4,323
TOTAL INFORMATION SERVICES			298	2,169	2,169	594	4,323	4,323
TOTAL EXPENDITURES			298	2,169	2,169	594	4,323	4,323

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-17,409	-6,159	-6,120	-17,409	98	98
00-4655	TRANSFER FROM PS - EMERGENCY /			-13,670	-3,622	-3,904	-13,670	190	-115
00-4683	TRANSFER FROM PROGRAMS			-17,575	-6,395	-6,669	-17,575	86	-228
00-4686	TRANS FROM BLIND BUSINESS ENT			-16,273	178,575	179,186	-16,273	137,132	137,778
	TOTAL REVENUE			-64,927	162,399	162,493	-64,927	137,506	137,533
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				1,209	1,209		1,209	1,209
	TOTAL IN-STATE TRAVEL				1,209	1,209		1,209	1,209
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-8	-8		-8	-8
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			166	-370	-370	166	-370	-370
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
04-705A	NON B&G - PROP. & CONT. INSURAN				212	212		212	212
04-7292	DOIT VOICE MAIL			-46	-52	124	-46	-253	-37
04-7295	DOIT STATE PHONE LINE			-337	-1,952	-1,399	-337	-2,523	-1,933
	TOTAL OPERATING			-217	-2,178	-1,449	-217	-2,950	-2,144
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-25	812	812	-25	801	801
26-739S	DOIT SECURITY ASSESSMENT				229	229		470	470
26-7533	DOIT EMAIL SERVICE			-3	-663	-315	-3	-330	-138
26-7545	DOIT VPN SECURE LINK			-4	-985	-1,044	-4	-966	-1,013
	TOTAL INFORMATION SERVICES			-32	-607	-318	-32	-25	120
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-117	2,779	2,779	-117	2,779	2,779
	TOTAL PURCHASING ASSESSMENT			-117	2,779	2,779	-117	2,779	2,779

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
STATE COST ALLOCATION								
88-9159 STATEWIDE COST ALLOCATION			-30,136	-2,790	-3,714	-30,136	-2,790	-3,714
TOTAL STATE COST ALLOCATION			-30,136	-2,790	-3,714	-30,136	-2,790	-3,714
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC			-34,425	163,986	163,986	-34,425	139,283	139,283
TOTAL AG COST ALLOCATION PLA			-34,425	163,986	163,986	-34,425	139,283	139,283
TOTAL EXPENDITURES			-64,927	162,399	162,493	-64,927	137,506	137,533
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2501 APPROPRIATION CONTROL				12,040	12,040		18,604	18,604
00-4655 TRANSFER FROM PS - EMERGENCY /				9,546	9,546		14,703	14,703
00-4683 TRANSFER FROM PROGRAMS				12,052	12,052		18,626	18,626
00-4686 TRANS FROM BLIND BUSINESS ENT				11,709	11,709		17,934	17,934
TOTAL REVENUE				45,347	45,347		69,867	69,867
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				45,347	45,347		69,867	69,867
TOTAL PERSONNEL SERVICES				45,347	45,347		69,867	69,867
TOTAL EXPENDITURES				45,347	45,347		69,867	69,867

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				8,709	8,709		27,067	27,067
00-4655 TRANSFER FROM PS - EMERGENCY /				6,774	6,774		21,051	21,051
00-4683 TRANSFER FROM PROGRAMS				8,709	8,709		27,066	27,066
00-4686 TRANS FROM BLIND BUSINESS ENT				8,064	8,064		25,061	25,061
TOTAL REVENUE				32,256	32,256		100,245	100,245
EXPENDITURES								
PERSONNEL SERVICES								
01-5901 PAYROLL ADJUSTMENT				32,256	32,256		100,245	100,245
TOTAL PERSONNEL SERVICES				32,256	32,256		100,245	100,245
TOTAL EXPENDITURES				32,256	32,256		100,245	100,245
M-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-1,245	-299	-299	-1,241	696	696
00-4655 TRANSFER FROM PS - EMERGENCY /			-968	-232	-232	-965	540	540
00-4683 TRANSFER FROM PROGRAMS			-1,245	-299	-299	-1,241	696	696
00-4686 TRANS FROM BLIND BUSINESS ENT			-1,153	-279	-279	-1,149	646	646
TOTAL REVENUE			-4,611	-1,109	-1,109	-4,596	2,578	2,578
EXPENDITURES								
DEPARTMENT COST ALLOCATION								
82-7395 COST ALLOCATION - B			-1,051	-250	-250	-1,057	348	348
82-7396 COST ALLOCATION - C			-3,560	-859	-859	-3,539	2,230	2,230
TOTAL DEPARTMENT COST ALLOC			-4,611	-1,109	-1,109	-4,596	2,578	2,578
TOTAL EXPENDITURES			-4,611	-1,109	-1,109	-4,596	2,578	2,578

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			25,454			27,935		
00-4655	TRANSFER FROM PS - EMERGENCY /			11,776			12,794		
00-4669	TRANS FROM OTHER B/A SAME FUNI			-10,700			-10,700		
00-4683	TRANSFER FROM PROGRAMS			14,713			16,022		
00-4686	TRANS FROM BLIND BUSINESS ENT			-53,218			-52,006		
00-4694	TRANS - REVERSION FROM PR YEAR			-22,952			-22,952		
	TOTAL REVENUE			-34,927			-28,907		
EXPENDITURES									
PERSONNEL SERVICES									
01-5810	OVERTIME PAY			-36,689			-36,689		
01-5820	HOLIDAY PAY			-1,651			-1,651		
01-5830	COMP TIME PAYOFF			-5,917			-5,917		
01-5880	SHIFT DIFFERENTIAL PAY			-109			-109		
01-5904	VACANCY SAVINGS			-3,645			-3,645		
01-5910	STANDBY PAY			-10,912			-10,912		
01-5930	LONGEVITY PAY			2,250			3,500		
01-5970	TERMINAL ANNUAL LEAVE PAY			-2,384			-2,384		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-6,336			-6,336		
	TOTAL PERSONNEL SERVICES			-65,393			-64,143		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			1			1		
03-6271	LATE FEE TO DINERS CLUB IN-STAT			-80			-80		
	TOTAL IN-STATE TRAVEL			-79			-79		
OPERATING									
04-7021	OPERATING SUPPLIES-A			13,447			13,447		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-1,292			-1,292		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			32			32		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-705A	NON B&G - PROP. & CONT. INSURAN			368			368		
04-7060	CONTRACTS			-1,987			-1,987		
04-7070	CONTRACTS - J			-1,740			-1,740		
04-7100	STATE OWNED BLDG RENT-B&G			-112,993			-112,993		
04-7110	NON-STATE OWNED OFFICE RENT			171,783			177,266		
04-7292	DOIT VOICE MAIL			1,267			1,267		
04-7295	DOIT STATE PHONE LINE			7,694			7,694		
04-7370	PUBLICATIONS AND PERIODICALS						-1,090		
04-7460	EQUIPMENT PURCHASES < $1,000			-7,555			-7,555		
04-7960	RENTALS FOR LAND/EQUIPMENT			-1,139			-1,139		
	TOTAL OPERATING			67,884			72,277		
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-10,700			-10,700		
	TOTAL EQUIPMENT			-10,700			-10,700		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			11,572			10,778		
26-7533	DOIT EMAIL SERVICE			2,002			2,002		
26-7545	DOIT VPN SECURE LINK			1,691			1,691		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-3,891			-3,891		
26-8331	OFFICE & OTHER EQUIPMENT - A			-2,288			-2,288		
26-8370	COMPUTER HARDWARE >$5,000			-48,249			-48,249		
26-8371	COMPUTER HARDWARE <$5,000 - A			-16,968			-16,968		
26-8391	MISCELLANEOUS EQUIP <$5,000 -A			-3,742			-3,742		
	TOTAL INFORMATION SERVICES			-59,873			-60,667		
TRAINING									
30-7301	MEMBERSHIP DUES			-853			-853		
	TOTAL TRAINING			-853			-853		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EMAC HURRICANE									
39-5810	OVERTIME PAY			-11,430			-11,430		
39-5820	HOLIDAY PAY			-788			-788		
39-5880	SHIFT DIFFERENTIAL PAY			-169			-169		
39-5940	DANGEROUS DUTY PAY			-877			-877		
39-6100	PER DIEM OUT-OF-STATE			-3,133			-3,133		
39-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-1,176			-1,176		
39-6120	AUTO MISC OUT-OF-STATE			-96			-96		
39-6140	PERSONAL VEHICLE OUT-OF-STATE			-100			-100		
39-6150	COMM AIR TRANS OUT-OF-STATE			-3,204			-3,204		
39-6174	DEBIT/CREDIT CARD CHARGE O/S			-6			-6		
39-7200	FOOD			-58			-58		
39-7760	NON EMPLOYEE OUT-OF-STATE TRA			-1,915			-1,915		
	TOTAL EMAC HURRICANE			-22,952			-22,952		
STATE EMERGENCY OPERATIONS CENT									
51-8270	SPECIAL EQUIPMENT >$5,000			-13,993			-13,993		
51-8271	SPECIAL EQUIPMENT <$5,000 - A			-2,300			-2,300		
51-8290	TELEPHONE SYSTEM EQUIP >$5,000			-50,944			-50,944		
	TOTAL STATE EMERGENCY OPERA			-67,237			-67,237		
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B			4,574			4,574		
82-7396	COST ALLOCATION - C			6,264			7,435		
	TOTAL DEPARTMENT COST ALLOC			10,838			12,009		
AG COST ALLOCATION PLAN									
89-7635	MISCELLANEOUS SERVICES			113,438			113,438		
	TOTAL AG COST ALLOCATION PLA			113,438			113,438		
	TOTAL EXPENDITURES			-34,927			-28,907		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			-2,721	1,793	686	-2,940	1,694	781
00-4655	TRANSFER FROM PS - EMERGENCY /			-2,116	1,394	597	-2,287	1,318	607
00-4683	TRANSFER FROM PROGRAMS			-2,721	1,793	686	-2,941	1,694	781
00-4686	TRANS FROM BLIND BUSINESS ENT			-2,519	1,660	569	-2,723	1,569	723
	TOTAL REVENUE			-10,077	6,640	2,538	-10,891	6,275	2,892
EXPENDITURES									
DEPARTMENT COST ALLOCATION									
82-7395	COST ALLOCATION - B			336	609	609	209	506	506
82-7396	COST ALLOCATION - C			-10,413	6,031	1,929	-11,100	5,769	2,386
	TOTAL DEPARTMENT COST ALLOC			-10,077	6,640	2,538	-10,891	6,275	2,892
	TOTAL EXPENDITURES			-10,077	6,640	2,538	-10,891	6,275	2,892
E-803	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			19,042			18,611		
00-4655	TRANSFER FROM PS - EMERGENCY /			2,102			2,284		
00-4683	TRANSFER FROM PROGRAMS			2,703			2,937		
00-4686	TRANS FROM BLIND BUSINESS ENT			2,503			2,719		
	TOTAL REVENUE			26,350			26,551		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-2501	APPROPRIATION CONTROL			7,774	2,934	988	7,774	3,056	1,029
00-4655	TRANSFER FROM PS - EMERGENCY /			7,773	2,935	988	7,773	3,056	1,029
00-4683	TRANSFER FROM PROGRAMS			7,774	2,934	987	7,774	3,055	1,028
00-4686	TRANS FROM BLIND BUSINESS ENT			7,774	2,935	987	7,774	3,056	1,028
	TOTAL REVENUE			31,095	11,738	3,950	31,095	12,223	4,114
EXISTING POSITIONS									
20	DIV ADMNR, EMERGENCY MGMT			25,102	9,267	3,119	25,102	9,638	3,244
	TOTAL EXISTING POSITIONS			25,102	9,267	3,119	25,102	9,638	3,244
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL SERVICES									
01-5100	SALARIES			25,102	9,267	3,119	25,102	9,638	3,244
01-5300	RETIREMENT			4,957	1,899	639	4,957	1,976	665
01-5700	PAYROLL ASSESSMENT			78	30	8	78	28	10
01-5750	RETIRED EMPLOYEES GROUP INSUR			550	397	134	550	434	146
01-5800	UNEMPLOYMENT COMPENSATION			44	11	4	44	8	2
01-5840	MEDICARE			364	134	46	364	139	47
	TOTAL PERSONNEL SERVICES			31,095	11,738	3,950	31,095	12,223	4,114
	TOTAL EXPENDITURES			31,095	11,738	3,950	31,095	12,223	4,114

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL			24,200	24,200	24,200	18,360	18,360	18,360
	TOTAL REVENUE			24,200	24,200	24,200	18,360	18,360	18,360
EXPENDITURES									
OPERATING									
04-7020	OPERATING SUPPLIES			7,000	7,000	7,000			
	TOTAL OPERATING			7,000	7,000	7,000			
TRAINING									
30-6200	PER DIEM IN-STATE			11,200	11,200	11,200	11,760	11,760	11,760
30-7020	OPERATING SUPPLIES			6,000	6,000	6,000	6,600	6,600	6,600
	TOTAL TRAINING			17,200	17,200	17,200	18,360	18,360	18,360
	TOTAL EXPENDITURES			24,200	24,200	24,200	18,360	18,360	18,360
E-802	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			14,314	12,716	8,176	7,397	5,416	1,433
	TOTAL REVENUE			14,314	12,716	8,176	7,397	5,416	1,433
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			14,314	12,716	8,176	7,397	5,416	1,433
	TOTAL INFORMATION SERVICES			14,314	12,716	8,176	7,397	5,416	1,433
	TOTAL EXPENDITURES			14,314	12,716	8,176	7,397	5,416	1,433

BUDGET ACCOUNT: 101-3673 PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVIS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813	UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE									
00-4601	GENERAL FUND SALARY ADJUSTMEI				1,179			1,214	
00-4655	TRANSFER FROM PS - EMERGENCY /				1,180			1,216	
00-4683	TRANSFER FROM PROGRAMS				1,180			1,216	
00-4686	TRANS FROM BLIND BUSINESS ENT				1,180			1,216	
	TOTAL REVENUE				4,719			4,862	
EXPENDITURES									
PERSONNEL SERVICES									
01-5901	PAYROLL ADJUSTMENT				4,719			4,862	
	TOTAL PERSONNEL SERVICES				4,719			4,862	
	TOTAL EXPENDITURES				4,719			4,862	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2510	REVERSIONS	-14,191							
00-2512	BALANCE FORWARD TO NEW YEAR	-3,722,119							
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	66,758		7,377			7,377		
00-3455	FED DEPT OF ENERGY GRANT	463,018		462,766	465,000	465,000	462,766	465,000	465,000
00-3501	FEDERAL RECEIPTS-A	6,948,977		6,948,975	6,948,977	6,948,977	6,948,975	6,948,977	6,948,977
00-3502	FEDERAL RECEIPTS-B	3,731,701		3,732,358	3,732,360	3,732,360	3,732,358	3,732,360	3,732,360
00-3503	FEDERAL RECEIPTS-C	139,116		139,116	139,116	139,116	139,116	139,116	139,116
00-3505	FEDERAL RECEIPTS-E	11,778							
00-3533	FED CHILD SUPPORT PROGRAM	271,221		271,221	271,221	271,221	271,221	271,221	271,221
00-3540	FED ADMIN COST ALLOWANCE	3,969,159		3,969,159			3,969,159		
00-3546	FED FOREST RESOURCE MGMT	3,627,276		3,356,541			3,356,541		
00-3581	DOE EPWG GRANT	875,830	1,000,460	917,969	875,829	875,829	917,969	875,829	875,829
00-3582	FEDERAL GRANT-B	494,082		360,873	494,083	494,083	360,873	494,083	494,083
00-3583	FEMA EMPG GRANT	1,886,792	1,237,810	1,802,954	1,362,276	1,362,276	1,802,954	1,362,282	1,362,282
00-3586	ODP GRANT	21,049,757	10,265,608	21,454,388	9,925,105	9,925,105	21,454,388	9,925,105	9,925,105
00-3587	FEDERAL GRANT-G	1,980,000	2,000,000	1,980,000	2,500,000	2,500,000	1,980,000	2,500,000	2,500,000
00-3588	FEDERAL GRANT-H	488,611		488,611			488,611		
00-3590	FEDERAL ADMIN AND TRAINING	50,000		50,000			50,000		
00-3591	FED PREDISASTER MITIGATION	94,127	166,594	94,127			94,127		
00-3592	FED ALCOHOL AND DRUG ABUSE	804,139		838,363			838,363		
00-3593	CARA LITE GRANT	537,438		537,440	42,410	42,410	537,440	42,410	42,410
00-3597	FED DINGELL JOHNSON AID	91,003		125,748			125,748		
00-4201	REIMBURSEMENT			1,304,555			1,304,555		
00-4669	TRANS FROM OTHER B/A SAME FUNI	44,886		44,957	26,494	26,494	44,957	26,494	26,494
00-4670	HOMEOWNERS DISASTER PROGRAM	5,000,000		1,861			1,861		
	TOTAL REVENUE	48,889,359	14,670,472	48,889,359	26,782,871	26,782,871	48,889,359	26,782,877	26,782,877

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BUFFER ZONE PROTECTION PROGRAM									
14-8513	EXPENDITURES NYE CO	149,869		149,869	149,869	149,869	149,869	149,869	149,869
14-8526	EXPENDITURES CITY OF LAS VEGAS	183,229		183,229	183,229	183,229	183,229	183,229	183,229
14-8530	EXPENDITURES CITY OF SPARKS	49,380		49,380	49,380	49,380	49,380	49,380	49,380
14-8575	AID TO GOVERNMENTAL UNITS-A	111,605		111,605	111,605	111,605	111,605	111,605	111,605
	TOTAL BUFFER ZONE PROTECTION	494,083		494,083	494,083	494,083	494,083	494,083	494,083
DOJ ODP									
16-8501	EXPENDITURES CARSON CITY CO	185,033		185,033	185,033	185,033	185,033	185,033	185,033
16-8502	EXPENDITURES CHURCHILL CO	131,766		131,766	131,766	131,766	131,766	131,766	131,766
16-8503	EXPENDITURES CLARK CO	11,012,076		11,012,076			11,012,076		
16-8504	EXPENDITURES DOUGLAS CO	455,156		455,156	455,156	455,156	455,156	455,156	455,156
16-8505	EXPENDITURES ELKO CO	255,817		255,817	255,817	255,817	255,817	255,817	255,817
16-8506	EXPENDITURES ESMERALDA CO	61,860		61,860	61,860	61,860	61,860	61,860	61,860
16-8509	EXPENDITURES LANDER CO	44,498		44,498	44,498	44,498	44,498	44,498	44,498
16-8510	EXPENDITURES LINCOLN CO	52,719		52,719	52,719	52,719	52,719	52,719	52,719
16-8511	EXPENDITURES LYON CO	202,367		202,367	202,367	202,367	202,367	202,367	202,367
16-8512	EXPENDITURES MINERAL CO	42,835		42,835	42,835	42,835	42,835	42,835	42,835
16-8513	EXPENDITURES NYE CO	107,699		107,699	107,699	107,699	107,699	107,699	107,699
16-8514	EXPENDITURES PERSHING CO	80,093		80,093	80,093	80,093	80,093	80,093	80,093
16-8515	EXPENDITURES STOREY CO	8,383		8,383	8,383	8,383	8,383	8,383	8,383
16-8516	EXPENDITURES WASHOE CO	2,680,354		2,680,354	2,568,437	2,568,437	2,680,354	2,568,437	2,568,437
16-8517	EXPENDITURES WHITE PINE CO	75,014		75,014	75,014	75,014	75,014	75,014	75,014
16-8523	EXPENDITURES CITY OF FALLON	500		500	500	500	500	500	500
16-8525	EXPENDITURES CITY OF HENDERSOI	425,972		425,972	425,972	425,972	425,972	425,972	425,972
16-8526	EXPENDITURES CITY OF LAS VEGAS	482,934		482,934	482,934	482,934	482,934	482,934	482,934
16-8528	EXPENDITURES CITY OF N LAS VEGA	437,035		437,035	437,035	437,035	437,035	437,035	437,035
16-8537	EXPENDITURES CITY OF MESQUITE	96,571		96,571	96,571	96,571	96,571	96,571	96,571
16-8560	CONTRACTS GOVERNMENTAL UNITS	26,767		26,767	26,767	26,767	26,767	26,767	26,767
16-8576	AID TO GOVERNMENTAL UNITS-B	270,057		270,057	270,057	270,057	270,057	270,057	270,057
16-8647	UNIVERSITY OF NEVADA RENO	296,252		296,252	296,252	296,252	296,252	296,252	296,252
16-8648	UNIVERSITY OF NEVADA LAS VEGAS	516,560		516,560	516,560	516,560	516,560	516,560	516,560

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DOJ ODP									
16-8651	INTERGOVERNMENTAL OTHER		9,791,258						
16-9022	TRANS TO LEGISLATIVE COUNSEL BU	119,229		119,229	119,229	119,229	119,229	119,229	119,229
16-9023	TRANS TO DOIT DIRECTOR	269,808		269,808	269,808	269,808	269,808	269,808	269,808
16-9032	TRANS TO UNLV	190,510		190,510	190,510	190,510	190,510	190,510	190,510
16-9035	TRANS TO MILITARY DEPARTMENT	1,039,435		1,039,435	1,039,435	1,039,435	1,039,435	1,039,435	1,039,435
16-9043	TRANS TO HEALTH DIVISION	266,514		266,514	266,514	266,514	266,514	266,514	266,514
16-9076	TRANS TO BUSINESS & INDUSTRY	59,424		59,424	59,424	59,424	59,424	59,424	59,424
16-9088	TRANS TO CONSERVATION	13,200		13,200	13,200	13,200	13,200	13,200	13,200
16-9091	TRANS TO FORESTRY	1,627		1,627	1,627	1,627	1,627	1,627	1,627
16-9095	TRANS TO ENVIRONMENTAL PROTEC	75,835		75,835	75,835	75,835	75,835	75,835	75,835
16-9100	TRANS TO AGRICULTURE	126,788		126,788	126,788	126,788	126,788	126,788	126,788
16-9104	TRANS TO DEPT OF TRANSPORTATIC	294,262		294,262	294,262	294,262	294,262	294,262	294,262
16-9115	TRANS TO EMERGENCY MGMT	609,482	474,350	609,482	609,482	609,482	609,482	609,482	609,482
16-9116	TRANS TO NEVADA STATE PRISON	20,674		20,674	20,674	20,674	20,674	20,674	20,674
16-9117	TRANS TO PAROLE AND PROBATION	8,550		8,550	8,550	8,550	8,550	8,550	8,550
16-9119	TRANS TO DPS INVESTIGATIONS DIV	5,442		5,442	5,442	5,442	5,442	5,442	5,442
	TOTAL DOJ ODP	21,049,098	10,265,608	21,049,098	9,925,105	9,925,105	21,049,098	9,925,105	9,925,105
URBAN AREA INITIATIVE									
17-8503	EXPENDITURES CLARK CO	6,917,940		6,917,940	6,917,940	6,917,940	6,917,940	6,917,940	6,917,940
17-8526	EXPENDITURES CITY OF LAS VEGAS	31,037		31,037	31,037	31,037	31,037	31,037	31,037
	TOTAL URBAN AREA INITIATIVE	6,948,977		6,948,977	6,948,977	6,948,977	6,948,977	6,948,977	6,948,977
LAW ENFRCMENT TERRORISM PRVNTN									
18-8501	EXPENDITURES CARSON CITY CO	35,469		35,469	35,469	35,469	35,469	35,469	35,469
18-8502	EXPENDITURES CHURCHILL CO	42,167		42,167	42,167	42,167	42,167	42,167	42,167
18-8503	EXPENDITURES CLARK CO	2,004,400		2,004,400	2,004,400	2,004,400	2,004,400	2,004,400	2,004,400
18-8504	EXPENDITURES DOUGLAS CO	74,150		74,150	74,150	74,150	74,150	74,150	74,150
18-8506	EXPENDITURES ESMERALDA CO	1,776		1,776	1,776	1,776	1,776	1,776	1,776
18-8509	EXPENDITURES LANDER CO	7,456		7,456	7,456	7,456	7,456	7,456	7,456
18-8511	EXPENDITURES LYON CO	65,427		65,427	65,427	65,427	65,427	65,427	65,427

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
LAW ENFRCMENT TERRORISM PRVNTN									
18-8512	EXPENDITURES MINERAL CO	2,361		2,361	2,361	2,361	2,361	2,361	2,361
18-8513	EXPENDITURES NYE CO	23,665		23,665	23,665	23,665	23,665	23,665	23,665
18-8515	EXPENDITURES STOREY CO	713		713	713	713	713	713	713
18-8516	EXPENDITURES WASHOE CO	549,126		549,126	549,126	549,126	549,126	549,126	549,126
18-8517	EXPENDITURES WHITE PINE CO	12,624		12,624	12,624	12,624	12,624	12,624	12,624
18-8525	EXPENDITURES CITY OF HENDERSOI	191,176		191,176	191,176	191,176	191,176	191,176	191,176
18-8576	AID TO GOVERNMENTAL UNITS-B	51,867		51,867	51,867	51,867	51,867	51,867	51,867
18-9022	TRANS TO LEGISLATIVE COUNSEL BU	45,399		45,399	45,399	45,399	45,399	45,399	45,399
18-9035	TRANS TO MILITARY DEPARTMENT	423,338		423,338	423,338	423,338	423,338	423,338	423,338
18-9115	TRANS TO EMERGENCY MGMT	123,773		123,773	123,773	123,773	123,773	123,773	123,773
18-9119	TRANS TO DPS INVESTIGATIONS DIV	77,473		77,473	77,473	77,473	77,473	77,473	77,473
	TOTAL LAW ENFRCMENT TERRORI	3,732,360		3,732,360	3,732,360	3,732,360	3,732,360	3,732,360	3,732,360
EMPG AID TO LOCALS									
19-7650	REFUNDS	-28,382		-28,382	18,133	18,133	-28,382	18,133	18,133
19-8501	EXPENDITURES CARSON CITY CO	38,479		38,479	38,479	38,479	38,479	38,479	38,479
19-8502	EXPENDITURES CHURCHILL CO	6,674		6,674	6,674	6,674	6,674	6,674	6,674
19-8503	EXPENDITURES CLARK CO	246,050		246,050			246,050		
19-8504	EXPENDITURES DOUGLAS CO	36,694		36,694	36,694	36,694	36,694	36,694	36,694
19-8505	EXPENDITURES ELKO CO	2,583		2,583	2,583	2,583	2,583	2,583	2,583
19-8506	EXPENDITURES ESMERALDA CO	5,871		5,871	5,871	5,871	5,871	5,871	5,871
19-8508	EXPENDITURES HUMBOLDT CO	1,938		1,938	1,938	1,938	1,938	1,938	1,938
19-8510	EXPENDITURES LINCOLN CO	9,635		9,635	9,635	9,635	9,635	9,635	9,635
19-8511	EXPENDITURES LYON CO	40,728		40,728	40,728	40,728	40,728	40,728	40,728
19-8512	EXPENDITURES MINERAL CO	18,752		18,752	18,752	18,752	18,752	18,752	18,752
19-8513	EXPENDITURES NYE CO	27,333		27,333	27,333	27,333	27,333	27,333	27,333
19-8514	EXPENDITURES PERSHING CO	9,978		9,978	9,978	9,978	9,978	9,978	9,978
19-8515	EXPENDITURES STOREY CO	16,491		16,491	16,491	16,491	16,491	16,491	16,491
19-8516	EXPENDITURES WASHOE CO	75,551		75,551	75,551	75,551	75,551	75,551	75,551
19-8517	EXPENDITURES WHITE PINE CO	13,697		13,697	13,697	13,697	13,697	13,697	13,697
19-8518	EXPENDITURES CITY OF BOULDER	40,579		40,579	40,579	40,579	40,579	40,579	40,579

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

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EXPENDITURES									
EMPG AID TO LOCALS									
19-8521	EXPENDITURES CITY OF ELKO	2,625		2,625	2,625	2,625	2,625	2,625	2,625
19-8523	EXPENDITURES CITY OF FALLON	26,319		26,319	26,319	26,319	26,319	26,319	26,319
19-8525	EXPENDITURES CITY OF HENDERSOI	95,031		95,031	95,031	95,031	95,031	95,031	95,031
19-8526	EXPENDITURES CITY OF LAS VEGAS	192,933		192,933	81,514	81,514	192,933	81,523	81,523
19-8528	EXPENDITURES CITY OF N LAS VEGA	77,919		77,919	77,919	77,919	77,919	77,919	77,919
19-8529	EXPENDITURES CITY OF RENO	69,764		69,764	69,764	69,764	69,764	69,764	69,764
19-8530	EXPENDITURES CITY OF SPARKS	54,890		54,890	54,890	54,890	54,890	54,890	54,890
19-8537	EXPENDITURES CITY OF MESQUITE	21,002		21,002	21,002	21,002	21,002	21,002	21,002
19-8539	EXPENDITURES CITY OF W WENDOVI	25,375		25,375	25,375	25,375	25,375	25,375	25,375
19-8576	AID TO GOVERNMENTAL UNITS-B	12,645		12,645	12,645	12,645	12,645	12,645	12,645
19-8651	INTERGOVERNMENTAL OTHER		451,104						
19-8780	AID TO NON-PROFIT ORGS	45,405		45,405	45,405	45,405	45,405	45,405	45,405
19-9115	TRANS TO EMERGENCY MGMT	700,147	786,706	700,147	486,671	486,671	700,147	486,668	486,668
	TOTAL EMPG AID TO LOCALS	1,886,706	1,237,810	1,886,706	1,362,276	1,362,276	1,886,706	1,362,282	1,362,282
FEMA WATERFALL FIRE									
22-6250	COMM AIR TRANS IN-STATE	746		746			746		
22-7650	REFUNDS	88,471		88,471			88,471		
22-8499	REMIT TO FED GOVERNMENT	-22,949		-22,949			-22,949		
22-8501	EXPENDITURES CARSON CITY CO	767,115		767,115			767,115		
22-9091	TRANS TO FORESTRY	4,530		4,530			4,530		
22-9115	TRANS TO EMERGENCY MGMT	450		450			450		
	TOTAL FEMA WATERFALL FIRE	838,363		838,363			838,363		
PRE-DISASTER MITIGATION									
23-8501	EXPENDITURES CARSON CITY CO	29,500		29,500			29,500		
23-8513	EXPENDITURES NYE CO	44,999		44,999			44,999		
23-8647	UNIVERSITY OF NEVADA RENO	19,574		19,574			19,574		
23-8651	INTERGOVERNMENTAL OTHER		166,594						
23-9115	TRANS TO EMERGENCY MGMT	54		54			54		
	TOTAL PRE-DISASTER MITIGATION	94,127	166,594	94,127			94,127		

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EXPENDITURES									
PRE-DISASTER ONE SHOT									
27-8647	UNIVERSITY OF NEVADA RENO	50,000		50,000			50,000		
	TOTAL PRE-DISASTER ONE SHOT	50,000		50,000			50,000		
FEMA CLARK/LINCOLN FLOOD									
28-8510	EXPENDITURES LINCOLN CO	98,608		98,608			98,608		
28-8537	EXPENDITURES CITY OF MESQUITE	100,640		100,640			100,640		
28-8560	CONTRACTS GOVERNMENTAL UNITS	81,121		81,121			81,121		
28-8576	AID TO GOVERNMENTAL UNITS-B	50,346		50,346			50,346		
28-9091	TRANS TO FORESTRY	125,071		125,071			125,071		
28-9105	TRANS TO DEPT OF MOTOR VEHICLE	32,462		32,462			32,462		
28-9115	TRANS TO EMERGENCY MGMT	363		363			363		
	TOTAL FEMA CLARK/LINCOLN FLO	488,611		488,611			488,611		
FEMA HURRICANE									
29-8503	EXPENDITURES CLARK CO	280,335		280,335			280,335		
29-8513	EXPENDITURES NYE CO	106,986		106,986			106,986		
29-8516	EXPENDITURES WASHOE CO	42,410		42,410	42,410	42,410	42,410	42,410	42,410
29-8560	CONTRACTS GOVERNMENTAL UNITS	50,299		50,299			50,299		
29-8575	AID TO GOVERNMENTAL UNITS-A	20,162		20,162			20,162		
29-8780	AID TO NON-PROFIT ORGS	4,513		4,513			4,513		
29-8804	HEALTH AND SOCIAL SERVICES	11,722		11,722			11,722		
29-9115	TRANS TO EMERGENCY MGMT	21,013		21,013			21,013		
	TOTAL FEMA HURRICANE	537,440		537,440	42,410	42,410	537,440	42,410	42,410
NUCLEAR PROJECTS OFFICE									
31-9004	TRANSFER TO NUCLEAR PROJECTS	1,980,000	2,000,000	1,980,000	2,500,000	2,500,000	1,980,000	2,500,000	2,500,000
	TOTAL NUCLEAR PROJECTS OFFIC	1,980,000	2,000,000	1,980,000	2,500,000	2,500,000	1,980,000	2,500,000	2,500,000
ODP DPS TRAINING									
33-7020	OPERATING SUPPLIES				271,221	271,221		271,221	271,221
33-7430	PROFESSIONAL SERVICES	850		850			850		
33-8271	SPECIAL EQUIPMENT <$5,000 - A	267,300		267,300			267,300		

PUBLIC SAFETY

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EXPENDITURES									
ODP DPS TRAINING									
33-9115	TRANS TO EMERGENCY MGMT	3,071		3,071			3,071		
	TOTAL ODP DPS TRAINING	271,221		271,221	271,221	271,221	271,221	271,221	271,221
EMAC HURRICANE									
34-8501	EXPENDITURES CARSON CITY CO	44,744		44,744			44,744		
34-8513	EXPENDITURES NYE CO	76,629		76,629			76,629		
34-8516	EXPENDITURES WASHOE CO	6,805		6,805			6,805		
34-8525	EXPENDITURES CITY OF HENDERSOI	131,553		131,553			131,553		
34-8526	EXPENDITURES CITY OF LAS VEGAS	340,703		340,703			340,703		
34-8528	EXPENDITURES CITY OF N LAS VEGA	145,739		145,739			145,739		
34-8647	UNIVERSITY OF NEVADA RENO	13,629		13,629			13,629		
34-9072	TRANS TO FIRE MARSHALL	1,462		1,462			1,462		
34-9096	TRANS TO WILDLIFE	9,365		9,365			9,365		
34-9105	TRANS TO DEPT OF MOTOR VEHICLE	6,965		6,965			6,965		
34-9115	TRANS TO EMERGENCY MGMT	10,367		10,367			10,367		
34-9117	TRANS TO PAROLE AND PROBATION	73,941		73,941			73,941		
34-9119	TRANS TO DPS INVESTIGATIONS DIV	38,447		38,447			38,447		
34-9122	TRANS TO OTHER STATE AGENCY	7,851		7,851			7,851		
34-9139	TRANS TO PS - HIGHWAY PATROL	368,966		368,966			368,966		
	TOTAL EMAC HURRICANE	1,277,166		1,277,166			1,277,166		
HOMEOWNERS DISASTER ASSISTANCE									
35-7635	MISCELLANEOUS SERVICES	1,861		1,861			1,861		
	TOTAL HOMEOWNERS DISASTER A	1,861		1,861			1,861		
DOE GRANT									
36-7650	REFUNDS	1,686		1,686			1,686		
36-8271	SPECIAL EQUIPMENT <$5,000 - A	70		70			70		
36-9115	TRANS TO EMERGENCY MGMT	462,390		462,390	465,000	465,000	462,390	465,000	465,000
	TOTAL DOE GRANT	464,146		464,146	465,000	465,000	464,146	465,000	465,000

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DOE EPWG									
38-8503	EXPENDITURES CLARK CO	41,607		41,607	41,607	41,607	41,607	41,607	41,607
38-8505	EXPENDITURES ELKO CO	266,308		266,308	266,308	266,308	266,308	266,308	266,308
38-8506	EXPENDITURES ESMERALDA CO	73,096		73,096	73,096	73,096	73,096	73,096	73,096
38-8510	EXPENDITURES LINCOLN CO	182,381		182,381	182,381	182,381	182,381	182,381	182,381
38-8513	EXPENDITURES NYE CO	124,277		124,277	124,277	124,277	124,277	124,277	124,277
38-8517	EXPENDITURES WHITE PINE CO	188,160		188,160	188,160	188,160	188,160	188,160	188,160
38-8651	INTERGOVERNMENTAL OTHER		1,000,460						
	TOTAL DOE EPWG	875,829	1,000,460	875,829	875,829	875,829	875,829	875,829	875,829
WASTE ISOLATION PILOT PROGRAM									
39-9115	TRANS TO EMERGENCY MGMT	26,494		26,494	26,494	26,494	26,494	26,494	26,494
	TOTAL WASTE ISOLATION PILOT PI	26,494		26,494	26,494	26,494	26,494	26,494	26,494
CITIZEN CORPS PROGRAM									
41-8501	EXPENDITURES CARSON CITY CO	10,783		10,783	10,783	10,783	10,783	10,783	10,783
41-8512	EXPENDITURES MINERAL CO	12,194		12,194	12,194	12,194	12,194	12,194	12,194
41-8516	EXPENDITURES WASHOE CO	32,678		32,678	32,678	32,678	32,678	32,678	32,678
41-8526	EXPENDITURES CITY OF LAS VEGAS	47,858		47,858	47,858	47,858	47,858	47,858	47,858
41-8537	EXPENDITURES CITY OF MESQUITE	19,203		19,203	19,203	19,203	19,203	19,203	19,203
41-8647	UNIVERSITY OF NEVADA RENO	16,400		16,400	16,400	16,400	16,400	16,400	16,400
	TOTAL CITIZEN CORPS PROGRAM	139,116		139,116	139,116	139,116	139,116	139,116	139,116
FEMA EOP									
42-8503	EXPENDITURES CLARK CO	36,846		36,846			36,846		
42-8516	EXPENDITURES WASHOE CO	17,505		17,505			17,505		
42-8576	AID TO GOVERNMENTAL UNITS-B	16,995		16,995			16,995		
42-9115	TRANS TO EMERGENCY MGMT	54,402		54,402			54,402		
	TOTAL FEMA EOP	125,748		125,748			125,748		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FEMA CERT 1									
43-7650	REFUNDS	7,377		7,377			7,377		
	TOTAL FEMA CERT 1	7,377		7,377			7,377		
FEMA NEW YEARS FLOOD 2006									
46-7070	CONTRACTS - J	25,001		25,001			25,001		
46-8501	EXPENDITURES CARSON CITY CO	184,709		184,709			184,709		
46-8504	EXPENDITURES DOUGLAS CO	310,500		310,500			310,500		
46-8511	EXPENDITURES LYON CO	227,884		227,884			227,884		
46-8515	EXPENDITURES STOREY CO	532,228		532,228			532,228		
46-8516	EXPENDITURES WASHOE CO	854,213		854,213			854,213		
46-8530	EXPENDITURES CITY OF SPARKS	525,547		525,547			525,547		
46-8576	AID TO GOVERNMENTAL UNITS-B	87,834		87,834			87,834		
46-8647	UNIVERSITY OF NEVADA RENO	158,832		158,832			158,832		
46-8750	AID TO PRIVATE ORGANIZATIONS	53,676		53,676			53,676		
46-8780	AID TO NON-PROFIT ORGS	218,971		218,971			218,971		
46-8795	GRANTS	15,958		15,958			15,958		
46-9091	TRANS TO FORESTRY	407,533		407,533			407,533		
46-9104	TRANS TO DEPT OF TRANSPORTATIC	10,174		10,174			10,174		
46-9115	TRANS TO EMERGENCY MGMT	4,341		4,341			4,341		
46-9139	TRANS TO PS - HIGHWAY PATROL	9,874		9,874			9,874		
	TOTAL FEMA NEW YEARS FLOOD 2	3,627,275		3,627,275			3,627,275		
EMERGENCY OPERATIONS CENTER CON									
51-9017	TRANS TO PUBLIC WORKS BOARD	3,969,159		3,969,159			3,969,159		
	TOTAL EMERGENCY OPERATIONS	3,969,159		3,969,159			3,969,159		
TRAINING DIV. WIPP EQUIPMENT									
69-8271	SPECIAL EQUIPMENT <$5,000 - A	18,393		18,393			18,393		
	TOTAL TRAINING DIV. WIPP EQUIPM	18,393		18,393			18,393		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RESERVE FOR REVERSION									
93-7650	REFUNDS	-14,191		-14,191			-14,191		
	TOTAL RESERVE FOR REVERSION	-14,191		-14,191			-14,191		
	TOTAL EXPENDITURES	48,889,359	14,670,472	48,889,359	26,782,871	26,782,871	48,889,359	26,782,877	26,782,877

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2520	FEDERAL FUNDS FROM PREVIOUS YI			-7,377			-7,377		
00-3455	FED DEPT OF ENERGY GRANT			2,234			2,234		
00-3540	FED ADMIN COST ALLOWANCE			-3,969,159			-3,969,159		
00-3546	FED FOREST RESOURCE MGMT			-3,356,541			-3,356,541		
00-3583	FEMA EMPG GRANT			-524,430			-524,424		
00-3586	ODP GRANT			-11,109,802			-11,109,802		
00-3587	FEDERAL GRANT-G			520,000			520,000		
00-3588	FEDERAL GRANT-H			-488,611			-488,611		
00-3590	FEDERAL ADMIN AND TRAINING			-50,000			-50,000		
00-3591	FED PREDISASTER MITIGATION			-94,127			-94,127		
00-3592	FED ALCOHOL AND DRUG ABUSE			-838,363			-838,363		
00-3593	CARA LITE GRANT			-495,030			-495,030		
00-3597	FED DINGELL JOHNSON AID			-125,748			-125,748		
00-4201	REIMBURSEMENT			-1,304,555			-1,304,555		
00-4669	TRANS FROM OTHER B/A SAME FUNI			-18,463			-18,463		
00-4670	HOMEOWNERS DISASTER PROGRAM			-1,861			-1,861		
	TOTAL REVENUE			-21,861,833			-21,861,827		
EXPENDITURES									
DOJ ODP									
16-8575	AID TO GOVERNMENTAL UNITS-A			-11,123,993			-11,123,993		
	TOTAL DOJ ODP			-11,123,993			-11,123,993		
EMPG AID TO LOCALS									
19-7650	REFUNDS			46,515			46,515		
19-8575	AID TO GOVERNMENTAL UNITS-A			-357,469			-357,460		
19-9115	TRANS TO EMERGENCY MGMT			-213,476			-213,479		
	TOTAL EMPG AID TO LOCALS			-524,430			-524,424		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FEMA WATERFALL FIRE									
22-6250	COMM AIR TRANS IN-STATE			-746			-746		
22-7650	REFUNDS			-88,471			-88,471		
22-8499	REMIT TO FED GOVERNMENT			22,949			22,949		
22-8501	EXPENDITURES CARSON CITY CO			-767,115			-767,115		
22-9091	TRANS TO FORESTRY			-4,530			-4,530		
22-9115	TRANS TO EMERGENCY MGMT			-450			-450		
TOTAL	**FEMA WATERFALL FIRE**			-838,363			-838,363		
PRE-DISASTER MITIGATION									
23-8501	EXPENDITURES CARSON CITY CO			-29,500			-29,500		
23-8513	EXPENDITURES NYE CO			-44,999			-44,999		
23-8647	UNIVERSITY OF NEVADA RENO			-19,574			-19,574		
23-9115	TRANS TO EMERGENCY MGMT			-54			-54		
TOTAL	**PRE-DISASTER MITIGATION**			-94,127			-94,127		
PRE-DISASTER ONE SHOT									
27-8647	UNIVERSITY OF NEVADA RENO			-50,000			-50,000		
TOTAL	**PRE-DISASTER ONE SHOT**			-50,000			-50,000		
FEMA CLARK/LINCOLN FLOOD									
28-8510	EXPENDITURES LINCOLN CO			-98,608			-98,608		
28-8537	EXPENDITURES CITY OF MESQUITE			-100,640			-100,640		
28-8560	CONTRACTS GOVERNMENTAL UNITS			-81,121			-81,121		
28-8576	AID TO GOVERNMENTAL UNITS-B			-50,346			-50,346		
28-9091	TRANS TO FORESTRY			-125,071			-125,071		
28-9105	TRANS TO DEPT OF MOTOR VEHICLE			-32,462			-32,462		
28-9115	TRANS TO EMERGENCY MGMT			-363			-363		
TOTAL	**FEMA CLARK/LINCOLN FLO**			-488,611			-488,611		
FEMA HURRICANE									
29-8503	EXPENDITURES CLARK CO			-280,335			-280,335		
29-8513	EXPENDITURES NYE CO			-106,986			-106,986		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FEMA HURRICANE									
29-8575	AID TO GOVERNMENTAL UNITS-A			-20,162			-20,162		
29-8780	AID TO NON-PROFIT ORGS			-4,513			-4,513		
29-8804	HEALTH AND SOCIAL SERVICES			-11,722			-11,722		
29-9115	TRANS TO EMERGENCY MGMT			-21,013			-21,013		
29-9266	PAYMENTS TO HOUSING DIVISION			-50,299			-50,299		
	TOTAL FEMA HURRICANE			-495,030			-495,030		
NUCLEAR PROJECTS OFFICE									
31-9004	TRANSFER TO NUCLEAR PROJECTS			520,000			520,000		
	TOTAL NUCLEAR PROJECTS OFFIC			520,000			520,000		
ODP DPS TRAINING									
33-7020	OPERATING SUPPLIES			271,221			271,221		
33-7430	PROFESSIONAL SERVICES			-850			-850		
33-8271	SPECIAL EQUIPMENT <$5,000 - A			-267,300			-267,300		
33-9115	TRANS TO EMERGENCY MGMT			-3,071			-3,071		
	TOTAL ODP DPS TRAINING								
EMAC HURRICANE									
34-8501	EXPENDITURES CARSON CITY CO			-44,744			-44,744		
34-8513	EXPENDITURES NYE CO			-76,629			-76,629		
34-8516	EXPENDITURES WASHOE CO			-6,805			-6,805		
34-8525	EXPENDITURES CITY OF HENDERSOI			-131,553			-131,553		
34-8526	EXPENDITURES CITY OF LAS VEGAS			-340,703			-340,703		
34-8528	EXPENDITURES CITY OF N LAS VEGA			-145,739			-145,739		
34-8647	UNIVERSITY OF NEVADA RENO			-13,629			-13,629		
34-9072	TRANS TO FIRE MARSHALL			-1,462			-1,462		
34-9096	TRANS TO WILDLIFE			-9,365			-9,365		
34-9105	TRANS TO DEPT OF MOTOR VEHICLE			-6,965			-6,965		
34-9115	TRANS TO EMERGENCY MGMT			-37,756			-37,756		
34-9117	TRANS TO PAROLE AND PROBATION			-73,941			-73,941		
34-9119	TRANS TO DPS INVESTIGATIONS DIV			-38,447			-38,447		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EMAC HURRICANE									
34-9122	TRANS TO OTHER STATE AGENCY			-7,851			-7,851		
34-9139	TRANS TO PS - HIGHWAY PATROL			-368,966			-368,966		
	TOTAL EMAC HURRICANE			-1,304,555			-1,304,555		
HOMEOWNERS DISASTER ASSISTANCE									
35-7635	MISCELLANEOUS SERVICES			-1,861			-1,861		
	TOTAL HOMEOWNERS DISASTER A			-1,861			-1,861		
DOE GRANT									
36-7650	REFUNDS			-1,686			-1,686		
36-8271	SPECIAL EQUIPMENT <$5,000 - A			-70			-70		
36-9115	TRANS TO EMERGENCY MGMT			3,920			3,920		
	TOTAL DOE GRANT			2,164			2,164		
FEMA EOP									
42-8503	EXPENDITURES CLARK CO			-36,846			-36,846		
42-8516	EXPENDITURES WASHOE CO			-17,505			-17,505		
42-8576	AID TO GOVERNMENTAL UNITS-B			-16,995			-16,995		
42-9115	TRANS TO EMERGENCY MGMT			-54,402			-54,402		
	TOTAL FEMA EOP			-125,748			-125,748		
FEMA CERT 1									
43-7650	REFUNDS			-7,377			-7,377		
	TOTAL FEMA CERT 1			-7,377			-7,377		
FEMA NEW YEARS FLOOD 2006									
46-7070	CONTRACTS - J			-25,001			-25,001		
46-8501	EXPENDITURES CARSON CITY CO			-184,709			-184,709		
46-8504	EXPENDITURES DOUGLAS CO			-310,500			-310,500		
46-8511	EXPENDITURES LYON CO			-227,884			-227,884		
46-8515	EXPENDITURES STOREY CO			-532,228			-532,228		
46-8516	EXPENDITURES WASHOE CO			-583,477			-583,477		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3674 PS - EMERGENCY MANAGEMENT ASSISTANCE GRAN

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FEMA NEW YEARS FLOOD 2006									
46-8530	EXPENDITURES CITY OF SPARKS			-525,547			-525,547		
46-8576	AID TO GOVERNMENTAL UNITS-B			-87,834			-87,834		
46-8647	UNIVERSITY OF NEVADA RENO			-158,832			-158,832		
46-8750	AID TO PRIVATE ORGANIZATIONS			-53,676			-53,676		
46-8780	AID TO NON-PROFIT ORGS			-218,972			-218,972		
46-8795	GRANTS			-15,959			-15,959		
46-9091	TRANS TO FORESTRY			-407,533			-407,533		
46-9104	TRANS TO DEPT OF TRANSPORTATIC			-10,174			-10,174		
46-9115	TRANS TO EMERGENCY MGMT			-4,341			-4,341		
46-9139	TRANS TO PS - HIGHWAY PATROL			-9,874			-9,874		
	TOTAL FEMA NEW YEARS FLOOD 2			-3,356,541			-3,356,541		
EMERGENCY OPERATIONS CENTER CON									
51-9017	TRANS TO PUBLIC WORKS BOARD			-3,969,159			-3,969,159		
	TOTAL EMERGENCY OPERATIONS			-3,969,159			-3,969,159		
TRAINING DIV. WIPP EQUIPMENT									
69-8271	SPECIAL EQUIPMENT <$5,000 - A			-18,393			-18,393		
	TOTAL TRAINING DIV. WIPP EQUIPM			-18,393			-18,393		
RESERVE FOR REVERSION									
93-7650	REFUNDS			14,191			14,191		
	TOTAL RESERVE FOR REVERSION			14,191			14,191		
	TOTAL EXPENDITURES			-21,861,833			-21,861,827		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	100	100	100	100	100	100	100	100
00-2510	REVERSIONS	-100							
00-2511	BALANCE FORWARD FROM PREVIOU	5,080,184	7,392,060	12,781,005	7,528,689	7,528,689	16,267,029	10,554,900	10,586,594
00-2512	BALANCE FORWARD TO NEW YEAR	-7,392,060							
00-3749	COURT ASSESSMENT	4,955,924	4,988,706	4,955,924	4,955,925	4,955,925	4,955,924	4,955,924	4,955,924
00-3751	FINGERPRINT FEES	6,685,132	7,385,421	7,912,592	7,912,592	7,912,592	8,457,723	8,457,723	8,457,723
00-3752	BRADY/POINT OF SALE (POS) FEES	1,698,511	1,612,334	1,697,985	1,697,985	1,697,985	1,780,290	1,780,290	1,780,290
00-3753	CIVIL NAME CHECK FEES	1,401,362	1,855,668	2,037,330	2,037,330	2,037,330	2,174,876	2,174,876	2,174,876
00-3755	ADMINISTRATION FEE-E	414							
00-3853	RETURNED CHECK CHARGE	100							
00-4669	TRANS FROM CHILD VOL BACKGROU	4,650							
	TOTAL REVENUE	12,434,217	23,234,289	29,384,936	24,132,621	24,132,621	33,635,942	27,923,813	27,955,507

EXISTING POSITIONS

9	ADMINISTRATION OFFICE														
10	DPS CAPTAIN	1.00	1.00	90,786	1.00	92,007	1.00	92,007	1.00	90,786	1.00	95,687	1.00	95,687
40	ADMIN ASSISTANT 2	1.00	1.00	38,935	1.00	39,713	1.00	39,713	1.00	40,592	1.00	43,060	1.00	43,060
50	ADMIN SERVICES OFFICER 1	2.00	2.00	88,974	2.00	90,446	2.00	90,446	2.00	93,002	2.00	98,322	2.00	98,322
60	PROGRAM OFFICER 2	1.00	1.00	50,347	1.00	51,354	1.00	51,354	1.00	52,607	1.00	55,805	1.00	55,805
89	FISCAL UNIT														
90	ACCOUNTING ASSISTANT 2		1.00	37,456					1.00	37,456					
100	ACCOUNTING ASSISTANT 2	2.00	1.00	29,904	2.00	68,577	2.00	68,577	1.00	31,120	2.00	72,610	2.00	72,610
120	ADMIN SERVICES OFFICER 1	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
180	MANAGEMENT ANALYST 1	1.00	1.00	42,049	1.00	42,890	1.00	42,890	1.00	43,900	1.00	46,569	1.00	46,569
190	ACCOUNTANT TECHNICIAN 2	1.00	1.00	35,954	1.00	36,549	1.00	36,549	1.00	37,456	1.00	39,598	1.00	39,598
199	SEX OFFENDER REGISTRY														
200	MANAGEMENT ANALYST 1	1.00	1.00	58,401	1.00	59,569	1.00	59,569	1.00	58,401	1.00	61,952	1.00	61,952
210	ADMIN ASSISTANT 4	10.00	10.00	443,100	10.00	451,345	10.00	451,345	10.00	453,367	10.00	480,281	10.00	480,281
339	POINT OF SALE														
340	PROGRAM OFFICER 2	1.00			1.00	55,845	1.00	55,845			1.00	58,704	1.00	58,704

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
340	ADMIN ASSISTANT 4	2.00	2.00	87,516	2.00	91,694	2.00	91,694	2.00	89,293	2.00	97,246	2.00	97,246	
350	ADMIN ASSISTANT 2	5.00	6.00	186,764	5.00	148,334	5.00	148,334	6.00	192,760	5.00	160,619	5.00	160,619	
439	CIVIL NAME CHECK/PD&C LAS VEGA														
440	PROGRAM OFFICER 1	2.00	2.00	68,830	2.00	69,968	2.00	69,968	2.00	71,908	2.00	76,022	2.00	76,022	
450	ADMIN ASSISTANT 2	1.00	1.00	26,947	1.00	27,392	1.00	27,392	1.00	28,030	1.00	29,633	1.00	29,633	
469	PD&C														
470	PROGRAM OFFICER 2	1.00	1.00	55,528	1.00	56,446	1.00	56,446	1.00	55,528	1.00	58,704	1.00	58,704	
480	PROGRAM OFFICER 1	2.00	2.00	106,780	2.00	108,916	2.00	108,916	2.00	106,780	2.00	113,272	2.00	113,272	
490	ADMIN ASSISTANT 4	4.00	4.00	172,814	4.00	176,269	4.00	176,269	4.00	178,195	4.00	189,029	4.00	189,029	
539	FINGERPRINT SUPPORT UNIT														
540	ADMIN ASSISTANT 2	10.00	10.00	352,351	10.00	359,178	10.00	359,178	10.00	359,299	10.00	380,913	10.00	380,913	
689	RESEARCH UNIT														
690	STATISTICIAN 2	1.00	1.00	34,415	1.00	34,984	1.00	34,984	1.00	35,954	1.00	38,011	1.00	38,011	
700	ADMIN ASSISTANT 2	1.00	1.00	26,947	1.00	27,392	1.00	27,392	1.00	28,030	1.00	29,633	1.00	29,633	
710	ADMIN ASSISTANT 4	1.00	1.00	44,871	1.00	45,768	1.00	45,768	1.00	46,834	1.00	49,681	1.00	49,681	
720	ADMIN ASSISTANT 2	1.00			1.00	32,623	1.00	32,623			1.00	35,357	1.00	35,357	
729	RECORDS MANAGEMENT														
730	ADMIN ASSISTANT 2		1.00	31,983					1.00	33,330					
730	ADMIN ASSISTANT 4	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	
740	FINGERPRINT/RECORDS TECH 4	1.00			1.00	39,736	1.00	39,736			1.00	43,174	1.00	43,174	
749	FINGERPRINT TECHNICIAN UNIT														
750	FINGERPRINT/RECORDS TECH 4	1.00	2.00	94,618	1.00	56,446	1.00	56,446	2.00	96,366	1.00	58,704	1.00	58,704	
760	FINGERPRINT/RECORDS TECH 2	10.00	10.00	493,626	10.00	502,828	10.00	502,828	10.00	502,221	10.00	532,060	10.00	532,060	
830	FINGERPRINT/RECORDS TECH 3	1.00	1.00	53,993	1.00	55,073	1.00	55,073	1.00	55,812	1.00	59,206	1.00	59,206	
	TOTAL EXISTING POSITIONS			2,866,335		2,935,817		2,935,817		2,931,473		3,122,906		3,122,906	
	TOTAL EXISTING FTE		67.00	67.00		67.00		67.00		67.00		67.00		67.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	2,363,531	2,773,088	2,866,335		2,935,817		2,935,817		2,931,473		3,122,906		3,122,906	
01-5200	WORKERS COMPENSATION	48,335	55,810	48,090		50,808		50,808		48,878		59,959		59,959	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5300	RETIREMENT	325,551	412,344	419,603	439,208	439,208	428,185	466,137	466,137
01-5400	PERSONNEL ASSESSMENT	26,951	27,731	28,666	27,891	27,891	29,319	27,791	27,791
01-5500	GROUP INSURANCE	324,875	396,132	402,134	448,096	410,710	402,134	503,438	503,438
01-5700	PAYROLL ASSESSMENT	8,633	8,601	8,892	9,396	7,336	9,090	9,055	9,055
01-5750	RETIRED EMPLOYEES GROUP INSUR	54,379	56,294	62,765	125,951	125,951	64,189	140,532	140,532
01-5800	UNEMPLOYMENT COMPENSATION	4,416	4,727	5,164	3,226	3,226	5,275	2,490	2,490
01-5810	OVERTIME PAY	119,945	52,571	119,945	52,571	52,571	119,945	52,571	52,571
01-5820	HOLIDAY PAY	2,633	3,378	2,633	2,945	2,945	2,633	3,269	3,269
01-5830	COMP TIME PAYOFF	12,917		12,917			12,917		
01-5840	MEDICARE	33,914	37,951	40,254	41,234	41,234	41,197	43,885	43,885
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	230	471	230			230		
01-5901	PAYROLL ADJUSTMENT				-176,015	-176,015		-389,167	-389,167
01-5930	LONGEVITY PAY	14,100	22,400	14,100	16,825	16,825	14,100	19,375	19,375
01-5960	TERMINAL SICK LEAVE PAY	1,577		1,577			1,577		
01-5970	TERMINAL ANNUAL LEAVE PAY	9,579		9,579			9,579		
01-5980	CALL BACK PAY	571	1,047	571	571	571	571	571	571
	TOTAL PERSONNEL	3,352,137	3,852,545	4,043,455	3,978,524	3,939,078	4,121,292	4,062,812	4,062,812
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,200	2,001	1,200	744	744	1,200	744	744
02-6120	AUTO MISC OUT-OF-STATE	24		24	24	24	24	24	24
02-6130	PUBLIC TRANS OUT-OF-STATE	50	270	50	50	50	50	50	50
02-6140	PERSONAL VEHICLE OUT-OF-STATE	53	318	53	53	53	53	53	53
02-6150	COMM AIR TRANS OUT-OF-STATE	1,999	2,608	1,999	1,568	1,568	1,999	1,568	1,568
02-6170	DINERS CLUB ATM CHARGES O/S	6	35	6	6	6	6	6	6
	TOTAL OUT-OF-STATE TRAVEL	3,332	5,232	3,332	2,445	2,445	3,332	2,445	2,445
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	8,706	16,762	8,706	8,706	8,706	8,706	8,706	8,706
03-6210	MP DAILY RENTAL IN-STATE	1,057	2,908	1,057	1,057	1,057	1,057	1,057	1,057

PUBLIC SAFETY

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EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	420		420			420		
03-6215	NON-MP VEHICLE RENTAL IN-STATE	350		350	350	350	350	350	350
03-6220	AUTO MISC - IN-STATE	368		368	368	368	368	368	368
03-6240	PERSONAL VEHICLE IN-STATE	1,752	3,753	1,752	1,752	1,752	1,752	1,752	1,752
03-6250	COMM AIR TRANS IN-STATE	8,685	12,006	8,685	8,685	8,685	8,685	8,685	8,685
03-6270	DINERS CLUB ATM CHARGES I/S	20	489	20	20	20	20	20	20
	TOTAL IN-STATE TRAVEL	21,358	35,918	21,358	20,938	20,938	21,358	20,938	20,938
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	21,407	29,478	21,407	21,407	21,407	21,407	21,407	21,407
04-7027	OPERATING SUPPLIES-G	2,932	3,917	2,932	2,932	2,932	2,932	2,932	2,932
04-7031	FREIGHT CHARGES - A	651	352	651	651	651	651	651	651
04-7043	PRINTING AND COPYING - B	670	14	670	670	670	670	670	670
04-7045	STATE PRINTING CHARGES	8,417	6,598	8,417	8,417	8,417	8,417	8,417	8,417
04-7046	QUICK PRINT JOBS - CARSON CITY	1,516	4,793	1,516	1,516	1,516	1,516	1,516	1,516
04-7047	QUICK PRINT JOBS - LAS VEGAS		1,000						
04-7048	ANNUAL REPORT PUBLICATION	1,413	2,000	1,413	1,413	1,413	1,413	1,413	1,413
04-7050	EMPLOYEE BOND INSURANCE	192	181	208	208	208	208	208	208
04-7051	AGENCY OWNED - PROP. & CONT. IN	302		302			302		
04-7052	VEHICLE COMP & COLLISION INS	168	167	168	167	167	168		
04-7054	AG TORT CLAIM ASSESSMENT	7,256	7,943	7,479	7,479	7,479	7,479	7,479	7,479
04-7059	AG VEHICLE LIABILITY INSURANCE	41	684	41	684	684	41		
04-705A	NON B&G - PROP. & CONT. INSURAN		302		299	299		299	299
04-7060	CONTRACTS	154,695	187,050	154,695	115,505	115,505	154,695	115,505	115,505
04-7070	CONTRACTS - J	-155		-155			-155		
04-7080	LEGAL AND COURT	1,475		1,475	1,475	1,475	1,475	1,475	1,475
04-7091	EQUIPMENT REPAIR-A	4,044		4,044	2,814	2,814	4,044	2,814	2,814
04-7105	STATE OWNED BLDG RENT-OTHER	1,473		1,473			1,473		
04-7110	NON-STATE OWNED OFFICE RENT	213,647	220,625	213,647	224,253	224,253	213,647	239,104	239,104
04-7140	MAINTENANCE OF BLDGS AND GRDS	160	930	160			160		
04-7150	MOTOR POOL FLEET MAINTENANCE	70		70	70	70	70	70	70

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	3,024	304	3,024	3,024	3,024	3,024	3,024	3,024
04-7153	GASOLINE	1,600	992	1,600	1,447	724	1,600	1,447	
04-7154	VEHICLE OPERATION - A		32						
04-7250	B & G EXTRA SERVICES		258						
04-7270	LATE FEES AND PENALTIES	131		131			131		
04-7285	POSTAGE - STATE MAILROOM	55,954	27,628	55,954	57,571	57,571	55,954	57,571	57,571
04-7290	PHONE, FAX, COMMUNICATION LINE	22,114	23,341	22,114	12,256	12,256	22,114	12,256	12,256
04-7291	CELL PHONE/PAGER CHARGES	6,737	815	6,737	6,737	6,737	6,737	6,737	6,737
04-7292	DOIT VOICE MAIL				3,696	3,696		3,696	3,696
04-7295	DOIT STATE PHONE LINE	2		2	15,784	15,784	2	15,784	15,784
04-7296	DOIT LONG DISTANCE CHARGES	8,480	10,725	8,480	8,480	8,480	8,480	8,480	8,480
04-7297	DOIT 800 TOLL FREE CHARGES	38,067	16,166	38,067	38,067	38,067	38,067	38,067	38,067
04-7298	DOIT PHONE CARD CHARGES	29		29			29		
04-7299	TELEPHONE & DATA WIRING	14,750	745	14,750			14,750		
04-7300	DUES AND REGISTRATIONS	6,000	5,800	6,000	6,500	6,500	6,000	6,500	6,500
04-7330	SPECIAL REPORTS	85	6	85	85	85	85	85	85
04-7331	SPECIAL REPORTS-A		4						
04-7370	PUBLICATIONS AND PERIODICALS	74	880	74			74		
04-7371	PUBLICATIONS AND PERIODICALS-A		466						
04-7430	PROFESSIONAL SERVICES		2,205						
04-7637	NOTARY FEE APPLY OR RENEW		70						
04-7750	NON EMPLOYEE IN-STATE TRAVEL	6,736	3,372	6,736	18,427	18,427	6,736	18,427	18,427
04-7980	OPERATING LEASE PAYMENTS	15,109	12,143	15,109	17,923	17,923	15,109	17,923	17,923
04-8241	NEW FURNISHINGS <$5,000 - A	12,735		12,735			12,735		
04-8331	OFFICE & OTHER EQUIPMENT - A	759		759			759		
	TOTAL OPERATING EXPENSES	612,760	571,986	612,999	579,957	579,234	612,999	593,957	592,510
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	5,840	3,254	5,840			5,840		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A	3,356	696	3,356			3,356		
05-8331	OFFICE & OTHER EQUIPMENT - A	2,025		2,025			2,025		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

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EXPENDITURES									
EQUIPMENT									
05-8381	USED VEHICLES < $5,000	2,200		2,200			2,200		
	TOTAL EQUIPMENT	13,421	3,950	13,421			13,421		
CNC/LVMPD SCOPE FEES									
11-7060	CONTRACTS	278,836	246,333	278,836	420,068	420,068	278,836	448,428	448,428
	TOTAL CNC/LVMPD SCOPE FEES	278,836	246,333	278,836	420,068	420,068	278,836	448,428	448,428
FBI FINGERPRINT									
12-7330	SPECIAL REPORTS	3,578,232	2,410,912	3,578,232	3,915,157	3,915,157	3,578,232	4,184,888	4,184,888
	TOTAL FBI FINGERPRINT	3,578,232	2,410,912	3,578,232	3,915,157	3,915,157	3,578,232	4,184,888	4,184,888
FINGERPRINT ID NETWORK									
14-7072	CONTRACTS - L	6,300	6,300	6,300	761,040	761,040	6,300	761,040	761,040
14-7330	SPECIAL REPORTS	610,800	610,800	610,800			610,800		
	TOTAL FINGERPRINT ID NETWORK	617,100	617,100	617,100	761,040	761,040	617,100	761,040	761,040
INFORMATION SERVICES									
26-7060	CONTRACTS	380,750		380,750			380,750		
26-7072	CONTRACTS - L	6,420		6,420	75,571	75,571	6,420	251,088	251,088
26-7224	OTHER (NON-DOIT) EDP COSTS - B		421,194						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		2,313,902						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		240,910						
26-7300	DUES AND REGISTRATIONS	125		125	125	125	125	125	125
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	7,898	8,071	8,141	3,959	3,959	8,141	3,959	3,959
26-7398	COST ALLOCATION - E	3,338,551		3,338,551	3,601,167	3,601,167	3,338,551	3,607,353	3,607,353
26-739S	DOIT SECURITY ASSESSMENT				4,182	4,182		4,182	4,182
26-7532	DOIT WEB HOSTING	2,615	1,939	2,615	2,615	2,615	2,615	2,615	2,615
26-7771	COMPUTER SOFTWARE <$5,000 - A	3,899	6,074	3,899			3,899		
26-8371	COMPUTER HARDWARE <$5,000 - A	40,576	29,954	40,576			40,576		
	TOTAL INFORMATION SERVICES	3,780,834	3,022,044	3,781,077	3,687,619	3,687,619	3,781,077	3,869,322	3,869,322

PUBLIC SAFETY

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EXPENDITURES									
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	4,188	1,835	4,188	4,188	4,188	4,188	4,188	4,188
30-6130	PUBLIC TRANS OUT-OF-STATE	333	40	333	333	333	333	333	333
30-6140	PERSONAL VEHICLE OUT-OF-STATE	237	257	237	237	237	237	237	237
30-6150	COMM AIR TRANS OUT-OF-STATE	2,922	1,392	2,922	2,922	2,922	2,922	2,922	2,922
30-6170	DINERS CLUB ATM CHARGES O/S	18	28	18	18	18	18	18	18
30-6200	PER DIEM IN-STATE	59	2,029	59	59	59	59	59	59
30-6210	MP DAILY RENTAL IN-STATE		241						
30-6240	PERSONAL VEHICLE IN-STATE	25	497	25	25	25	25	25	25
30-6250	COMM AIR TRANS IN-STATE		1,537						
30-6270	DINERS CLUB ATM CHARGES I/S		41						
30-7300	DUES AND REGISTRATIONS	3,664	4,020	3,664	900	900	3,664	900	900
30-7320	INSTRUCTIONAL SUPPLIES	616	39	616	616	616	616	616	616
30-7370	PUBLICATIONS AND PERIODICALS	222		222			222		
	TOTAL TRAINING	12,284	11,956	12,284	9,298	9,298	12,284	9,298	9,298
UTILITIES									
59-7132	ELECTRIC UTILITIES	379		379	4,713	4,713	379	4,713	4,713
59-7137	WATER & SEWER UTILITIES	157		157	1,884	1,884	157	1,884	1,884
59-7270	LATE FEES AND PENALTIES	1		1			1		
	TOTAL UTILITIES	537		537	6,597	6,597	537	6,597	6,597
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	31,817	38,445	31,817	45,571	45,571	31,817	45,589	45,589
82-7396	COST ALLOCATION - C	76,836	90,676	76,836	95,180	103,655	76,836	96,871	107,391
82-7397	COST ALLOCATION - D				594	594		599	599
	TOTAL INTRA-AGENCY COST ALLO	108,653	129,121	108,653	141,345	149,820	108,653	143,059	153,579
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		12,272,871	16,258,919	10,554,900	10,586,594	20,432,088	13,766,296	13,788,917
	TOTAL RESERVE		12,272,871	16,258,919	10,554,900	10,586,594	20,432,088	13,766,296	13,788,917

PUBLIC SAFETY

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	EXPENDITURES								
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883
	TOTAL PURCHASING ASSESSMENT	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883
	STATE COST ALLOCATION								
88-9159	STATEWIDE COST ALLOCATION	39,817	39,817	39,817	39,817	39,817	39,817	39,817	39,817
	TOTAL STATE COST ALLOCATION	39,817	39,817	39,817	39,817	39,817	39,817	39,817	39,817
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	13,033	12,621	13,033	13,033	13,033	13,033	13,033	13,033
	TOTAL AG COST ALLOCATION PLA	13,033	12,621	13,033	13,033	13,033	13,033	13,033	13,033
	TOTAL EXPENDITURES	12,434,217	23,234,289	29,384,936	24,132,621	24,132,621	33,635,942	27,923,813	27,955,507
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-107,502	-107,502
	TOTAL REVENUE							-107,502	-107,502
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				107,502	107,502		174,248	174,248
	TOTAL PERSONNEL				107,502	107,502		174,248	174,248
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-107,502	-107,502		-281,750	-281,750
	TOTAL RESERVE				-107,502	-107,502		-281,750	-281,750
	TOTAL EXPENDITURES							-107,502	-107,502

PUBLIC SAFETY

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M-802	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						595,972	560,665	807,958
	TOTAL REVENUE						595,972	560,665	807,958
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-595,972	-560,665	-807,958	-851,585	-970,638	-1,029,448
	TOTAL INFORMATION SERVICES			-595,972	-560,665	-807,958	-851,585	-970,638	-1,029,448
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			595,972	560,665	807,958	1,447,557	1,531,303	1,837,406
	TOTAL RESERVE			595,972	560,665	807,958	1,447,557	1,531,303	1,837,406
	TOTAL EXPENDITURES						595,972	560,665	807,958

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-472,141		
	TOTAL REVENUE						-472,141		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-67,374			-67,374		
01-5830	COMP TIME PAYOFF			-12,917			-12,917		
01-5880	SHIFT DIFFERENTIAL PAY			-230			-230		
01-5930	LONGEVITY PAY			2,725			5,275		
01-5960	TERMINAL SICK LEAVE PAY			-1,577			-1,577		
01-5970	TERMINAL ANNUAL LEAVE PAY			-9,579			-9,579		
	TOTAL PERSONNEL			-88,952			-86,402		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-456			-456		
02-6150	COMM AIR TRANS OUT-OF-STATE			-431			-431		
	TOTAL OUT-OF-STATE TRAVEL			-887			-887		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-3,752			-3,752		
03-6210	MP DAILY RENTAL IN-STATE			-3			-3		
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-420			-420		
03-6215	NON-MP VEHICLE RENTAL IN-STATE			-262			-262		
03-6220	AUTO MISC - IN-STATE			-197			-197		
03-6240	PERSONAL VEHICLE IN-STATE			-1,332			-1,332		
03-6250	COMM AIR TRANS IN-STATE			-4,545			-4,545		
03-6270	DINERS CLUB ATM CHARGES I/S			94			94		
	TOTAL IN-STATE TRAVEL			-10,417			-10,417		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-302			-302		
04-7052	VEHICLE COMP & COLLISION INS			-1			-168		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7059	AG VEHICLE LIABILITY INSURANCE			643			-41		
04-705A	NON B&G - PROP. & CONT. INSURAN			299			299		
04-7060	CONTRACTS			-39,190			-39,190		
04-7070	CONTRACTS - J			155			155		
04-7091	EQUIPMENT REPAIR-A			-1,230			-1,230		
04-7105	STATE OWNED BLDG RENT-OTHER			-1,473			-1,473		
04-7110	NON-STATE OWNED OFFICE RENT			10,606			25,457		
04-7140	MAINTENANCE OF BLDGS AND GRDS			-160			-160		
04-7153	GASOLINE			-153			-153		
04-7270	LATE FEES AND PENALTIES			-131			-131		
04-7285	POSTAGE - STATE MAILROOM			1,617			1,617		
04-7290	PHONE, FAX, COMMUNICATION LINE			-9,858			-9,858		
04-7292	DOIT VOICE MAIL			3,696			3,696		
04-7295	DOIT STATE PHONE LINE			15,782			15,782		
04-7298	DOIT PHONE CARD CHARGES			-29			-29		
04-7299	TELEPHONE & DATA WIRING			-14,750			-14,750		
04-7300	DUES AND REGISTRATIONS			500			500		
04-7370	PUBLICATIONS AND PERIODICALS			-74			-74		
04-7750	NON EMPLOYEE IN-STATE TRAVEL			13,898			13,898		
04-7980	OPERATING LEASE PAYMENTS			2,814			2,814		
04-8241	NEW FURNISHINGS <$5,000 - A			-12,735			-12,735		
04-8331	OFFICE & OTHER EQUIPMENT - A			-759			-759		
	TOTAL OPERATING EXPENSES			-30,835			-16,835		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-5,840			-5,840		
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			-3,356			-3,356		
05-8331	OFFICE & OTHER EQUIPMENT - A			-2,025			-2,025		
05-8381	USED VEHICLES < $5,000			-2,200			-2,200		
	TOTAL EQUIPMENT			-13,421			-13,421		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
CNC/LVMPD SCOPE FEES									
11-7060	CONTRACTS			219,676			257,740		
	TOTAL CNC/LVMPD SCOPE FEES			219,676			257,740		
FBI FINGERPRINT									
12-7330	SPECIAL REPORTS			336,925			606,656		
	TOTAL FBI FINGERPRINT			336,925			606,656		
FINGERPRINT ID NETWORK									
14-7072	CONTRACTS - L			727,920			727,920		
14-7330	SPECIAL REPORTS			-610,800			-610,800		
	TOTAL FINGERPRINT ID NETWORK			117,120			117,120		
INFORMATION SERVICES									
26-7060	CONTRACTS			-380,750			-380,750		
26-7072	CONTRACTS - L			68,117			70,956		
26-7398	COST ALLOCATION - E			264,200			269,749		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-3,899			-3,899		
26-8371	COMPUTER HARDWARE <$5,000 - A			-40,576			-40,576		
	TOTAL INFORMATION SERVICES			-92,908			-84,520		
TRAINING									
30-7300	DUES AND REGISTRATIONS			-2,764			-2,764		
30-7370	PUBLICATIONS AND PERIODICALS			-222			-222		
	TOTAL TRAINING			-2,986			-2,986		
UTILITIES									
59-7132	ELECTRIC UTILITIES			4,334			4,334		
59-7137	WATER & SEWER UTILITIES			1,727			1,727		
59-7270	LATE FEES AND PENALTIES			-1			-1		
	TOTAL UTILITIES			6,060			6,060		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			13,795			13,795		
82-7396	COST ALLOCATION - C			18,378			20,009		
82-7397	COST ALLOCATION - D			593			598		
	TOTAL INTRA-AGENCY COST ALLO			32,766			34,402		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-472,141			-1,278,651		
	TOTAL RESERVE			-472,141			-1,278,651		
	TOTAL EXPENDITURES						-472,141		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-48,029	-30,156	-9,047
	TOTAL REVENUE						-48,029	-30,156	-9,047
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-23	-23		-23	-23
04-7052	VEHICLE COMP & COLLISION INS				-31	-31			
04-7054	AG TORT CLAIM ASSESSMENT			464	-1,034	-1,034	464	-1,034	-1,034
04-7059	AG VEHICLE LIABILITY INSURANCE				82	82			
04-705A	NON B&G - PROP. & CONT. INSURAN				165	165		165	165
04-7292	DOIT VOICE MAIL			-134	-151	361	-134	-739	-109
04-7295	DOIT STATE PHONE LINE			-691	-4,003	-2,870	-691	-5,175	-3,965
	TOTAL OPERATING EXPENSES			-361	-4,995	-3,350	-361	-6,806	-4,966
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-70	2,266	2,266	-70	2,236	2,236
26-739S	DOIT SECURITY ASSESSMENT				639	639		1,313	1,313
26-7532	DOIT WEB HOSTING			-676	319	319	-676	81	81
	TOTAL INFORMATION SERVICES			-746	3,224	3,224	-746	3,630	3,630
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-48,029	-30,156	-9,047	-96,058	-59,441	-17,418
	TOTAL RESERVE			-48,029	-30,156	-9,047	-96,058	-59,441	-17,418
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-99	1,154	1,154	-99	1,154	1,154
	TOTAL PURCHASING ASSESSMENT			-99	1,154	1,154	-99	1,154	1,154
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION			7,722	23,452	698	7,722	23,452	698
	TOTAL STATE COST ALLOCATION			7,722	23,452	698	7,722	23,452	698

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC			41,513	7,321	7,321	41,513	7,855	7,855
	TOTAL AG COST ALLOCATION PLA			41,513	7,321	7,321	41,513	7,855	7,855
	TOTAL EXPENDITURES						-48,029	-30,156	-9,047
M-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						7,908	1,892	1,892
	TOTAL REVENUE						7,908	1,892	1,892
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-2,935	-699	-699	-2,951	971	971
82-7396	COST ALLOCATION - C			-4,957	-1,196	-1,196	-4,928	3,105	3,105
82-7397	COST ALLOCATION - D			-16	3	3	-14	28	28
	TOTAL INTRA-AGENCY COST ALLO			-7,908	-1,892	-1,892	-7,893	4,104	4,104
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			7,908	1,892	1,892	15,801	-2,212	-2,212
	TOTAL RESERVE			7,908	1,892	1,892	15,801	-2,212	-2,212
	TOTAL EXPENDITURES						7,908	1,892	1,892

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-68,513	-68,513
TOTAL REVENUE							-68,513	-68,513
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				68,513	68,513		214,919	214,919
TOTAL PERSONNEL				68,513	68,513		214,919	214,919
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN				-68,513	-68,513		-283,432	-283,432
TOTAL RESERVE				-68,513	-68,513		-283,432	-283,432
TOTAL EXPENDITURES							-68,513	-68,513

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-75,097	-98,515	-97,735
	TOTAL REVENUE						-75,097	-98,515	-97,735
EXISTING POSITIONS									
79	ADMINISTRATION OFFICE								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
80	MGR, CRIMINAL INFO SERVICES	1.00	43,611 1.00	59,035 1.00	59,035 1.00		60,754 1.00	64,229 1.00	64,229
	TOTAL NEW POSITIONS		43,611	59,035	59,035		60,754	64,229	64,229
	TOTAL NEW FTE		1.00	1.00	1.00		1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		43,611	59,035	59,035		60,754	64,229	64,229
01-5200	WORKERS COMPENSATION		907	1,278	1,278		772	973	973
01-5300	RETIREMENT		8,613	12,102	12,102		11,999	13,167	13,167
01-5400	PERSONNEL ASSESSMENT		436	561	561		608	572	572
01-5500	GROUP INSURANCE		4,502	6,688	6,130		6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT		135	189	148		188	186	186
01-5750	RETIRED EMPLOYEES GROUP INSUR		955	2,533	2,533		1,331	2,890	2,890
01-5800	UNEMPLOYMENT COMPENSATION		78	65	65		109	51	51
01-5840	MEDICARE		632	856	856		881	931	931
	TOTAL PERSONNEL		59,869	83,307	82,708		82,644	90,513	90,513
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE		1,004	1,004	1,004		114	114	114
02-6120	AUTO MISC OUT-OF-STATE		84	84	84		24	24	24
02-6130	PUBLIC TRANS OUT-OF-STATE		88	88	88		58	58	58
02-6140	PERSONAL VEHICLE OUT-OF-STATE		53	53	53		27	27	27
02-6150	COMM AIR TRANS OUT-OF-STATE		799	799	799		399	399	399

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6170	DINERS CLUB ATM CHARGES O/S			12	12	12	6	6	6
	TOTAL OUT-OF-STATE TRAVEL			2,040	2,040	2,040	628	628	628
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			2,275	2,275	2,275	2,275	2,275	2,275
03-6210	MP DAILY RENTAL IN-STATE			252	252	252	252	252	252
03-6220	AUTO MISC - IN-STATE			348	348	348	348	348	348
03-6240	PERSONAL VEHICLE IN-STATE			187	187	187	187	187	187
03-6250	COMM AIR TRANS IN-STATE			1,470	1,470	1,470	1,470	1,470	1,470
03-6270	DINERS CLUB ATM CHARGES I/S			42	42	42	42	42	42
	TOTAL IN-STATE TRAVEL			4,574	4,574	4,574	4,574	4,574	4,574
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			200	200	200	200	200	200
04-7027	OPERATING SUPPLIES-G			100	100	100	100	100	100
04-7045	STATE PRINTING CHARGES			50	50	50	50	50	50
04-7050	EMPLOYEE BOND INSURANCE			3	3	3	3	3	3
04-7054	AG TORT CLAIM ASSESSMENT			119	96	96	119	96	96
04-7291	CELL PHONE/PAGER CHARGES			1,200	1,200	1,200	1,200	1,200	1,200
04-7292	DOIT VOICE MAIL			51	51	58	51	42	51
04-7295	DOIT STATE PHONE LINE			189	147	161	189	133	148
04-7299	TELEPHONE & DATA WIRING			800	800	800			
	TOTAL OPERATING EXPENSES			2,712	2,647	2,668	1,912	1,824	1,848
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			2,852	2,852	2,852			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			370	370	370			
05-8331	OFFICE & OTHER EQUIPMENT - A			200	200	200			
	TOTAL EQUIPMENT			3,422	3,422	3,422			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			120	93	93	120	92	92

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				72	72		82	82
26-7771	COMPUTER SOFTWARE <$5,000 - A			661	661	676			
26-8371	COMPUTER HARDWARE <$5,000 - A			1,699	1,699	1,482			
	TOTAL INFORMATION SERVICES			2,480	2,525	2,323	120	174	174
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-75,097	-98,515	-97,735	-164,975	-196,228	-195,472
	TOTAL RESERVE			-75,097	-98,515	-97,735	-164,975	-196,228	-195,472
	TOTAL EXPENDITURES						-75,097	-98,515	-97,735

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-253	WORKING ENVIRONMENT AND WAGE																
REVENUE																	
00-2511	BALANCE FORWARD FROM PREVIOU											-160,111		-166,808		-164,113	
	TOTAL REVENUE											-160,111		-166,808		-164,113	
EXISTING POSITIONS																	
309	SEX OFFENDER REGISTRY																
	TOTAL EXISTING POSITIONS																
	TOTAL EXISTING FTE																
NEW POSITIONS																	
310	PROGRAM OFFICER 2	1.00	35,954	1.00	36,549	1.00	36,549	1.00	37,456	1.00	39,598	1.00	39,598				
320	ADMIN ASSISTANT 4	1.00	30,443	1.00	30,947	1.00	30,947	1.00	31,679	1.00	33,490	1.00	33,490				
330	ADMIN ASSISTANT 3	1.00	28,030	1.00	28,493	1.00	28,493	1.00	29,208	1.00	30,879	1.00	30,879				
	TOTAL NEW POSITIONS		94,427		95,989		95,989		98,343		103,967		103,967				
	TOTAL NEW FTE		3.00		3.00		3.00		3.00		3.00		3.00				
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES		94,427		95,989		95,989		98,343		103,967		103,967				
01-5200	WORKERS COMPENSATION		1,963		2,078		2,078		2,028		2,468		2,468				
01-5300	RETIREMENT		18,649		19,678		19,678		19,424		21,313		21,313				
01-5400	PERSONNEL ASSESSMENT		944		912		912		984		925		925				
01-5500	GROUP INSURANCE		18,006		20,064		18,390		18,006		22,542		22,542				
01-5700	PAYROLL ASSESSMENT		292		307		239		305		302		302				
01-5750	RETIRED EMPLOYEES GROUP INSUR		2,068		4,118		4,118		2,154		4,679		4,679				
01-5800	UNEMPLOYMENT COMPENSATION		169		106		106		177		82		82				
01-5840	MEDICARE		1,370		1,392		1,392		1,425		1,507		1,507				
	TOTAL PERSONNEL		137,888		144,644		142,902		142,846		157,785		157,785				
OUT-OF-STATE TRAVEL																	
02-6100	PER DIEM OUT-OF-STATE		1,124		1,124		1,124		1,124		1,124		1,124				
02-6120	AUTO MISC OUT-OF-STATE		96		96		96		96		96		96				
02-6130	PUBLIC TRANS OUT-OF-STATE		240		240		240		240		240		240				
02-6140	PERSONAL VEHICLE OUT-OF-STATE		53		53		53		53		53		53				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE			1,200	1,200	1,200	1,200	1,200	1,200
02-6170	DINERS CLUB ATM CHARGES O/S			12	12	12	12	12	12
	TOTAL OUT-OF-STATE TRAVEL			2,725	2,725	2,725	2,725	2,725	2,725
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			600	600	600	600	600	600
04-7027	OPERATING SUPPLIES-G			300	300	300	300	300	300
04-7045	STATE PRINTING CHARGES			150	150	150	150	150	150
04-7050	EMPLOYEE BOND INSURANCE			9	8	8	9	8	8
04-7054	AG TORT CLAIM ASSESSMENT			356	289	289	356	289	289
04-7292	DOIT VOICE MAIL			153	152	174	153	127	154
04-7295	DOIT STATE PHONE LINE			566	442	484	566	398	443
04-7299	TELEPHONE & DATA WIRING			1,800	1,800	1,800			
	TOTAL OPERATING EXPENSES			3,934	3,741	3,805	2,134	1,872	1,944
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			4,881	4,881	4,881			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			1,110	1,110	1,110			
	TOTAL EQUIPMENT			5,991	5,991	5,991			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			361	279	279	361	277	277
26-739S	DOIT SECURITY ASSESSMENT				216	216		246	246
26-7771	COMPUTER SOFTWARE <$5,000 - A			1,489	1,489	1,549			
26-8371	COMPUTER HARDWARE <$5,000 - A			7,723	7,723	6,646			
	TOTAL INFORMATION SERVICES			9,573	9,707	8,690	361	523	523
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-160,111	-166,808	-164,113	-308,177	-329,713	-327,090
	TOTAL RESERVE			-160,111	-166,808	-164,113	-308,177	-329,713	-327,090
	TOTAL EXPENDITURES						-160,111	-166,808	-164,113

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-93,029	-96,960	-95,488
	TOTAL REVENUE						-93,029	-96,960	-95,488
EXISTING POSITIONS									
419	POINT OF SALE								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
420	ADMIN ASSISTANT 2	1.00	25,902 1.00	26,330 1.00	26,330 1.00	26,947 1.00	28,488 1.00	28,488	
430	ADMIN ASSISTANT 3	1.00	28,030 1.00	28,493 1.00	28,493 1.00	29,208 1.00	30,879 1.00	30,879	
	TOTAL NEW POSITIONS		53,932	54,823	54,823	56,155	59,367	59,367	
	TOTAL NEW FTE		2.00	2.00	2.00	2.00	2.00	2.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		53,932	54,823	54,823	56,155	59,367	59,367	
01-5200	WORKERS COMPENSATION		1,121	1,186	1,186	1,167	1,438	1,438	
01-5300	RETIREMENT		10,652	11,239	11,239	11,091	12,170	12,170	
01-5400	PERSONNEL ASSESSMENT		539	521	521	561	529	529	
01-5500	GROUP INSURANCE		12,004	13,376	12,260	12,004	15,028	15,028	
01-5700	PAYROLL ASSESSMENT		167	175	137	175	173	173	
01-5750	RETIRED EMPLOYEES GROUP INSUR		1,181	2,352	2,352	1,230	2,672	2,672	
01-5800	UNEMPLOYMENT COMPENSATION		96	61	61	102	47	47	
01-5840	MEDICARE		782	795	795	814	860	860	
	TOTAL PERSONNEL		80,474	84,528	83,374	83,299	92,284	92,284	
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		400	400	400	400	400	400	
04-7027	OPERATING SUPPLIES-G		200	200	200	200	200	200	
04-7045	STATE PRINTING CHARGES		100	100	100	100	100	100	
04-7050	EMPLOYEE BOND INSURANCE		6	6	6	6	6	6	
04-7054	AG TORT CLAIM ASSESSMENT		237	192	192	237	192	192	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL			204	203	232	204	169	205
04-7295	DOIT STATE PHONE LINE			755	589	646	755	530	591
04-7299	TELEPHONE & DATA WIRING			1,200	1,200	1,200			
	TOTAL OPERATING EXPENSES			3,102	2,890	2,976	1,902	1,597	1,694
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			3,254	3,254	3,254			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			1,070	1,070	1,070			
	TOTAL EQUIPMENT			4,324	4,324	4,324			
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			241	186	186	241	185	185
26-739S	DOIT SECURITY ASSESSMENT				144	144		164	164
26-7771	COMPUTER SOFTWARE <$5,000 - A			688	688	718			
26-8271	SPECIAL EQUIPMENT <$5,000 - A			1,200	1,200	1,200			
26-8371	COMPUTER HARDWARE <$5,000 - A			3,000	3,000	2,566			
	TOTAL INFORMATION SERVICES			5,129	5,218	4,814	241	349	349
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-93,029	-96,960	-95,488	-178,471	-191,190	-189,815
	TOTAL RESERVE			-93,029	-96,960	-95,488	-178,471	-191,190	-189,815
	TOTAL EXPENDITURES						-93,029	-96,960	-95,488

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-259	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-281,882	-281,882	-281,882
	TOTAL REVENUE						-281,882	-281,882	-281,882
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			35,981	35,981	35,981	8,000	8,000	8,000
04-7230	MINOR IMPRV-BLGS/FIXTRS			9,645	9,645	9,645			
04-7299	TELEPHONE & DATA WIRING			141,197	141,197	141,197	14,381	14,381	14,381
04-7430	PROFESSIONAL SERVICES			87,499	87,499	87,499			
	TOTAL OPERATING EXPENSES			274,322	274,322	274,322	22,381	22,381	22,381
FINGERPRINT ID NETWORK									
14-7072	CONTRACTS - L			7,560	7,560	7,560			
	TOTAL FINGERPRINT ID NETWORK			7,560	7,560	7,560			
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-281,882	-281,882	-281,882	-304,263	-304,263	-304,263
	TOTAL RESERVE			-281,882	-281,882	-281,882	-304,263	-304,263	-304,263
	TOTAL EXPENDITURES						-281,882	-281,882	-281,882

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-36,530	-36,530	-33,155
	TOTAL REVENUE						-36,530	-36,530	-33,155
EXPENDITURES									
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			500	500	500	500	500	500
05-8271	SPECIAL EQUIPMENT <$5,000 - A			2,300	2,300	2,300	2,300	2,300	2,300
05-8331	OFFICE & OTHER EQUIPMENT - A			2,187	2,187	2,187	550	550	550
	TOTAL EQUIPMENT			4,987	4,987	4,987	3,350	3,350	3,350
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			8,738	8,738	8,888	3,150	3,150	3,150
26-8371	COMPUTER HARDWARE <$5,000 - A			22,805	22,805	19,280	3,600	3,600	3,600
	TOTAL INFORMATION SERVICES			31,543	31,543	28,168	6,750	6,750	6,750
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-36,530	-36,530	-33,155	-46,630	-46,630	-43,255
	TOTAL RESERVE			-36,530	-36,530	-33,155	-46,630	-46,630	-43,255
	TOTAL EXPENDITURES						-36,530	-36,530	-33,155

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-2,832,482	-2,407,533	-2,407,533
	TOTAL REVENUE						-2,832,482	-2,407,533	-2,407,533
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			2,832,482	2,407,533	2,407,533	1,007,129	818,879	818,879
	TOTAL INFORMATION SERVICES			2,832,482	2,407,533	2,407,533	1,007,129	818,879	818,879
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-2,832,482	-2,407,533	-2,407,533	-3,839,611	-3,226,412	-3,226,412
	TOTAL RESERVE			-2,832,482	-2,407,533	-2,407,533	-3,839,611	-3,226,412	-3,226,412
	TOTAL EXPENDITURES						-2,832,482	-2,407,533	-2,407,533

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-811	UNCLASSIFIED CHANGES								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-4,270	-11,009	-11,003
	TOTAL REVENUE						-4,270	-11,009	-11,003
EXISTING POSITIONS									
19	ADMINISTRATION OFFICE								
20	DIV ADMNR, CRIMINAL HISTORY RE			1.00 100,603	1.00 100,603		1.00 104,627	1.00 104,627	
20	DPS CAPTAIN	-1.00	-90,786	-1.00 -92,007	-1.00 -92,007	-1.00	-90,786	-1.00 -95,687	-1.00 -95,687
30	DIV ADMNR, INVESTIGATIONS	1.00	94,631			1.00	94,631		
	TOTAL EXISTING POSITIONS		3,845	8,596	8,596		3,845	8,940	8,940
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		3,845	8,596	8,596		3,845	8,940	8,940
01-5300	RETIREMENT		1,230	2,880	2,880		1,230	2,995	2,995
01-5400	PERSONNEL ASSESSMENT		-908	-874	-874		-908	-852	-852
01-5700	PAYROLL ASSESSMENT		12	28	22		12	26	26
01-5750	RETIRED EMPLOYEES GROUP INSUR		84	369	369		84	402	402
01-5800	UNEMPLOYMENT COMPENSATION		7	10	10		6	8	8
	TOTAL PERSONNEL		4,270	11,009	11,003		4,269	11,519	11,519
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		-4,270	-11,009	-11,003		-8,539	-22,528	-22,522
	TOTAL RESERVE		-4,270	-11,009	-11,003		-8,539	-22,528	-22,522
	TOTAL EXPENDITURES						-4,270	-11,009	-11,003

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-91,273	-13,766	-13,766
	TOTAL REVENUE						-91,273	-13,766	-13,766
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			25,252			21,652		
01-5820	HOLIDAY PAY			12,962			12,962		
01-5980	CALL BACK PAY			1,104			1,104		
	TOTAL PERSONNEL			39,318			35,718		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			4,262			2,482		
02-6120	AUTO MISC OUT-OF-STATE			348			228		
02-6130	PUBLIC TRANS OUT-OF-STATE			330			270		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			160			107		
02-6150	COMM AIR TRANS OUT-OF-STATE			2,900			2,100		
02-6170	DINERS CLUB ATM CHARGES O/S			48			36		
	TOTAL OUT-OF-STATE TRAVEL			8,048			5,223		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			7,324			8,720		
03-6210	MP DAILY RENTAL IN-STATE			1,344			1,488		
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			24,540	13,050	13,050	24,540	26,100	26,100
03-6213	MP MAINTENANCE OF AGENCY FLEE			1,000			1,000		
03-6220	AUTO MISC - IN-STATE			660			948		
03-6240	PERSONAL VEHICLE IN-STATE			774			988		
03-6250	COMM AIR TRANS IN-STATE			7,279			9,287		
03-6270	DINERS CLUB ATM CHARGES I/S			270			317		
	TOTAL IN-STATE TRAVEL			43,191	13,050	13,050	47,288	26,100	26,100
OPERATING EXPENSES									
04-7023	OPERATING SUPPLIES-C			616	616	616	200	200	200

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7199	PRIZES			100	100	100	100	100	100
	TOTAL OPERATING EXPENSES			716	716	716	300	300	300
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-91,273	-13,766	-13,766	-179,802	-40,166	-40,166
	TOTAL RESERVE			-91,273	-13,766	-13,766	-179,802	-40,166	-40,166
	TOTAL EXPENDITURES						-91,273	-13,766	-13,766

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-79,553		
	TOTAL REVENUE						-79,553		
EXISTING POSITIONS									
719	RESEARCH UNIT								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
720	MANAGEMENT ANALYST 4		1.00	46,501			1.00	48,591	
	TOTAL NEW POSITIONS			46,501			48,591		
	TOTAL NEW FTE			1.00			1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			46,501			48,591		
01-5200	WORKERS COMPENSATION			967			767		
01-5300	RETIREMENT			9,184			9,597		
01-5400	PERSONNEL ASSESSMENT			465			486		
01-5500	GROUP INSURANCE			6,002			6,002		
01-5700	PAYROLL ASSESSMENT			144			151		
01-5750	RETIRED EMPLOYEES GROUP INSUR			1,018			1,064		
01-5800	UNEMPLOYMENT COMPENSATION			84			87		
01-5840	MEDICARE			674			704		
	TOTAL PERSONNEL			65,039			67,449		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			890					
02-6120	AUTO MISC OUT-OF-STATE			60					
02-6130	PUBLIC TRANS OUT-OF-STATE			30					
02-6140	PERSONAL VEHICLE OUT-OF-STATE			27					
02-6150	COMM AIR TRANS OUT-OF-STATE			400					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6170	DINERS CLUB ATM CHARGES O/S			6					
	TOTAL OUT-OF-STATE TRAVEL			1,413					
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			2,275			2,275		
03-6210	MP DAILY RENTAL IN-STATE			252			252		
03-6220	AUTO MISC - IN-STATE			348			348		
03-6240	PERSONAL VEHICLE IN-STATE			187			187		
03-6250	COMM AIR TRANS IN-STATE			1,470			1,470		
03-6270	DINERS CLUB ATM CHARGES I/S			42			42		
	TOTAL IN-STATE TRAVEL			4,574			4,574		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			200			200		
04-7027	OPERATING SUPPLIES-G			100			100		
04-7045	STATE PRINTING CHARGES			50			50		
04-7050	EMPLOYEE BOND INSURANCE			3			3		
04-7054	AG TORT CLAIM ASSESSMENT			119			119		
04-7291	CELL PHONE/PAGER CHARGES			1,200			1,200		
04-7292	DOIT VOICE MAIL			51			51		
04-7295	DOIT STATE PHONE LINE			189			189		
04-7299	TELEPHONE & DATA WIRING			600					
	TOTAL OPERATING EXPENSES			2,512			1,912		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			2,852					
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			370					
05-8331	OFFICE & OTHER EQUIPMENT - A			200					
	TOTAL EQUIPMENT			3,422					
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			120			120		

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			774					
26-8371	COMPUTER HARDWARE <$5,000 - A			1,699					
	TOTAL INFORMATION SERVICES			2,593			120		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-79,553			-153,608		
	TOTAL RESERVE			-79,553			-153,608		
	TOTAL EXPENDITURES						-79,553		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-256	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-472,607	-490,083	-431,297
	TOTAL REVENUE						-472,607	-490,083	-431,297
EXISTING POSITIONS									
639	FINGERPRINT SUPPORT UNIT								
879	FINGERPRINT TECHNICIAN UNIT								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
640	ADMIN ASSISTANT 2	2.00	51,804	2.00	52,660	2.00	52,660	2.00	53,894	2.00	56,976	2.00	56,976
660	ADMIN ASSISTANT 3	2.00	56,060	2.00	56,986	2.00	56,986	2.00	58,416	2.00	61,758	2.00	61,758
680	PROGRAM OFFICER 2	1.00	35,954	1.00	36,549	1.00	36,549	1.00	37,456	1.00	39,598	1.00	39,598
870	FINGERPRINT/RECORDS TECH 2			1.00	33,593			1.00	36,384		
880	FINGERPRINT/RECORDS TECH 2	2.00	66,094	1.00	33,593	1.00	33,593	2.00	68,830	1.00	36,384	1.00	36,384
890	FINGERPRINT/RECORDS TECH 3	1.00	34,415	1.00	34,984	1.00	34,984	1.00	35,954	1.00	38,011	1.00	38,011
	TOTAL NEW POSITIONS		244,327		248,365		214,772		254,550		269,111		232,727
	TOTAL NEW FTE		8.00		8.00		7.00		8.00		8.00		7.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES		244,327		248,365		214,772		254,550		269,111		232,727
01-5200	WORKERS COMPENSATION		5,079		5,375		4,648		5,276		6,455		5,573
01-5300	RETIREMENT		48,256		50,917		44,030		50,275		55,168		47,709
01-5400	PERSONNEL ASSESSMENT		2,442		2,359		2,040		2,545		2,396		2,072
01-5500	GROUP INSURANCE		48,016		53,504		42,910		48,016		60,112		52,598
01-5700	PAYROLL ASSESSMENT		756		793		536		791		783		677
01-5750	RETIRED EMPLOYEES GROUP INSUR		5,351		10,655		9,214		5,575		12,110		10,473
01-5800	UNEMPLOYMENT COMPENSATION		438		275		238		460		214		185
01-5840	MEDICARE		3,545		3,602		3,115		3,691		3,901		3,373
	TOTAL PERSONNEL		358,210		375,845		321,503		371,179		410,250		355,387

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			1,600	1,600	1,400	1,600	1,600	1,400
04-7027	OPERATING SUPPLIES-G			800	800	700	800	800	700
04-7045	STATE PRINTING CHARGES			400	400	350	400	400	350
04-7050	EMPLOYEE BOND INSURANCE			25	22	19	25	22	19
04-7054	AG TORT CLAIM ASSESSMENT			948	770	674	948	770	674
04-7292	DOIT VOICE MAIL			407	405	406	407	338	410
04-7295	DOIT STATE PHONE LINE			1,509	1,178	1,130	1,509	1,061	1,034
04-7299	TELEPHONE & DATA WIRING			4,600	4,600	4,025			
	TOTAL OPERATING EXPENSES			10,289	9,775	8,704	5,689	4,991	4,587
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			13,016	13,016	11,389			
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			2,960	2,960	2,590			
	TOTAL EQUIPMENT			15,976	15,976	13,979			
FINGERPRINT ID NETWORK									
14-7072	CONTRACTS - L			74,232	74,232	74,232	74,232	74,232	74,232
	TOTAL FINGERPRINT ID NETWORK			74,232	74,232	74,232	74,232	74,232	74,232
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			964	743	651	964	740	648
26-739S	DOIT SECURITY ASSESSMENT				576	504		656	574
26-7771	COMPUTER SOFTWARE <$5,000 - A			2,742	2,742	2,832			
26-8371	COMPUTER HARDWARE <$5,000 - A			10,194	10,194	8,892			
	TOTAL INFORMATION SERVICES			13,900	14,255	12,879	964	1,396	1,222
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-472,607	-490,083	-431,297	-924,671	-980,952	-866,725
	TOTAL RESERVE			-472,607	-490,083	-431,297	-924,671	-980,952	-866,725
	TOTAL EXPENDITURES						-472,607	-490,083	-431,297

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-258	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-36,705	-11,755	-9,502
	TOTAL REVENUE						-36,705	-11,755	-9,502
EXPENDITURES									
OPERATING EXPENSES									
04-7385	STAFF PHYSICALS			1,177	1,177	1,177	1,177	1,177	1,177
	TOTAL OPERATING EXPENSES			1,177	1,177	1,177	1,177	1,177	1,177
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A			7,900					
05-8310	PICK-UPS, VANS - NEW			24,250					
05-8331	OFFICE & OTHER EQUIPMENT - A			1,125	1,125	1,125			
	TOTAL EQUIPMENT			33,275	1,125	1,125			
INFORMATION SERVICES									
26-7060	CONTRACTS				7,200	7,200		7,200	7,200
	TOTAL INFORMATION SERVICES				7,200	7,200		7,200	7,200
UNIFORM ALLOWANCE									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			2,253	2,253		399	399	
	TOTAL UNIFORM ALLOWANCE			2,253	2,253		399	399	
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-36,705	-11,755	-9,502	-38,281	-20,531	-17,879
	TOTAL RESERVE			-36,705	-11,755	-9,502	-38,281	-20,531	-17,879
	TOTAL EXPENDITURES						-36,705	-11,755	-9,502

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-730	MAINTENANCE OF BUILDINGS AND GR								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-628	-628	-628
	TOTAL REVENUE						-628	-628	-628
EXPENDITURES									
OPERATING EXPENSES									
04-7000	OPERATING			208	208	208	208	208	208
04-7140	MAINTENANCE OF BLDGS AND GRDS			420	420	420	13,340	13,340	13,340
	TOTAL OPERATING EXPENSES			628	628	628	13,548	13,548	13,548
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-628	-628	-628	-14,176	-14,176	-14,176
	TOTAL RESERVE			-628	-628	-628	-14,176	-14,176	-14,176
	TOTAL EXPENDITURES						-628	-628	-628

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-104,833	-104,833	-95,084
	TOTAL REVENUE						-104,833	-104,833	-95,084
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			4,625	4,625	4,625	4,625	4,625	4,625
05-8291	TELEPHONE SYSTEM EQUIPMENT - A			1,320	1,320	1,320	1,320	1,320	1,320
05-8331	OFFICE & OTHER EQUIPMENT - A			400	400	400			
	TOTAL EQUIPMENT			6,345	6,345	6,345	5,945	5,945	5,945
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			13,382	13,382	13,937	4,128	4,128	4,308
26-8271	SPECIAL EQUIPMENT <$5,000 - A			3,600	3,600	3,600			
26-8370	COMPUTER HARDWARE >$5,000			11,594	11,594	11,200			
26-8371	COMPUTER HARDWARE <$5,000 - A			69,912	69,912	60,002	18,000	18,000	15,396
	TOTAL INFORMATION SERVICES			98,488	98,488	88,739	22,128	22,128	19,704
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-104,833	-104,833	-95,084	-132,906	-132,906	-120,733
	TOTAL RESERVE			-104,833	-104,833	-95,084	-132,906	-132,906	-120,733
	TOTAL EXPENDITURES						-104,833	-104,833	-95,084

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						28,976	-17,534	-18,269
	TOTAL REVENUE						28,976	-17,534	-18,269
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			1,060	1,781	2,516	651	1,456	2,236
82-7396	COST ALLOCATION - C			-30,282	15,511	15,511	-31,456	15,522	15,522
82-7397	COST ALLOCATION - D			246	242	242	168	180	180
	TOTAL INTRA-AGENCY COST ALLO			-28,976	17,534	18,269	-30,637	17,158	17,938
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			28,976	-17,534	-18,269	59,613	-34,692	-36,207
	TOTAL RESERVE			28,976	-17,534	-18,269	59,613	-34,692	-36,207
	TOTAL EXPENDITURES						28,976	-17,534	-18,269
E-803	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-73,742		
	TOTAL REVENUE						-73,742		
	EXPENDITURES								
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-73,742			-148,049		
	TOTAL RESERVE			-73,742			-148,049		
	TOTAL EXPENDITURES			-73,742			-148,049		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4709 PUBLIC SAFETY, CRIMINAL HISTORY REPOSITOR

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-807	POSITION UPGRADES														
REVENUE															
00-2511	BALANCE FORWARD FROM PREVIOU									-18,001		-18,703		-18,694	
	TOTAL REVENUE									-18,001		-18,703		-18,694	
EXISTING POSITIONS															
90	ACCOUNTING ASSISTANT 2				-1.00	-38,075	-1.00	-38,075			-1.00	-39,598	-1.00	-39,598	
99	FISCAL UNIT														
100	ACCOUNTING ASSISTANT 3	1.00	40,838	1.00	41,513	1.00	41,513	1.00	40,838	1.00	43,174	1.00	43,174		
110	ACCOUNTING ASSISTANT 2	-2.00	-67,360	-1.00	-30,502	-1.00	-30,502	-2.00	-68,576	-1.00	-33,012	-1.00	-33,012		
120	ADMIN SERVICES OFFICER 2	1.00	69,628	1.00	70,779	1.00	70,779	1.00	69,628	1.00	73,611	1.00	73,611		
130	ADMIN SERVICES OFFICER 1	-1.00	-63,566	-1.00	-64,617	-1.00	-64,617	-1.00	-63,566	-1.00	-67,202	-1.00	-67,202		
160	ACCOUNTING ASSISTANT 4	1.00	35,181	1.00	35,885	1.00	35,885	1.00	36,685	1.00	38,915	1.00	38,915		
	TOTAL EXISTING POSITIONS		14,721		14,983		14,983		15,009		15,888		15,888		
	TOTAL EXISTING FTE														
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES		14,721		14,983		14,983		15,009		15,888		15,888		
01-5200	WORKERS COMPENSATION		107		122		122		116		119		119		
01-5300	RETIREMENT		2,420		2,534		2,534		2,450		2,667		2,667		
01-5400	PERSONNEL ASSESSMENT		146		141		141		149		141		141		
01-5700	PAYROLL ASSESSMENT		46		47		38		48		45		45		
01-5750	RETIRED EMPLOYEES GROUP INSUR		322		642		642		328		714		714		
01-5800	UNEMPLOYMENT COMPENSATION		26		17		17		26		13		13		
01-5840	MEDICARE		213		217		217		218		230		230		
	TOTAL PERSONNEL		18,001		18,703		18,694		18,344		19,817		19,817		
RESERVE															
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		-18,001		-18,703		-18,694		-36,345		-38,520		-38,511		
	TOTAL RESERVE		-18,001		-18,703		-18,694		-36,345		-38,520		-38,511		
	TOTAL EXPENDITURES								-18,001		-18,703		-18,694		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4710 PS - CHILD VOL BCKGROUND CKS TRUST

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
	REVENUE								
00-2501	APPROPRIATION CONTROL	4,640	45,360	25,000	25,000	25,000	25,000	25,000	25,000
00-2511	BALANCE FORWARD FROM PREVIOU	10		-20,350			-20,350		
	TOTAL REVENUE	4,650	45,360	4,650	25,000	25,000	4,650	25,000	25,000
	EXPENDITURES								
	BACKGROUND CHECKS								
10-9158	TRANSFERS-INTRAFUND	4,650	45,360	4,650	25,000	25,000	4,650	25,000	25,000
	TOTAL BACKGROUND CHECKS	4,650	45,360	4,650	25,000	25,000	4,650	25,000	25,000
	TOTAL EXPENDITURES	4,650	45,360	4,650	25,000	25,000	4,650	25,000	25,000
M-150	ADJUSTMENTS TO BASE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			20,350			20,350		
	TOTAL REVENUE			20,350			20,350		
	EXPENDITURES								
	BACKGROUND CHECKS								
10-9158	TRANSFERS-INTRAFUND			20,350			20,350		
	TOTAL BACKGROUND CHECKS			20,350			20,350		
	TOTAL EXPENDITURES			20,350			20,350		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	970,625	868,090	1,064,929	1,046,919	1,043,269	1,074,507	1,062,993	1,088,735
00-2510	REVERSIONS	-914							
00-4601	GENERAL FUND SALARY ADJUSTMEI	44,388	80,122	68,518			68,518		
	TOTAL REVENUE	1,014,099	948,212	1,133,447	1,046,919	1,043,269	1,143,025	1,062,993	1,088,735
EXISTING POSITIONS									
10	DPS SERGEANT	1.00	1.00	83,854	1.00 85,531	1.00 85,531	1.00 83,854	1.00 88,952	1.00 88,952
20	DPS OFFICER 2	2.00	2.00	111,418	2.00 112,917	2.00 112,917	2.00 113,495	2.00 119,623	2.00 119,623
39	LAS VEGAS								
40	DPS OFFICER 2	2.00	2.00	105,482	2.00 106,900	2.00 106,900	2.00 110,346	2.00 116,304	2.00 116,304
	TOTAL EXISTING POSITIONS			300,754	305,348	305,348	307,695	324,879	324,879
	TOTAL EXISTING FTE		5.00	5.00	5.00	5.00	5.00	5.00	5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	226,858	293,978	300,754	305,348	305,348	307,695	324,879	324,879
01-5200	WORKERS COMPENSATION	3,473	4,212	3,738	3,985	3,985	3,800	4,745	4,745
01-5300	RETIREMENT	51,053	70,872	83,245	88,392	88,392	85,464	94,378	94,378
01-5400	PERSONNEL ASSESSMENT	2,675	2,939	3,008	2,902	2,902	3,078	2,892	2,892
01-5500	GROUP INSURANCE	19,602	30,010	30,010	33,440	30,650	30,010	37,570	37,570
01-5700	PAYROLL ASSESSMENT	857	911	932	979	763	953	942	942
01-5750	RETIRED EMPLOYEES GROUP INSUR	4,950	5,968	6,586	13,099	13,099	6,737	14,620	14,620
01-5800	UNEMPLOYMENT COMPENSATION	561	498	541	335	335	556	258	258
01-5810	OVERTIME PAY	69,434	49,888	69,434	69,434	69,434	69,434	69,434	69,434
01-5820	HOLIDAY PAY	4,865	4,791	4,865	4,963	4,963	4,865	5,064	5,064
01-5830	COMP TIME PAYOFF	32,042		32,042			32,042		
01-5840	MEDICARE	4,675	4,361	4,362	4,428	4,428	4,461	4,711	4,711
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	1,286	1,678	1,286	1,314	1,314	1,286	1,344	1,344
01-5901	PAYROLL ADJUSTMENT	633		633	-17,783	-17,783	633	-39,992	-39,992
01-5930	LONGEVITY PAY	1,625	550	1,625	575	575	1,625	725	725

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5980	CALL BACK PAY	1,162		1,162	1,162	1,162	1,162	1,162	1,162
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,044	2,920	2,044	2,937	2,937	2,044	2,937	2,937
	TOTAL PERSONNEL	427,795	473,576	546,267	515,510	512,504	555,845	525,669	525,669
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	7,969	10,620	7,969	7,969	7,969	7,969	7,969	7,969
02-6115	NON-MP VEHICLE RENTAL OUT-OF-S	1,797		1,797	1,797	1,797	1,797	1,797	1,797
02-6120	AUTO MISC OUT-OF-STATE	60	50	60	60	60	60	60	60
02-6130	PUBLIC TRANS OUT-OF-STATE	340	1,367	340	340	340	340	340	340
02-6150	COMM AIR TRANS OUT-OF-STATE	3,405	1,632	3,405	3,405	3,405	3,405	3,405	3,405
	TOTAL OUT-OF-STATE TRAVEL	13,571	13,669	13,571	13,571	13,571	13,571	13,571	13,571
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	7,015	5,931	7,015	7,015	7,015	7,015	7,015	7,015
03-6220	AUTO MISC - IN-STATE		83						
03-6250	COMM AIR TRANS IN-STATE	5,672	1,908	5,672	5,672	5,672	5,672	5,672	5,672
03-6260	STATE OWNED-AIR TRANS I/S	80	612	80	80	80	80	80	80
	TOTAL IN-STATE TRAVEL	12,767	8,534	12,767	12,767	12,767	12,767	12,767	12,767
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	225	200	225	225	225	225	225	225
04-7044	PRINTING AND COPYING - C	56	60	56	56	56	56	56	56
04-7045	STATE PRINTING CHARGES	36		36	36	36	36	36	36
04-7050	EMPLOYEE BOND INSURANCE	15	14	16	16	16	16	16	16
04-7052	VEHICLE COMP & COLLISION INS	336	1,005	336	1,005	1,005	336	1,005	1,005
04-7054	AG TORT CLAIM ASSESSMENT	558	593	558	558	558	558	558	558
04-7059	AG VEHICLE LIABILITY INSURANCE	620	1,368	620	1,368	1,368	620	1,368	1,368
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	10,983	2,045	10,983	10,983	4,233	10,983	10,983	4,233
04-7153	GASOLINE	7,063	19,440	7,063	7,063	7,063	7,063	7,063	7,063
04-7155	VEHICLE OPERATION - B	113		113	113	113	113	113	113
04-7157	VEHICLE SUPPLIES - OTHER		67						
04-7270	LATE FEES AND PENALTIES	1		1			1		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7285	POSTAGE - STATE MAILROOM		10						
04-7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,712	1,032	1,032	1,032	1,032	1,032	1,032
04-7291	CELL PHONE/PAGER CHARGES	3,784	6,056	3,784	3,784	3,784	3,784	3,784	3,784
04-7292	DOIT VOICE MAIL		74						
04-7295	DOIT STATE PHONE LINE	197	219	197	176	176	197	176	176
04-7296	DOIT LONG DISTANCE CHARGES	15	138	15	15	15	15	15	15
04-7300	DUES AND REGISTRATIONS	120	120	120	120	120	120	120	120
04-7980	OPERATING LEASE PAYMENTS	858	1,080	858	855	855	858	855	855
	TOTAL OPERATING EXPENSES	26,012	34,201	26,013	27,405	20,655	26,013	27,405	20,655
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A	13,619		13,619			13,619		
05-8310	PICK-UPS, VANS - NEW	114,704		114,704			114,704		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A	1,200		1,200			1,200		
	TOTAL EQUIPMENT	129,523		129,523			129,523		
VEHICLE REIMBURSEMENTS									
14-7155	VEHICLE OPERATION - B		9,432						
	TOTAL VEHICLE REIMBURSEMENTS		9,432						
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	1,356	2,670	1,356			1,356		
15-7385	STAFF PHYSICALS				2,573	2,573		2,573	2,573
	TOTAL STAFF PHYSICALS	1,356	2,670	1,356	2,573	2,573	1,356	2,573	2,573
FACILITY SECURITY									
21-9122	TRANS TO OTHER STATE AGENCY	376,315	377,027	376,315	452,611	460,658	376,315	458,333	492,585
	TOTAL FACILITY SECURITY	376,315	377,027	376,315	452,611	460,658	376,315	458,333	492,585
INFORMATION SERVICES									
26-7226	OTHER (NON-DOIT) EDP COSTS - D		3,118						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	608	602	1,483	295	295	1,483	295	295

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E	2,657		2,657			2,657		
26-739S	DOIT SECURITY ASSESSMENT				312	312		312	312
26-7771	COMPUTER SOFTWARE <$5,000 - A	242		242			242		
26-8371	COMPUTER HARDWARE <$5,000 - A	2,556		2,556			2,556		
	TOTAL INFORMATION SERVICES	6,063	3,720	6,938	607	607	6,938	607	607
UNIFORM COSTS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	190	1,225	190	1,070	1,070	190	1,070	1,070
	TOTAL UNIFORM COSTS	190	1,225	190	1,070	1,070	190	1,070	1,070
TRAINING									
30-6100	PER DIEM OUT-OF-STATE		44						
30-6130	PUBLIC TRANS OUT-OF-STATE		23						
30-6150	COMM AIR TRANS OUT-OF-STATE		337						
30-6200	PER DIEM IN-STATE		700						
30-7300	DUES AND REGISTRATIONS		350						
	TOTAL TRAINING		1,454						
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	2,451		2,451	3,401	3,401	2,451	3,402	3,402
82-7396	COST ALLOCATION - C	10,770		10,770	9,218	7,277	10,770	9,381	7,621
82-7397	COST ALLOCATION - D	2,573		2,573	2,968	2,968	2,573	2,997	2,997
82-9157	FED FUNDS RESERVE - BAL FWD TO		17,991						
	TOTAL INTRA-AGENCY COST ALLO	15,794	17,991	15,794	15,587	13,646	15,794	15,780	14,020
COST ALLOCATION NDOT 800 MHZ RA									
83-7388	NDOT RADIO COST ALLOCATION				4,999	4,999		4,999	4,999
83-7399	COST ALLOCATION - F	4,494	4,494						
	TOTAL COST ALLOCATION NDOT 8	4,494	4,494		4,999	4,999		4,999	4,999

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	219	219	219	219	219	219	219	219
TOTAL	**PURCHASING ASSESSMENT**	219	219	219	219	219	219	219	219
TOTAL EXPENDITURES		1,014,099	948,212	1,128,953	1,046,919	1,043,269	1,138,531	1,062,993	1,088,735

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-19,320			-14,176		
00-4601	GENERAL FUND SALARY ADJUSTMEI			-68,518			-68,518		
	TOTAL REVENUE			-87,838			-82,694		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-32,042			-32,042		
01-5930	LONGEVITY PAY			-1,050			-900		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			742			742		
	TOTAL PERSONNEL			-32,350			-32,200		
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS			669			669		
04-7059	AG VEHICLE LIABILITY INSURANCE			748			748		
04-7295	DOIT STATE PHONE LINE			-21			-21		
04-7980	OPERATING LEASE PAYMENTS			-3			-3		
	TOTAL OPERATING EXPENSES			1,393			1,393		
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-13,619			-13,619		
05-8310	PICK-UPS, VANS - NEW			-114,704			-114,704		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			-1,200			-1,200		
	TOTAL EQUIPMENT			-129,523			-129,523		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-1,356			-1,356		
15-7385	STAFF PHYSICALS			2,573			2,573		
	TOTAL STAFF PHYSICALS			1,217			1,217		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FACILITY SECURITY									
21-9122	TRANS TO OTHER STATE AGENCY			77,209			82,018		
	TOTAL FACILITY SECURITY			77,209			82,018		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-2,657			-2,657		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-242			-242		
26-8371	COMPUTER HARDWARE <$5,000 - A			-2,556			-2,556		
	TOTAL INFORMATION SERVICES			-5,455			-5,455		
UNIFORM COSTS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			904			904		
	TOTAL UNIFORM COSTS			904			904		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			953			953		
82-7396	COST ALLOCATION - C			-1,549			-1,391		
82-7397	COST ALLOCATION - D			392			419		
	TOTAL INTRA-AGENCY COST ALLO			-204			-19		
COST ALLOCATION NDOT 800 MHZ RA									
83-9104	TRANS TO DEPT OF TRANSPORTATIC			-1,029			-1,029		
	TOTAL COST ALLOCATION NDOT 8			-1,029			-1,029		
	TOTAL EXPENDITURES			-87,838			-82,694		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2501 APPROPRIATION CONTROL				9,822	9,822		15,035	15,035
TOTAL REVENUE				9,822	9,822		15,035	15,035
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				9,822	9,822		15,035	15,035
TOTAL PERSONNEL				9,822	9,822		15,035	15,035
TOTAL EXPENDITURES				9,822	9,822		15,035	15,035

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			14	256	268	14	290	304
	TOTAL REVENUE			14	256	268	14	290	304
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-2	-2		-2	-2
04-7052	VEHICLE COMP & COLLISION INS				-189	-189		-189	-189
04-7054	AG TORT CLAIM ASSESSMENT			35	-77	-77	35	-77	-77
04-7059	AG VEHICLE LIABILITY INSURANCE				165	165		165	165
04-7295	DOIT STATE PHONE LINE			-7	-44	-32	-7	-58	-44
	TOTAL OPERATING EXPENSES			28	-147	-135	28	-161	-147
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-3	169	169	-3	167	167
26-739S	DOIT SECURITY ASSESSMENT				48	48		98	98
	TOTAL INFORMATION SERVICES			-3	217	217	-3	265	265
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-11	186	186	-11	186	186
	TOTAL PURCHASING ASSESSMENT			-11	186	186	-11	186	186
	TOTAL EXPENDITURES			14	256	268	14	290	304

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				7,961	7,961		24,957	24,957
TOTAL REVENUE				7,961	7,961		24,957	24,957
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				7,961	7,961		24,957	24,957
TOTAL PERSONNEL				7,961	7,961		24,957	24,957
TOTAL EXPENDITURES				7,961	7,961		24,957	24,957
M-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-779	-155	-155	-769	514	514
TOTAL REVENUE			-779	-155	-155	-769	514	514
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-219	-52	-52	-220	72	72
82-7396 COST ALLOCATION - C			-480	-116	-116	-477	301	301
82-7397 COST ALLOCATION - D			-80	13	13	-72	141	141
TOTAL INTRA-AGENCY COST ALLO			-779	-155	-155	-769	514	514
TOTAL EXPENDITURES			-779	-155	-155	-769	514	514

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-425 ENABLE, MOTIVATE & REWARD SELF								
REVENUE								
00-2501 APPROPRIATION CONTROL					4,823			3,932
TOTAL REVENUE					4,823			3,932
EXPENDITURES								
TRAINING								
30-6100 PER DIEM OUT-OF-STATE					420			280
30-6130 PUBLIC TRANS OUT-OF-STATE					192			128
30-6150 COMM AIR TRANS OUT-OF-STATE					1,011			674
30-6200 PER DIEM IN-STATE					2,150			2,150
30-7000 OPERATING					1,050			700
TOTAL TRAINING					4,823			3,932
TOTAL EXPENDITURES					4,823			3,932
E-720 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL					11,470			1,815
TOTAL REVENUE					11,470			1,815
EXPENDITURES								
OPERATING EXPENSES								
04-7000 OPERATING					1,915			615
TOTAL OPERATING EXPENSES					1,915			615
EQUIPMENT								
05-8000 CAPITOL OUTLAY					9,555			1,200
TOTAL EQUIPMENT					9,555			1,200
TOTAL EXPENDITURES					11,470			1,815

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			703	701	681	105	103	104
TOTAL REVENUE			703	701	681	105	103	104
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			703	701	681	105	103	104
TOTAL INFORMATION SERVICES			703	701	681	105	103	104
TOTAL EXPENDITURES			703	701	681	105	103	104
E-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-331	3,841	3,915	-1,112	3,357	3,436
TOTAL REVENUE			-331	3,841	3,915	-1,112	3,357	3,436
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			674	531	531	384	326	326
82-7396 COST ALLOCATION - C			-2,233	2,098	2,098	-2,337	2,132	2,132
82-7397 COST ALLOCATION - D			1,228	1,212	1,286	841	899	978
TOTAL INTRA-AGENCY COST ALLO			-331	3,841	3,915	-1,112	3,357	3,436
TOTAL EXPENDITURES			-331	3,841	3,915	-1,112	3,357	3,436
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			6,397			6,456		
TOTAL REVENUE			6,397			6,456		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4738 PS, DIGNITARY PROTECTION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL					47,449			1,283
	TOTAL REVENUE					47,449			1,283
	EXPENDITURES								
	EQUIPMENT								
05-7000	OPERATING					1,849			
05-8000	CAPITOL OUTLAY					39,818			
	TOTAL EQUIPMENT					41,667			
	INFORMATION SERVICES								
26-8371	COMPUTER HARDWARE <$5,000 - A					2,283			1,283
	TOTAL INFORMATION SERVICES					2,283			1,283
	COMMUNICATION HIGH BAND SYSTEM								
50-8000	CAPITOL OUTLAY					3,499			
	TOTAL COMMUNICATION HIGH BAN					3,499			
	TOTAL EXPENDITURES					47,449			1,283
E-910	TRANSFER DPD COSTS TO B/A 4738								
	REVENUE								
00-2501	APPROPRIATION CONTROL			4,606	4,606		4,606	4,606	
	TOTAL REVENUE			4,606	4,606		4,606	4,606	
	EXPENDITURES								
	DIGNITARY PROTECTION								
32-5810	OVERTIME PAY			4,483	4,483		4,483	4,483	
32-5880	SHIFT DIFFERENTIAL PAY			123	123		123	123	
	TOTAL DIGNITARY PROTECTION			4,606	4,606		4,606	4,606	
	TOTAL EXPENDITURES			4,606	4,606		4,606	4,606	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	30,683	30,683	30,683	4,606	4,606	30,683	4,606	4,606
00-2507	HIGHWAY FUND AUTHORIZATION	57,691,377	55,036,790	62,706,121	58,854,106	58,732,271	63,555,899	59,740,228	59,958,199
00-2510	REVERSIONS	-26,076							
00-2511	BALANCE FORWARD FROM PREVIOU	51,219		51,219			51,219		
00-2512	BALANCE FORWARD TO NEW YEAR	-67,792							
00-2518	HIGHWAY FUND REVERSION	-829,398							
00-2526	IFC REVERSION	-38,534							
00-3891	DISPATCH USER CHARGES		349,233						
00-4200	RADIO SERVICES	129,044		129,044	129,044	129,044	129,044	129,044	129,044
00-4201	INSURANCE RECOVERY	18,388	17,332	18,134	18,134	18,134	18,134	18,134	18,134
00-4202	SIIS REFUNDS	772,086		773,254	773,254	773,254	773,254	773,254	773,254
00-4203	PRIOR YEAR REFUNDS	19,473		19,165			19,165		
00-4210	VEHICLE EXPENSE REIMBURSEMENT	31,386	55,618	31,386	35,289	35,289	31,386	35,289	35,289
00-4211	BADA REIMBURSEMENT	72,910		62,921			62,921		
00-4230	COST ALLOCATION REIMBURSEMENT	349,233		349,233			349,233		
00-4237	COST ALLOCATION - NHP DISPATCH				199,596	199,596		199,596	199,596
00-4254	MISCELLANEOUS REVENUE	53	534,731						
00-4354	ATTORNEY GENERAL REIMBURSEME	16,701	10,591	16,701	16,701	16,701	16,701	16,701	16,701
00-4355	REIMBURSEMENT OF EXPENSES	6,360	700	6,360	6,360	6,360	6,360	6,360	6,360
00-4602	HIGHWAY FUND SALARY ADJUSTMEN	4,709,497	4,680,135	4,709,497			4,709,497		
00-4650	TRANSFER FROM IFC - HIGHWAY	737,029		737,029			737,029		
00-4669	TRANS FROM OTHER B/A SAME FUNI	66,385	133,361	60,990	66,385	66,385	60,990	66,385	66,385
00-4721	TRANSFER FROM DMV	368,966		368,966			368,966		
00-4725	TRANS FROM HIGH LEVEL NUCLEAR	9,562		9,561			9,561		
00-4746	TRANSFER FROM EMERGENCY MGM	9,874		9,874			9,874		
00-4760	TRANSFER FROM TRAFFIC SAFETY	10,085		10,085			10,085		
00-4763	TRANSFER FROM TRAFFIC SAFETY-C	61,144		61,144			61,144		
00-4764	TRANSFER FROM TRAFFIC SAFETY-I	32,377		32,377			32,377		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
REVENUE															
00-4765	TRANS FROM 4687 TRAFFIC RECORD	2,000		2,000						2,000					
	TOTAL REVENUE	64,234,032	60,849,174	70,195,744		60,103,475		59,981,640		71,045,522		60,989,597		61,207,568	
EXISTING POSITIONS															
10	CHIEF, NEVADA HIGHWAY PATROL	1.00	1.00	100,090	1.00	106,407	1.00	106,407	1.00	100,090	1.00	110,663	1.00	110,663	
20	PUBLIC SAFETY DISPATCHER 5	2.00	2.00	111,056	2.00	112,892	2.00	112,892	2.00	111,056	2.00	117,408	2.00	117,408	
30	PUBLIC SAFETY DISPATCHER 3	46.98	46.98	1,994,372	46.98	2,032,316	46.98	2,032,316	46.98	2,064,504	46.98	2,187,955	46.98	2,187,955	
40	DPS MAJOR	4.00	4.00	398,820	4.00	404,184	4.00	404,184	4.00	398,820	4.00	420,352	4.00	420,352	
50	DPS LIEUTENANT	21.00	21.00	1,685,762	21.00	1,708,793	21.00	1,708,793	21.00	1,696,348	21.00	1,788,332	21.00	1,788,332	
60	DPS CAPTAIN	6.00	6.00	559,771	6.00	567,992	6.00	567,992	6.00	559,771	6.00	590,711	6.00	590,711	
80	COMMUNICATIONS SYSTEMS SPEC 2	8.00	8.00	428,053	8.00	436,426	8.00	436,426	8.00	438,501	8.00	464,956	8.00	464,956	
180	ADMIN ASSISTANT 3	7.00	7.00	293,601	7.00	298,764	7.00	298,764	7.00	293,932	7.00	311,068	7.00	311,068	
210	ADMIN ASSISTANT 2	27.00	27.00	943,018	27.00	960,914	27.00	960,914	27.00	966,042	27.00	1,023,765	27.00	1,023,765	
270	DPS SERGEANT	53.00	53.00	3,933,952	53.00	3,994,301	53.00	3,994,301	53.00	3,941,224	53.00	4,161,774	53.00	4,161,774	
310	DPS OFFICER 2	330.00	330.00	20,274,031	330.00	20,601,086	330.00	20,601,086	330.00	20,781,784	330.00	21,962,140	330.00	21,962,140	
540	PROGRAM OFFICER 3	2.00	2.00	121,883	2.00	124,121	2.00	124,121	2.00	121,883	2.00	129,085	2.00	129,085	
550	PUBLIC SAFETY DISPATCHER 4	10.00	10.00	495,281	10.00	504,191	10.00	504,191	10.00	502,849	10.00	532,373	10.00	532,373	
560	ADMIN SERVICES OFFICER 3	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	
1170	ADMIN ASSISTANT 1	10.00	10.00	308,580	10.00	314,665	10.00	314,665	10.00	319,631	10.00	338,972	10.00	338,972	
1220	ADMIN ASSISTANT 4	6.00	6.00	252,290	6.00	256,631	6.00	256,631	6.00	255,342	6.00	270,121	6.00	270,121	
1320	SUPPLY ASSISTANT	1.00	1.00	34,415	1.00	34,984	1.00	34,984	1.00	34,415	1.00	36,384	1.00	36,384	
1660	PROGRAM OFFICER 1	1.00	1.00	43,429	1.00	44,297	1.00	44,297	1.00	45,360	1.00	48,118	1.00	48,118	
1680	EQUIPMENT MECHANIC 2	6.00	6.00	321,416	6.00	327,845	6.00	327,845	6.00	322,762	6.00	342,386	6.00	342,386	
1880	MANAGEMENT ANALYST 3	2.00	2.00	114,331	2.00	116,463	2.00	116,463	2.00	116,345	2.00	123,251	2.00	123,251	
2680	TRAINING OFFICER 1	1.00	1.00	39,090	1.00	39,736	1.00	39,736	1.00	40,838	1.00	43,174	1.00	43,174	
2730	COMMERCL VEHICLE SAFETY INSP 2	8.00	8.00	423,457	8.00	431,194	8.00	431,194	8.00	429,101	8.00	454,424	8.00	454,424	
3040	HWY EQUIPMENT MECHANIC SPVR 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	
3050	EQUIPMENT MECHANIC 3	2.00	2.00	111,624	2.00	113,858	2.00	113,858	2.00	111,624	2.00	118,412	2.00	118,412	
4520	INFORMATION SYSTEMS SPECIALIST	2.00	2.00	94,648	2.00	96,387	2.00	96,387	2.00	98,932	2.00	104,780	2.00	104,780	
4640	MANAGEMENT ANALYST 2	5.00	5.00	283,768	5.00	288,641	5.00	288,641	5.00	286,085	5.00	302,644	5.00	302,644	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
5090	PERSONNEL ANALYST 2	1.00	1.00	61,011	1.00 62,232	1.00 62,232	1.00 61,011	1.00 64,721	1.00 64,721
	TOTAL EXISTING POSITIONS			33,573,910	34,128,139	34,128,139	34,244,411	36,202,742	36,202,742
	TOTAL EXISTING FTE		564.98	564.98	564.98	564.98	564.98	564.98	564.98
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	28,835,562	32,042,652	33,573,910	34,128,139	34,128,139	34,244,411	36,202,742	36,202,742
01-5200	WORKERS COMPENSATION	506,798	468,314	419,988	448,485	448,485	425,070	531,974	531,974
01-5300	RETIREMENT	7,320,261	7,891,264	7,996,682	8,471,547	8,471,547	8,136,617	8,964,454	8,964,454
01-5400	PERSONNEL ASSESSMENT	318,464	320,430	335,722	324,212	324,212	342,436	322,247	322,247
01-5500	GROUP INSURANCE	2,941,330	3,397,132	3,397,132	3,785,408	3,469,580	3,397,132	4,252,924	4,252,924
01-5700	PAYROLL ASSESSMENT	101,998	99,324	104,045	109,235	85,257	106,112	105,038	105,038
01-5750	RETIRED EMPLOYEES GROUP INSUR	663,176	650,513	735,230	1,464,084	1,464,084	749,896	1,629,080	1,629,080
01-5800	UNEMPLOYMENT COMPENSATION	61,893	54,436	60,425	37,545	37,545	61,646	28,828	28,828
01-5810	OVERTIME PAY	4,405,450	3,530,462	4,405,450	3,901,930	3,901,930	4,405,450	3,901,930	3,901,930
01-5820	HOLIDAY PAY	769,213	635,501	769,213	784,597	784,597	769,213	799,982	799,982
01-5830	COMP TIME PAYOFF	84,965		84,965			84,965		
01-5840	MEDICARE	444,728	400,273	433,782	440,921	440,921	443,374	468,841	468,841
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	506,486	402,194	506,486	517,133	517,133	506,486	528,205	528,205
01-5901	PAYROLL ADJUSTMENT				-1,972,303	-1,972,303		-4,388,606	-4,388,606
01-5904	VACANCY SAVINGS		(2,545,282)		-3,355,507	-3,355,507		-3,510,966	-3,510,966
01-5910	STANDBY PAY	29,980	14,269	29,980	29,980	29,980	29,980	29,980	29,980
01-5930	LONGEVITY PAY	153,748	208,650	153,748	189,350	189,350	153,748	217,050	217,050
01-5940	DANGEROUS DUTY PAY	1,582	1,003	1,582	1,582	1,582	1,582	1,582	1,582
01-5960	TERMINAL SICK LEAVE PAY	60,028		60,028			60,028		
01-5970	TERMINAL ANNUAL LEAVE PAY	124,108		124,108			124,108		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	12,394		12,394			12,394		
01-5980	CALL BACK PAY	133,128	132,173	133,128	133,128	133,128	133,128	133,128	133,128
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	226,543	287,172	226,543	247,275	247,275	226,543	247,275	247,275
	TOTAL PERSONNEL	47,701,835	47,990,480	53,564,541	49,686,741	49,346,935	54,414,319	50,465,688	50,465,688

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	3,890	2,128	3,890	3,890	3,890	3,890	3,890	3,890
02-6120	AUTO MISC OUT-OF-STATE	40		40	40	40	40	40	40
02-6130	PUBLIC TRANS OUT-OF-STATE	10		10	10	10	10	10	10
02-6150	COMM AIR TRANS OUT-OF-STATE	1,440	777	1,440	1,440	1,440	1,440	1,440	1,440
02-6170	DINERS CLUB ATM CHARGES O/S	8	12	8	8	8	8	8	8
02-7300	DUES AND REGISTRATIONS	1,025	570	1,025	1,025	1,025	1,025	1,025	1,025
	TOTAL OUT-OF-STATE TRAVEL	6,413	3,487	6,413	6,413	6,413	6,413	6,413	6,413
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	69,915	68,622	69,915	67,590	67,590	69,915	67,590	67,590
03-6215	NON-MP VEHICLE RENTAL IN-STATE	118		118	118	118	118	118	118
03-6220	AUTO MISC - IN-STATE	595	316	595	595	595	595	595	595
03-6240	PERSONAL VEHICLE IN-STATE	408	288	408	408	408	408	408	408
03-6250	COMM AIR TRANS IN-STATE	21,643	19,433	21,643	21,058	21,058	21,643	21,058	21,058
03-6270	DINERS CLUB ATM CHARGES I/S	120	193	120	120	120	120	120	120
	TOTAL IN-STATE TRAVEL	92,799	88,852	92,799	89,889	89,889	92,799	89,889	89,889
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	282,651	230,215	282,651	282,651	282,651	282,651	282,651	282,651
04-7021	OPERATING SUPPLIES-A	6,073		6,073	6,073	6,073	6,073	6,073	6,073
04-7023	OPERATING SUPPLIES-C	158	38,283	158	158	158	158	158	158
04-7024	OPERATING SUPPLIES-D	3,076	2,990	3,076	3,076	3,076	3,076	3,076	3,076
04-7027	OPERATING SUPPLIES-G	6,083	5,060	6,083	6,083	6,083	6,083	6,083	6,083
04-7030	FREIGHT CHARGES	6,833		6,833	6,833	6,833	6,833	6,833	6,833
04-7031	FREIGHT CHARGES - A		17						
04-7040	NON-STATE PRINTING SERVICES	14,079	19,109	14,079	14,079	14,079	14,079	14,079	14,079
04-7043	PRINTING AND COPYING - B	4	1,680	4	4	4	4	4	4
04-7044	PRINTING AND COPYING - C	617	4,242	617	617	617	617	617	617
04-7045	STATE PRINTING CHARGES	9,638	16,714	9,638	9,638	9,638	9,638	9,638	9,638
04-7046	QUICK PRINT JOBS - CARSON CITY	73	3,530	73	73	73	73	73	73
04-7050	EMPLOYEE BOND INSURANCE	1,667	1,522	1,757	1,757	1,757	1,757	1,757	1,757

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN	7,548	670	7,548	670	670	7,548	670	670
04-7052	VEHICLE COMP & COLLISION INS	87,696	87,425	87,696	81,898	81,898	87,696	81,898	81,898
04-7053	RISK MGT MISC INS POLICIES		2,867		556	556		556	556
04-7054	AG TORT CLAIM ASSESSMENT	63,069	66,984	63,069	63,069	63,069	63,069	63,069	63,069
04-7057	AVIATION INSURANCE	26,949	27,006	26,949	17,511	17,511	26,949	18,581	18,581
04-7059	AG VEHICLE LIABILITY INSURANCE	107,962	126,312	107,962	119,244	119,244	107,962	119,244	119,244
04-705A	NON B&G - PROP. & CONT. INSURAN		1,951		2,074	2,074		2,072	2,072
04-705B	B&G - PROP. & CONT. INSURANCE		4,960		4,621	4,621		4,621	4,621
04-7060	CONTRACTS	6,200	29,688	6,200	6,200	6,200	6,200	6,200	6,200
04-7061	CONTRACTS - A	28,710	28,386	28,710	34,379	34,379	28,710	34,379	34,379
04-7062	CONTRACTS - B	5,008	5,150	5,008	5,008	5,008	5,008	5,008	5,008
04-7063	CONTRACTS - C	8,372	10,723	8,372	8,372	8,372	8,372	8,372	8,372
04-7064	CONTRACTS - D	12,335	7,581	12,335	12,595	12,595	12,335	12,595	12,595
04-7065	CONTRACTS - E	3,447	20,000	3,447	10,000	10,000	3,447	10,000	10,000
04-7070	CONTRACTS - J	26,082		26,082			26,082		
04-7073	SOFTWARE LICENSE/MNT CONTRACT	9,290	5,958	9,290	12,546	12,546	9,290	12,546	12,546
04-7074	HARDWARE LICENSE/MNT CONTRAC	3,375		3,375	3,375	3,375	3,375	3,375	3,375
04-7075	MED/HEALTH CARE CONTRACTS		7,499						
04-7080	LEGAL AND COURT	1,960	679	1,960	1,960	1,960	1,960	1,960	1,960
04-7090	EQUIPMENT REPAIR	16,949	6,201	16,949	16,949	16,949	16,949	16,949	16,949
04-7091	EQUIPMENT REPAIR-A	1,375	6,391	1,375	1,375	1,375	1,375	1,375	1,375
04-7092	EQUIPMENT REPAIR-B		1,536						
04-7100	STATE OWNED BLDG RENT-B&G	294,638	294,638	294,638	272,573	272,573	294,638	272,573	272,573
04-7105	STATE OWNED BLDG RENT-OTHER	500		500			500		
04-7110	NON-STATE OWNED OFFICE RENT	971,074	1,017,564	971,074	1,177,283	1,177,283	971,074	1,182,330	1,182,330
04-7111	NON-STATE OWNED STORAGE RENT	14,707		14,707	6,462	6,462	14,707	6,462	6,462
04-7120	ADVERTISING & PUBLIC RELATIONS	2,617	1,659	2,617	2,617	2,617	2,617	2,617	2,617
04-7121	ADVERTISING & PUBLIC REL - A		695						
04-7130	BOTTLED WATER	2,652	5,338	2,652	2,652	2,652	2,652	2,652	2,652
04-7131	HAZARDOUS WASTE DISPOSAL	1,072	1,363	1,072	1,072	1,072	1,072	1,072	1,072
04-7140	MAINTENANCE OF BLDGS AND GRDS	1,831	1,721	1,831	1,831	1,831	1,831	1,831	1,831

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7150	MOTOR POOL FLEET MAINTENANCE	13	10	13	13	13	13	13	13
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	217,133	202,536	217,133	217,133	217,133	217,133	217,133	217,133
04-7152	DIESEL FUEL	1,880		1,880	1,880	1,880	1,880	1,880	1,880
04-7153	GASOLINE	1,555,429	985,649	1,555,429	1,555,429	1,773,400	1,555,429	1,555,429	1,773,400
04-7154	VEHICLE OPERATION - A	261,758	223,825	261,758	292,059	292,059	261,758	294,459	294,459
04-7155	VEHICLE OPERATION - B	7,646	6,621	7,646	7,646	7,646	7,646	7,646	7,646
04-7156	VEHICLE REPAIR & REPLACEMENT P/	755	857	755	755	755	755	755	755
04-7157	VEHICLE SUPPLIES - OTHER	163,976	157,623	163,976	163,976	163,976	163,976	163,976	163,976
04-7158	COMPRESSED NATURAL GAS, PROP/	432		432	432	432	432	432	432
04-7161	AIRCRAFT MISC SERVICES	42,081	12,274	42,081	42,081	42,081	42,081	42,081	42,081
04-7162	AIRCRAFT REPAIR & MAINTENANCE	48,442	45,849	48,442	48,442	48,442	48,442	48,442	48,442
04-7180	MED/DENT SVCS - NON-CONTRACT	85	4,083	85	85	85	85	85	85
04-7192	STIPENDS - B	12,246	8,397	12,246	12,246	12,246	12,246	12,246	12,246
04-7230	MINOR IMPRV-BLGS/FIXTRS	5,787	4,368	5,787	5,787	5,787	5,787	5,787	5,787
04-7250	B & G EXTRA SERVICES		4,651						
04-7255	B & G LEASE ASSESSMENT				49	49		49	49
04-7270	LATE FEES AND PENALTIES	145		145			145		
04-7280	OUTSIDE POSTAGE	87	2,586	87	87	87	87	87	87
04-7285	POSTAGE - STATE MAILROOM	23,474	26,087	23,474	23,474	23,474	23,474	23,474	23,474
04-7290	PHONE, FAX, COMMUNICATION LINE	116,219	116,620	116,219	120,418	120,418	116,219	120,418	120,418
04-7291	CELL PHONE/PAGER CHARGES	114,092	117,550	114,092	114,092	114,092	114,092	114,092	114,092
04-7292	DOIT VOICE MAIL	2,633	4,066	2,633	2,501	2,501	2,633	2,501	2,501
04-7294	CONFERENCE CALL CHARGES	255	96	255	255	255	255	255	255
04-7295	DOIT STATE PHONE LINE	20,770	19,316	20,770	23,623	23,623	20,770	23,623	23,623
04-7296	DOIT LONG DISTANCE CHARGES	15,906	35,951	15,906	15,906	15,906	15,906	15,906	15,906
04-7297	DOIT 800 TOLL FREE CHARGES	339	342	339	339	339	339	339	339
04-7298	DOIT PHONE CARD CHARGES	551	1,417	551	551	551	551	551	551
04-7299	TELEPHONE & DATA WIRING		4,273						
04-7300	DUES AND REGISTRATIONS	3,080	3,610	3,080	3,080	3,080	3,080	3,080	3,080
04-7301	MEMBERSHIP DUES	615	460	615	615	615	615	615	615
04-7302	REGISTRATION FEES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7303	DUES AND REGISTRATIONS-A	720	995	720	720	720	720	720	720
04-7331	SPECIAL REPORTS-A				740	740		740	740
04-7340	INSPECTIONS & CERTIFICATIONS	1,846	5,420	1,846	1,846	1,846	1,846	1,846	1,846
04-7370	PUBLICATIONS AND PERIODICALS	2,536	3,756	2,536	2,536	2,536	2,536	2,536	2,536
04-7371	PUBLICATIONS AND PERIODICALS-A	5,202	17,652	5,202	5,202	5,202	5,202	19,697	19,697
04-7380	EMPLOYEE MOVING COSTS	435	19,598	435	435	435	435	435	435
04-7430	PROFESSIONAL SERVICES	7,269	2,139	7,269	368	368	7,269	368	368
04-7460	EQUIPMENT PURCHASES < $1,000	178,705	164,729	178,705			178,705		
04-7637	NOTARY FEE APPLY OR RENEW	430	385	430	430	430	430	430	430
04-7639	MISCELLANEOUS SERVICES - C		276						
04-7750	NON EMPLOYEE IN-STATE TRAVEL		150						
04-7960	RENTALS FOR LAND/EQUIPMENT	5,814		5,814			5,814		
04-7961	RENTALS FOR LAND/EQUIPMENT- A	647	653	647	647	647	647	647	647
04-7980	OPERATING LEASE PAYMENTS	43,438	45,807	43,438	51,724	51,724	43,438	51,724	51,724
	TOTAL OPERATING EXPENSES	4,914,241	4,359,984	4,914,331	4,930,536	5,148,507	4,914,331	4,953,546	5,171,517
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	34,916	37,080	34,916			34,916		
05-8250	NEW MAJOR EQUIPMENT >$5,000	437,780	435,345	437,780			437,780		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A	38,544	36,000	38,544			38,544		
05-8270	SPECIAL EQUIPMENT >$5,000	46,050		46,050			46,050		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	846,310	28,648	846,310			846,310		
	TOTAL EQUIPMENT	1,403,600	537,073	1,403,600			1,403,600		
LAB SERVICES									
08-7075	MED/HEALTH CARE CONTRACTS	229,542	200,142	229,542	229,542	229,542	229,542	229,542	229,542
08-7180	MED/DENT SVCS - NON-CONTRACT	6,269	8,856	6,269	6,269	6,269	6,269	6,269	6,269
	TOTAL LAB SERVICES	235,811	208,998	235,811	235,811	235,811	235,811	235,811	235,811

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
WASHOE CO LAB CONTRACT									
09-7060	CONTRACTS	71,393	74,963	71,393	86,207	86,207	71,393	99,138	99,138
	TOTAL WASHOE CO LAB CONTRAC	71,393	74,963	71,393	86,207	86,207	71,393	99,138	99,138
HIGHWAY PATROL VEHICLES									
13-7460	EQUIPMENT PURCHASES < $1,000	292,881	169,050	292,881			292,881		
13-8271	SPECIAL EQUIPMENT <$5,000 - A	181,948	103,350	181,948			181,948		
13-8310	PICK-UPS, VANS - NEW	740,105	728,544	740,105			740,105		
13-8360	AUTOMOBILES - NEW	3,225,495	1,522,092	3,225,495			3,225,495		
	TOTAL HIGHWAY PATROL VEHICLE	4,440,429	2,523,036	4,440,429			4,440,429		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	138,273	217,324	138,273			138,273		
15-7180	MED/DENT SVCS - NON-CONTRACT	170		170	170	170	170	170	170
15-7385	STAFF PHYSICALS				181,818	181,818		196,238	196,238
	TOTAL STAFF PHYSICALS	138,443	217,324	138,443	181,988	181,988	138,443	196,408	196,408
BODY ARMOR									
20-7176	PROTECTIVE GEAR	40,000	28,221	40,000			40,000		
	TOTAL BODY ARMOR	40,000	28,221	40,000			40,000		
REVIEWS/INVESTIGATIONS									
22-7220	OTHER EDP COSTS (NON-DOIT)		400						
22-7331	SPECIAL REPORTS-A	740		740			740		
22-7650	REFUNDS		200						
	TOTAL REVIEWS/INVESTIGATIONS	740	600	740			740		
INFORMATION SERVICES									
26-7070	CONTRACTS - J	34,500	35,200	34,500	41,745	41,745	34,500	45,920	45,920
26-7224	OTHER (NON-DOIT) EDP COSTS - B		180,760						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		151,148						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		793,348						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	68,651	68,057	167,567	33,385	33,385	167,567	33,385	33,385

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

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EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E	888,559		888,559	865,937	865,937	888,559	876,946	876,946
26-739S	DOIT SECURITY ASSESSMENT				35,266	35,266		35,266	35,266
26-7532	DOIT WEB HOSTING	1,938	1,608	1,938	1,938	1,938	1,938	1,938	1,938
26-7771	COMPUTER SOFTWARE <$5,000 - A	28,351	20,815	28,351			28,351		
26-8250	NEW MAJOR EQUIPMENT >$5,000	5,664		5,664			5,664		
26-8370	COMPUTER HARDWARE >$5,000	50,316		50,316			50,316		
26-8371	COMPUTER HARDWARE <$5,000 - A	61,920	63,512	61,920			61,920		
	TOTAL INFORMATION SERVICES	1,139,899	1,314,448	1,238,815	978,271	978,271	1,238,815	993,455	993,455
UNIFORMS & SPECIALTY EQUIPMENT									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	120,459	96,876	120,459	179,712	179,712	120,459	179,712	179,712
29-7176	PROTECTIVE GEAR				42,500	42,500		58,500	58,500
	TOTAL UNIFORMS & SPECIALTY EQ	120,459	96,876	120,459	222,212	222,212	120,459	238,212	238,212
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	3,164	1,777	3,164	3,164	3,164	3,164	3,164	3,164
30-6130	PUBLIC TRANS OUT-OF-STATE		789						
30-6150	COMM AIR TRANS OUT-OF-STATE	376	1,405	376	376	376	376	376	376
30-6200	PER DIEM IN-STATE	21,572	14,868	21,572	21,572	21,572	21,572	21,572	21,572
30-6220	AUTO MISC - IN-STATE	16	16	16	16	16	16	16	16
30-6240	PERSONAL VEHICLE IN-STATE	123	451	123	123	123	123	123	123
30-6250	COMM AIR TRANS IN-STATE	942	698	942	942	942	942	942	942
30-6270	DINERS CLUB ATM CHARGES I/S	18	6	18	18	18	18	18	18
30-7070	CONTRACTS - J		3,690						
30-7112	NON-STATE OWNED RENTAL MISC	75		75	75	75	75	75	75
30-7300	DUES AND REGISTRATIONS	7,864	10,165	7,864	7,824	7,824	7,864	7,824	7,824
30-7320	INSTRUCTIONAL SUPPLIES	2,436	2,281	2,436	2,436	2,436	2,436	2,436	2,436
30-7430	PROFESSIONAL SERVICES	155		155	155	155	155	155	155
	TOTAL TRAINING	36,741	36,146	36,741	36,701	36,701	36,741	36,701	36,701

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AIRCRAFT									
31-8401	MAJOR EQUIP REPAIR/IMPROVEMEN	41,284		41,284	41,284	41,284	41,284	54,291	54,291
	TOTAL AIRCRAFT	41,284		41,284	41,284	41,284	41,284	54,291	54,291
DIGNITARY PROTECTION									
32-5810	OVERTIME PAY	4,483	30,683	4,483	4,483	4,483	4,483	4,483	4,483
32-5880	SHIFT DIFFERENTIAL PAY	123		123	123	123	123	123	123
	TOTAL DIGNITARY PROTECTION	4,606	30,683	4,606	4,606	4,606	4,606	4,606	4,606
CRASH FUND									
34-8360	AUTOMOBILES - NEW	112,471		112,471	129,044	129,044	112,471	129,044	129,044
	TOTAL CRASH FUND	112,471		112,471	129,044	129,044	112,471	129,044	129,044
TRAFFIC SAFETY ENFORCEMENT									
35-7020	OPERATING SUPPLIES	2,000		2,000			2,000		
	TOTAL TRAFFIC SAFETY ENFORCE	2,000		2,000			2,000		
VEHICLE SPEED DATA COLLECTION									
36-8220	TRAILERS	10,085		10,085			10,085		
	TOTAL VEHICLE SPEED DATA COLI	10,085		10,085			10,085		
JOINING FORCES GRANT									
38-5810	OVERTIME PAY	60,294		60,294			60,294		
38-7020	OPERATING SUPPLIES	850		850			850		
38-8370	COMPUTER HARDWARE >$5,000	2,616		2,616			2,616		
	TOTAL JOINING FORCES GRANT	63,760		63,760			63,760		
WASTE ISOLATION PILOT PROGRAM									
39-6100	PER DIEM OUT-OF-STATE	4,093		4,093			4,093		
39-6115	NON-MP VEHICLE RENTAL OUT-OF-S	392		392			392		
39-6150	COMM AIR TRANS OUT-OF-STATE	2,510		2,510			2,510		
39-6170	DINERS CLUB ATM CHARGES O/S	25		25			25		
39-6200	PER DIEM IN-STATE	357		357			357		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
WASTE ISOLATION PILOT PROGRAM									
39-7153	GASOLINE	221		221			221		
39-7291	CELL PHONE/PAGER CHARGES	875		875			875		
39-7340	INSPECTIONS & CERTIFICATIONS	1,089		1,089			1,089		
	TOTAL WASTE ISOLATION PILOT PI	9,562		9,562			9,562		
DYED FUEL ENFORCEMENT									
40-6100	PER DIEM OUT-OF-STATE	1,723	5,224	1,723	1,723	1,723	1,723	1,723	1,723
40-6115	NON-MP VEHICLE RENTAL OUT-OF-S	825		825	825	825	825	825	825
40-6120	AUTO MISC OUT-OF-STATE	76		76	76	76	76	76	76
40-6130	PUBLIC TRANS OUT-OF-STATE		1,322						
40-6150	COMM AIR TRANS OUT-OF-STATE	770	3,283	770	770	770	770	770	770
40-6170	DINERS CLUB ATM CHARGES O/S	18	29	18	18	18	18	18	18
40-6200	PER DIEM IN-STATE		121						
40-6210	MP DAILY RENTAL IN-STATE		192						
40-6220	AUTO MISC - IN-STATE		12						
40-6250	COMM AIR TRANS IN-STATE		764						
40-6270	DINERS CLUB ATM CHARGES I/S		6						
40-7090	EQUIPMENT REPAIR		162						
40-7300	DUES AND REGISTRATIONS	655	2,860	655	655	655	655	655	655
	TOTAL DYED FUEL ENFORCEMENT	4,067	13,975	4,067	4,067	4,067	4,067	4,067	4,067
PBT GRANT									
41-8271	SPECIAL EQUIPMENT <$5,000 - A	32,377		32,377			32,377		
	TOTAL PBT GRANT	32,377		32,377			32,377		
STAFFING STUDY									
42-7060	CONTRACTS	43,461		43,461			43,461		
42-7320	INSTRUCTIONAL SUPPLIES	56		56			56		
	TOTAL STAFFING STUDY	43,517		43,517			43,517		
HAZARDOUS MATERIALS PROGRAM									
43-7153	GASOLINE	5,172	12,903	5,172	5,172	5,172	5,172	5,172	5,172

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HAZARDOUS MATERIALS PROGRAM									
43-7226	OTHER (NON-DOIT) EDP COSTS - D		10,992						
43-7285	POSTAGE - STATE MAILROOM		12						
43-7303	DUES AND REGISTRATIONS-A	150	300	150	300	300	150	300	300
43-7398	COST ALLOCATION - E	9,299		9,299	9,299	9,299	9,299	9,299	9,299
	TOTAL HAZARDOUS MATERIALS PI	14,621	24,207	14,621	14,771	14,771	14,621	14,771	14,771
HIDTA TASK FORCE									
45-5810	OVERTIME PAY	68,188		68,188			68,188		
45-6100	PER DIEM OUT-OF-STATE	2,450		2,450			2,450		
45-6115	NON-MP VEHICLE RENTAL OUT-OF-S	563		563			563		
45-6120	AUTO MISC OUT-OF-STATE	156		156			156		
45-6150	COMM AIR TRANS OUT-OF-STATE	907		907			907		
45-7300	DUES AND REGISTRATIONS	645		645			645		
	TOTAL HIDTA TASK FORCE	72,909		72,909			72,909		
DEM REIMBURSEMENT KATRINA									
46-5810	OVERTIME PAY	155,352		155,352			155,352		
46-6100	PER DIEM OUT-OF-STATE	7,431		7,431			7,431		
46-6200	PER DIEM IN-STATE	85		85			85		
46-7020	OPERATING SUPPLIES	5,700		5,700			5,700		
46-7112	NON-STATE OWNED RENTAL MISC	2,867		2,867			2,867		
46-7151	OUTSIDE MAINTENANCE OF VEHICLE	180		180			180		
46-7153	GASOLINE	87,501		87,501			87,501		
46-7960	RENTALS FOR LAND/EQUIPMENT	6,901		6,901			6,901		
	TOTAL DEM REIMBURSEMENT KAT	266,017		266,017			266,017		
COMMUNICATION HIGH BAND SYSTEM									
50-6100	PER DIEM OUT-OF-STATE		1,760						
50-6150	COMM AIR TRANS OUT-OF-STATE		2,203						
50-6170	DINERS CLUB ATM CHARGES O/S		6						
50-6200	PER DIEM IN-STATE	2,024	7,150	2,024	2,024	2,024	2,024	2,024	2,024
50-6220	AUTO MISC - IN-STATE		10						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COMMUNICATION HIGH BAND SYSTEM									
50-6250	COMM AIR TRANS IN-STATE	719	1,651	719	719	719	719	719	719
50-7020	OPERATING SUPPLIES	67,339	27,598	67,339	67,339	67,339	67,339	67,339	67,339
50-7023	OPERATING SUPPLIES-C	7,231	23,972	7,231	7,231	7,231	7,231	7,231	7,231
50-7024	OPERATING SUPPLIES-D	25	1,413	25	25	25	25	25	25
50-7027	OPERATING SUPPLIES-G		1,969						
50-7030	FREIGHT CHARGES	21		21	21	21	21	21	21
50-7071	CONTRACTS - K	1,705	49,962	1,705	1,705	1,705	1,705	1,705	1,705
50-7090	EQUIPMENT REPAIR	23,336	12,165	23,336	23,336	23,336	23,336	23,336	23,336
50-7110	NON-STATE OWNED OFFICE RENT		252,593						
50-7112	NON-STATE OWNED RENTAL MISC	148,284		148,284	148,284	148,284	148,284	148,284	148,284
50-7151	OUTSIDE MAINTENANCE OF VEHICLE	163		163	163	163	163	163	163
50-7153	GASOLINE		374						
50-7270	LATE FEES AND PENALTIES	204		204			204		
50-7290	PHONE, FAX, COMMUNICATION LINE	212,205	191,213	212,205	212,205	212,205	212,205	212,205	212,205
50-7300	DUES AND REGISTRATIONS		975						
50-7550	DOIT MICROWAVE SITE SPACE RENT	47,872	58,749	47,872	47,872	47,872	47,872	47,872	47,872
50-7551	DOIT MICROWAVE CHANNEL RENT	383,846	371,830	383,846	383,846	383,846	383,846	383,846	383,846
50-7552	DOIT MICROWAVE DSI CIRCUIT	38,470	51,232	38,470	38,470	38,470	38,470	38,470	38,470
50-7553	DOIT MICROWAVE SITE POWER REC	3,192	3,890	3,192	3,192	3,192	3,192	3,192	3,192
	TOTAL COMMUNICATION HIGH BAN	936,636	1,060,715	936,636	936,432	936,432	936,636	936,432	936,432
UTILITIES									
59-7132	ELECTRIC UTILITIES	58,770	48,602	58,770	58,770	58,770	58,770	58,770	58,770
59-7134	NATURAL GAS UTILITIES	8,121	6,284	8,121	8,121	8,121	8,121	8,121	8,121
59-7135	PROPANE UTILITIES	3,692	4,826	3,692	3,692	3,692	3,692	3,692	3,692
59-7136	GARBAGE DISPOSAL UTILITIES	1,749	1,820	1,749	1,749	1,749	1,749	1,749	1,749
59-7137	WATER & SEWER UTILITIES	5,221	4,360	5,221	5,221	5,221	5,221	5,221	5,221
59-7270	LATE FEES AND PENALTIES	47		47			47		
	TOTAL UTILITIES	77,600	65,892	77,600	77,553	77,553	77,600	77,553	77,553

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

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EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	522,537		522,537	637,763	637,763	522,537	637,917	637,917
82-7396	COST ALLOCATION - C	472,025		472,025	564,708	564,708	472,025	574,748	574,748
82-7397	COST ALLOCATION - D	213,036		213,036	246,359	246,359	213,036	248,788	248,788
82-9157	FED FUNDS RESERVE - BAL FWD TO		1,313,834						
	TOTAL INTRA-AGENCY COST ALLO	1,207,598	1,313,834	1,207,598	1,448,830	1,448,830	1,207,598	1,461,453	1,461,453
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	57,917	57,917	57,917	57,917	57,917	57,917	57,917	57,917
	TOTAL PURCHASING ASSESSMENT	57,917	57,917	57,917	57,917	57,917	57,917	57,917	57,917
STATE COST ALLOCATION									
88-9159	STATEWIDE COST ALLOCATION	310,875	311,324	310,875	310,875	310,875	310,875	310,875	310,875
	TOTAL STATE COST ALLOCATION	310,875	311,324	310,875	310,875	310,875	310,875	310,875	310,875
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	623,327	490,139	623,327	623,327	623,327	623,327	623,327	623,327
	TOTAL AG COST ALLOCATION PLA	623,327	490,139	623,327	623,327	623,327	623,327	623,327	623,327
	TOTAL EXPENDITURES	64,234,032	60,849,174	70,195,744	60,103,475	59,981,640	71,045,522	60,989,597	61,207,568

PUBLIC SAFETY

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M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-26,077			-26,077		
00-2507	HIGHWAY FUND AUTHORIZATION			-2,475,959			-2,350,148		
00-2511	BALANCE FORWARD FROM PREVIOU			-51,219			-51,219		
00-4203	PRIOR YEAR REFUNDS			-19,165			-19,165		
00-4210	VEHICLE EXPENSE REIMBURSEMENT			36,000			36,000		
00-4211	BADA REIMBURSEMENT			-62,921			-62,921		
00-4230	COST ALLOCATION REIMBURSEMEN			-165,718			-165,718		
00-4602	HIGHWAY FUND SALARY ADJUSTME			-4,709,497			-4,709,497		
00-4650	TRANSFER FROM IFC - HIGHWAY			-737,029			-737,029		
00-4721	TRANSFER FROM DMV			-368,966			-368,966		
00-4725	TRANS FROM HIGH LEVEL NUCLEAR			-9,561			-9,561		
00-4746	TRANSFER FROM EMERGENCY MGM			-9,874			-9,874		
00-4760	TRANSFER FROM TRAFFIC SAFETY			-10,085			-10,085		
00-4763	TRANSFER FROM TRAFFIC SAFETY-C			-61,144			-61,144		
00-4764	TRANSFER FROM TRAFFIC SAFETY-D			-32,377			-32,377		
00-4765	TRANS FROM 4687 TRAFFIC RECORD			-2,000			-2,000		
	TOTAL REVENUE			-8,705,592			-8,579,781		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-47,875			-47,875		
01-5904	VACANCY SAVINGS			-2,545,282			-2,545,282		
01-5930	LONGEVITY PAY			35,602			63,302		
01-5960	TERMINAL SICK LEAVE PAY			-60,028			-60,028		
01-5970	TERMINAL ANNUAL LEAVE PAY			-124,108			-124,108		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-12,394			-12,394		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			7,785			7,785		
	TOTAL PERSONNEL			-2,746,300			-2,718,600		

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-6,878			-6,878		
04-7052	VEHICLE COMP & COLLISION INS			-5,798			-5,798		
04-7057	AVIATION INSURANCE			10,000			12,000		
04-7059	AG VEHICLE LIABILITY INSURANCE			11,282			11,282		
04-705A	NON B&G - PROP. & CONT. INSURAN			2,095			2,093		
04-705B	B&G - PROP. & CONT. INSURANCE			4,621			4,621		
04-7061	CONTRACTS - A			5,669			5,669		
04-7064	CONTRACTS - D			26,000			26,000		
04-7065	CONTRACTS - E			16,553			16,553		
04-7070	CONTRACTS - J			-26,082			-26,082		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			3,256			3,256		
04-7100	STATE OWNED BLDG RENT-B&G			-22,065			-22,065		
04-7105	STATE OWNED BLDG RENT-OTHER			-500			-500		
04-7110	NON-STATE OWNED OFFICE RENT			209,688			214,736		
04-7111	NON-STATE OWNED STORAGE RENT			-8,245			-8,245		
04-7154	VEHICLE OPERATION - A			30,301			32,701		
04-7270	LATE FEES AND PENALTIES			-145			-145		
04-7290	PHONE, FAX, COMMUNICATION LINE			4,199			4,199		
04-7292	DOIT VOICE MAIL			-132			-132		
04-7295	DOIT STATE PHONE LINE			2,853			2,853		
04-7331	SPECIAL REPORTS-A			740			740		
04-7371	PUBLICATIONS AND PERIODICALS-A						14,000		
04-7460	EQUIPMENT PURCHASES < $1,000			-178,705			-178,705		
04-7960	RENTALS FOR LAND/EQUIPMENT			-5,814			-5,814		
04-7980	OPERATING LEASE PAYMENTS			8,286			8,286		
	TOTAL OPERATING EXPENSES			81,179			104,625		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-34,916			-34,916		
05-8250	NEW MAJOR EQUIPMENT >$5,000			-437,780			-437,780		
05-8251	NEW MAJOR EQUIPMENT <$5,000 -A			-38,544			-38,544		

PUBLIC SAFETY

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EXPENDITURES									
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000			-46,050			-46,050		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-846,310			-846,310		
	TOTAL EQUIPMENT			-1,403,600			-1,403,600		
WASHOE CO LAB CONTRACT									
09-7060	CONTRACTS			7,318			11,254		
	TOTAL WASHOE CO LAB CONTRAC			7,318			11,254		
HIGHWAY PATROL VEHICLES									
13-7460	EQUIPMENT PURCHASES < $1,000			-292,881			-292,881		
13-8271	SPECIAL EQUIPMENT <$5,000 - A			-181,948			-181,948		
13-8310	PICK-UPS, VANS - NEW			-740,105			-740,105		
13-8360	AUTOMOBILES - NEW			-3,225,495			-3,225,495		
	TOTAL HIGHWAY PATROL VEHICLE			-4,440,429			-4,440,429		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			81,981			81,981		
15-7385	STAFF PHYSICALS			181,518			195,962		
	TOTAL STAFF PHYSICALS			263,499			277,943		
BODY ARMOR									
20-7176	PROTECTIVE GEAR			-39,591			-39,591		
	TOTAL BODY ARMOR			-39,591			-39,591		
REVIEWS/INVESTIGATIONS									
22-7331	SPECIAL REPORTS-A			-740			-740		
	TOTAL REVIEWS/INVESTIGATIONS			-740			-740		
INFORMATION SERVICES									
26-7070	CONTRACTS - J			7,245			11,420		
26-7398	COST ALLOCATION - E			-20,150			-9,045		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-28,351			-28,351		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8250	NEW MAJOR EQUIPMENT >$5,000			-5,664			-5,664		
26-8370	COMPUTER HARDWARE >$5,000			-50,316			-50,316		
26-8371	COMPUTER HARDWARE <$5,000 - A			-61,920			-61,920		
	TOTAL INFORMATION SERVICES			-159,156			-143,876		
UNIFORMS & SPECIALTY EQUIPMENT									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			60,786			60,786		
29-7176	PROTECTIVE GEAR			42,500			58,500		
	TOTAL UNIFORMS & SPECIALTY EQ			103,286			119,286		
TRAINING									
30-7300	DUES AND REGISTRATIONS			-40			-40		
	TOTAL TRAINING			-40			-40		
AIRCRAFT									
31-8401	MAJOR EQUIP REPAIR/IMPROVEMEN						13,007		
	TOTAL AIRCRAFT						13,007		
CRASH FUND									
34-8360	AUTOMOBILES - NEW			-112,471			-112,471		
	TOTAL CRASH FUND			-112,471			-112,471		
TRAFFIC SAFETY ENFORCEMENT									
35-7020	OPERATING SUPPLIES			-2,000			-2,000		
	TOTAL TRAFFIC SAFETY ENFORCE			-2,000			-2,000		
VEHICLE SPEED DATA COLLECTION									
36-8220	TRAILERS			-10,085			-10,085		
	TOTAL VEHICLE SPEED DATA COLI			-10,085			-10,085		
JOINING FORCES GRANT									
38-5810	OVERTIME PAY			-60,294			-60,294		
38-7020	OPERATING SUPPLIES			-850			-850		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
JOINING FORCES GRANT									
38-8370	COMPUTER HARDWARE >$5,000			-2,616			-2,616		
	TOTAL JOINING FORCES GRANT			-63,760			-63,760		
WASTE ISOLATION PILOT PROGRAM									
39-6100	PER DIEM OUT-OF-STATE			-4,093			-4,093		
39-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-392			-392		
39-6150	COMM AIR TRANS OUT-OF-STATE			-2,510			-2,510		
39-6170	DINERS CLUB ATM CHARGES O/S			-25			-25		
39-6200	PER DIEM IN-STATE			-357			-357		
39-7153	GASOLINE			-221			-221		
39-7291	CELL PHONE/PAGER CHARGES			-567			-567		
39-7340	INSPECTIONS & CERTIFICATIONS			-1,089			-1,089		
	TOTAL WASTE ISOLATION PILOT PI			-9,254			-9,254		
PBT GRANT									
41-8271	SPECIAL EQUIPMENT <$5,000 - A			-32,377			-32,377		
	TOTAL PBT GRANT			-32,377			-32,377		
STAFFING STUDY									
42-7060	CONTRACTS			-43,461			-43,461		
42-7320	INSTRUCTIONAL SUPPLIES			-56			-56		
	TOTAL STAFFING STUDY			-43,517			-43,517		
HAZARDOUS MATERIALS PROGRAM									
43-7303	DUES AND REGISTRATIONS-A			150			150		
	TOTAL HAZARDOUS MATERIALS PI			150			150		
HIDTA TASK FORCE									
45-5810	OVERTIME PAY			-68,188			-68,188		
45-6100	PER DIEM OUT-OF-STATE			-2,450			-2,450		
45-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-563			-563		
45-6120	AUTO MISC OUT-OF-STATE			-156			-156		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HIDTA TASK FORCE									
45-6150	COMM AIR TRANS OUT-OF-STATE			-907			-907		
45-7300	DUES AND REGISTRATIONS			-645			-645		
	TOTAL HIDTA TASK FORCE			-72,909			-72,909		
DEM REIMBURSEMENT KATRINA									
46-5810	OVERTIME PAY			-155,352			-155,352		
46-6100	PER DIEM OUT-OF-STATE			-7,431			-7,431		
46-6200	PER DIEM IN-STATE			-85			-85		
46-7020	OPERATING SUPPLIES			-5,700			-5,700		
46-7112	NON-STATE OWNED RENTAL MISC			-2,867			-2,867		
46-7151	OUTSIDE MAINTENANCE OF VEHICLE			-180			-180		
46-7153	GASOLINE			-87,501			-87,501		
46-7960	RENTALS FOR LAND/EQUIPMENT			-6,901			-6,901		
	TOTAL DEM REIMBURSEMENT KAT			-266,017			-266,017		
COMMUNICATION HIGH BAND SYSTEM									
50-7270	LATE FEES AND PENALTIES			-204			-204		
	TOTAL COMMUNICATION HIGH BAI			-204			-204		
UTILITIES									
59-7270	LATE FEES AND PENALTIES			-47			-47		
	TOTAL UTILITIES			-47			-47		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			115,569			115,575		
82-7396	COST ALLOCATION - C			92,886			102,571		
82-7397	COST ALLOCATION - D			33,018			35,325		
	TOTAL INTRA-AGENCY COST ALLO			241,473			253,471		
	TOTAL EXPENDITURES			-8,705,592			-8,579,781		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			22,277	53,767	53,767	7,633	60,455	60,455
TOTAL REVENUE			22,277	53,767	53,767	7,633	60,455	60,455
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			22,277	53,767	53,767	7,633	60,455	60,455
TOTAL INFORMATION SERVICES			22,277	53,767	53,767	7,633	60,455	60,455
TOTAL EXPENDITURES			22,277	53,767	53,767	7,633	60,455	60,455
M-801 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-51,840	-645	-645	-47,663	53,159	53,159
TOTAL REVENUE			-51,840	-645	-645	-47,663	53,159	53,159
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-15,777	5,389	5,389	-12,439	23,047	23,047
82-7396 COST ALLOCATION - C			-29,410	-7,098	-7,098	-29,236	18,423	18,423
82-7397 COST ALLOCATION - D			-6,653	1,064	1,064	-5,988	11,689	11,689
TOTAL INTRA-AGENCY COST ALLO			-51,840	-645	-645	-47,663	53,159	53,159
TOTAL EXPENDITURES			-51,840	-645	-645	-47,663	53,159	53,159

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				862,023	862,023		2,691,599	2,691,599
TOTAL REVENUE				862,023	862,023		2,691,599	2,691,599
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				862,023	862,023		2,691,599	2,691,599
TOTAL PERSONNEL				862,023	862,023		2,691,599	2,691,599
TOTAL EXPENDITURES				862,023	862,023		2,691,599	2,691,599

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-20,783	-26,424	-74,860	-20,783	156,457	87,156
	TOTAL REVENUE			-20,783	-26,424	-74,860	-20,783	156,457	87,156
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-198	-198		-198	-198
04-7051	AGENCY OWNED - PROP. & CONT. IN				369	369		369	369
04-7052	VEHICLE COMP & COLLISION INS				-15,394	-15,394		-15,394	-15,394
04-7054	AG TORT CLAIM ASSESSMENT			3,910	-8,718	-8,718	3,910	-8,718	-8,718
04-7059	AG VEHICLE LIABILITY INSURANCE				14,367	14,367		14,367	14,367
04-705A	NON B&G - PROP. & CONT. INSURAN				1,139	1,139		1,141	1,141
04-705B	B&G - PROP. & CONT. INSURANCE				2,549	2,549		2,549	2,549
04-7100	STATE OWNED BLDG RENT-B&G				48,674	48,674		48,674	48,674
04-7292	DOIT VOICE MAIL			-91	-102	245	-91	-500	-74
04-7295	DOIT STATE PHONE LINE			-1,034	-5,992	-4,296	-1,034	-7,745	-5,934
	TOTAL OPERATING EXPENSES			2,785	36,694	38,737	2,785	34,545	36,782
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-339	19,108	19,108	-339	18,853	18,853
26-739S	DOIT SECURITY ASSESSMENT				5,384	5,384		11,074	11,074
26-7532	DOIT WEB HOSTING			-330	1,196	1,196	-330	942	942
	TOTAL INFORMATION SERVICES			-669	25,688	25,688	-669	30,869	30,869
COMMUNICATION HIGH BAND SYSTEM									
50-7550	DOIT MICROWAVE SITE SPACE RENT			10,877	6,812	8,146	10,877	13,596	9,530
50-7551	DOIT MICROWAVE CHANNEL RENT			28,303	48,289	55,715	28,303	70,897	70,040
50-7552	DOIT MICROWAVE DSI CIRCUIT			12,761	3,858	5,370	12,761	12,650	6,775
50-7553	DOIT MICROWAVE SITE POWER REC			20	555	546	20	558	560
	TOTAL COMMUNICATION HIGH BAN			51,961	59,514	69,777	51,961	97,701	86,905

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-3,042	-13,819	-13,819	-3,042	-13,819	-13,819
TOTAL PURCHASING ASSESSMENT			-3,042	-13,819	-13,819	-3,042	-13,819	-13,819
STATE COST ALLOCATION								
88-9159 STATEWIDE COST ALLOCATION			90,720	-45,748	-106,490	90,720	-45,748	-106,490
TOTAL STATE COST ALLOCATION			90,720	-45,748	-106,490	90,720	-45,748	-106,490
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC			-162,538	-88,753	-88,753	-162,538	52,909	52,909
TOTAL AG COST ALLOCATION PLA			-162,538	-88,753	-88,753	-162,538	52,909	52,909
TOTAL EXPENDITURES			-20,783	-26,424	-74,860	-20,783	156,457	87,156
M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				1,103,393	1,103,393		1,689,914	1,689,914
TOTAL REVENUE				1,103,393	1,103,393		1,689,914	1,689,914
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				1,103,393	1,103,393		1,689,914	1,689,914
TOTAL PERSONNEL				1,103,393	1,103,393		1,689,914	1,689,914
TOTAL EXPENDITURES				1,103,393	1,103,393		1,689,914	1,689,914

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-256 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-3722 MISCELLANEOUS PROGRAM FEES			2,500	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE			2,500	2,500	2,500	2,500	2,500	2,500
EXPENDITURES								
OPERATING EXPENSES								
04-7161 AIRCRAFT MISC SERVICES			2,500	2,500	2,500	2,500	2,500	2,500
TOTAL OPERATING EXPENSES			2,500	2,500	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES			2,500	2,500	2,500	2,500	2,500	2,500
E-427 ENABLE, MOTIVATE & REWARD SELF								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				32,314	23,003		32,314	23,003
TOTAL REVENUE				32,314	23,003		32,314	23,003
EXPENDITURES								
TRAINING								
30-6200 PER DIEM IN-STATE				32,314	23,003		32,314	23,003
TOTAL TRAINING				32,314	23,003		32,314	23,003
TOTAL EXPENDITURES				32,314	23,003		32,314	23,003

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-909 HONOR GUARD TRAVEL								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-1,092	-1,092	-1,092	-1,092	-1,092	-1,092
TOTAL REVENUE			-1,092	-1,092	-1,092	-1,092	-1,092	-1,092
EXPENDITURES								
OUT-OF-STATE TRAVEL								
02-6100 PER DIEM OUT-OF-STATE			-56	-56	-56	-56	-56	-56
TOTAL OUT-OF-STATE TRAVEL			-56	-56	-56	-56	-56	-56
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			-1,036	-1,036	-1,036	-1,036	-1,036	-1,036
TOTAL IN-STATE TRAVEL			-1,036	-1,036	-1,036	-1,036	-1,036	-1,036
TOTAL EXPENDITURES			-1,092	-1,092	-1,092	-1,092	-1,092	-1,092

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-425	ENABLE, MOTIVATE & REWARD SELF								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				2,941,854	2,495,604		9,720,161	8,498,761
	TOTAL REVENUE				2,941,854	2,495,604		9,720,161	8,498,761
NEW POSITIONS									
10	ADMIN ASSISTANT 4								
5690	DPS OFFICER 2			20.00	709,960	18.00 638,964	60.00	2,809,400	58.00 2,707,776
5700	DPS SERGEANT			2.00	92,756	2.00 92,756	8.00	484,314	7.00 425,745
5710	DPS LIEUTENANT						2.00	169,130	2.00 169,130
5720	ADMIN ASSISTANT 2			1.00		2.00 19,773	3.00	74,910	4.00 103,119
5730	ADMIN ASSISTANT 3								
5740	PUBLIC SAFETY DISPATCHER 1			1.00		1.00	3.00	81,066	3.00 81,066
5750	PUBLIC SAFETY DISPATCHER 4								
5760	EQUIPMENT MECHANIC 2			1.00	25,227	1.00 25,227	1.00	36,018	1.00 36,018
5770	DPS CAPTAIN						1.00	92,863	
5780	COMMUNICATIONS SYSTEMS SPEC 2								
6600	INFORMATION SYSTEMS SPECIALIST					1.00 39,136			1.00 56,020
	TOTAL NEW POSITIONS				827,943	815,856		3,747,701	3,578,874
	TOTAL NEW FTE				25.00	25.00		78.00	76.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				827,943	815,856		3,747,701	3,578,874
01-5200	WORKERS COMPENSATION				18,167	17,900		83,014	79,597
01-5300	RETIREMENT				169,726	163,334		768,276	728,065
01-5400	PERSONNEL ASSESSMENT				7,862	7,748		33,347	31,846
01-5500	GROUP INSURANCE				115,368	115,368		551,662	537,886
01-5700	PAYROLL ASSESSMENT				2,657	2,044		10,859	10,370
01-5750	RETIRED EMPLOYEES GROUP INSUR				35,522	35,003		168,646	161,047
01-5800	UNEMPLOYMENT COMPENSATION				722	711		3,058	2,920
01-5810	OVERTIME PAY				363,643	50,000		1,192,329	381,820
01-5840	MEDICARE				11,990	11,816		52,998	51,896

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5880	SHIFT DIFFERENTIAL PAY				25,846	25,846		83,414	83,414
01-5910	STANDBY PAY				1,758	1,758		5,731	5,731
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				17,083	11,750		55,133	39,361
	TOTAL PERSONNEL				1,598,287	1,259,134		6,756,168	5,692,827
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				5,133	5,133		22,176	22,176
	TOTAL IN-STATE TRAVEL				5,133	5,133		22,176	22,176
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				14,708	14,708		22,731	22,731
04-7023	OPERATING SUPPLIES-C				245	245		3,780	3,780
04-7024	OPERATING SUPPLIES-D				191	191		295	295
04-7027	OPERATING SUPPLIES-G				323	323		500	500
04-7040	NON-STATE PRINTING SERVICES				1,221	1,221		1,887	1,887
04-7043	PRINTING AND COPYING - B				107	107		166	166
04-7044	PRINTING AND COPYING - C				271	271		419	419
04-7045	STATE PRINTING CHARGES				1,067	1,067		1,650	1,650
04-7046	QUICK PRINT JOBS - CARSON CITY				225	225		349	349
04-7050	EMPLOYEE BOND INSURANCE				69	69		215	215
04-7052	VEHICLE COMP & COLLISION INS				2,992	2,992		9,656	9,656
04-7054	AG TORT CLAIM ASSESSMENT				2,405	2,405		7,504	7,504
04-7059	AG VEHICLE LIABILITY INSURANCE				5,620	5,620		18,138	18,138
04-7090	EQUIPMENT REPAIR				396			612	
04-7091	EQUIPMENT REPAIR-A				408			631	
04-7092	EQUIPMENT REPAIR-B				106			162	
04-7120	ADVERTISING & PUBLIC RELATIONS				106			164	
04-7121	ADVERTISING & PUBLIC REL - A				44			69	
04-7151	OUTSIDE MAINTENANCE OF VEHICLE				12,940	12,940		19,998	19,998
04-7153	GASOLINE				62,971	62,971		97,319	97,319
04-7154	VEHICLE OPERATION - A				14,300	14,300		22,100	22,100

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7155	VEHICLE OPERATION - B				423	423		654	654
04-7156	VEHICLE REPAIR & REPLACEMENT P/				55	55		85	85
04-7157	VEHICLE SUPPLIES - OTHER				10,070	10,070		15,563	15,563
04-7291	CELL PHONE/PAGER CHARGES				1,540	1,540		2,100	2,100
04-7292	DOIT VOICE MAIL				405	290		1,225	922
04-7295	DOIT STATE PHONE LINE				1,178	807		3,845	2,659
04-7385	STAFF PHYSICALS				5,500	5,000		12,250	11,750
04-7460	EQUIPMENT PURCHASES < $1,000				100,433	93,193		217,692	174,537
	TOTAL OPERATING EXPENSES				240,319	231,033		461,759	414,977
	EQUIPMENT								
05-8271	SPECIAL EQUIPMENT <$5,000 - A				44,704	40,640		99,568	95,504
	TOTAL EQUIPMENT				44,704	40,640		99,568	95,504
	LAB SERVICES								
08-7075	MED/HEALTH CARE CONTRACTS				17,778	17,778		48,086	48,086
	TOTAL LAB SERVICES				17,778	17,778		48,086	48,086
	HIGHWAY PATROL VEHICLES								
13-7460	EQUIPMENT PURCHASES < $1,000				60,742	55,220		135,289	129,767
13-8250	NEW MAJOR EQUIPMENT >$5,000				104,346	94,860		232,407	222,921
13-8271	SPECIAL EQUIPMENT <$5,000 - A				105,270	95,700		234,465	224,895
13-8310	PICK-UPS, VANS - NEW					88,803			148,005
13-8360	AUTOMOBILES - NEW				497,706	384,591		1,108,527	950,166
	TOTAL HIGHWAY PATROL VEHICLE				768,064	719,174		1,710,688	1,675,754
	STAFF PHYSICALS								
15-7385	STAFF PHYSICALS				18,374	16,854		42,575	41,054
	TOTAL STAFF PHYSICALS				18,374	16,854		42,575	41,054
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				2,323	2,323		7,212	7,212

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL
ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				1,799	1,799		6,398	6,398
26-7771	COMPUTER SOFTWARE <$5,000 - A				2,776	724		7,287	4,344
26-8250	NEW MAJOR EQUIPMENT >$5,000				16,500	15,000		36,750	35,250
26-8371	COMPUTER HARDWARE <$5,000 - A				12,000	2,566		31,500	15,396
	TOTAL INFORMATION SERVICES				35,398	22,412		89,147	68,600
UNIFORMS & SPECIALTY EQUIPMENT									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE				65,427			145,724	
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				7,841	54,535		25,307	132,438
29-7176	PROTECTIVE GEAR				11,000	11,000		24,500	24,500
	TOTAL UNIFORMS & SPECIALTY EQ				84,268	65,535		195,531	156,938
TRAINING									
30-6200	PER DIEM IN-STATE				1,731	1,731		9,822	9,822
	TOTAL TRAINING				1,731	1,731		9,822	9,822
COMMUNICATION HIGH BAND SYSTEM									
50-8271	SPECIAL EQUIPMENT <$5,000 - A				127,798	116,180		284,641	273,023
	TOTAL COMMUNICATION HIGH BAN				127,798	116,180		284,641	273,023
	TOTAL EXPENDITURES				2,941,854	2,495,604		9,720,161	8,498,761

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801	COST ALLOCATION								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-98,876	350,584	334,479	-163,904	312,948	309,768
	TOTAL REVENUE			-98,876	350,584	334,479	-163,904	312,948	309,768
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			58,038	47,934	47,934	33,219	30,217	30,217
82-7396	COST ALLOCATION - C			-258,842	202,085	185,980	-266,903	208,098	204,918
82-7397	COST ALLOCATION - D			101,928	100,565	100,565	69,780	74,633	74,633
	TOTAL INTRA-AGENCY COST ALLO			-98,876	350,584	334,479	-163,904	312,948	309,768
	TOTAL EXPENDITURES			-98,876	350,584	334,479	-163,904	312,948	309,768
E-803	COST ALLOCATION								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			696,739			702,912		
	TOTAL REVENUE			696,739			702,912		
E-802	COST ALLOCATION								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			351,219	289,482	283,550	191,619	126,722	138,531
	TOTAL REVENUE			351,219	289,482	283,550	191,619	126,722	138,531
	EXPENDITURES								
	INFORMATION SERVICES								
26-7398	COST ALLOCATION - E			351,219	289,482	283,550	191,619	126,722	138,531
	TOTAL INFORMATION SERVICES			351,219	289,482	283,550	191,619	126,722	138,531
	TOTAL EXPENDITURES			351,219	289,482	283,550	191,619	126,722	138,531

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				6,887			7,093	
TOTAL REVENUE				6,887			7,093	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				6,887			7,093	
TOTAL PERSONNEL				6,887			7,093	
TOTAL EXPENDITURES				6,887			7,093	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-904	TRANSFER POSITIONS TO B/A 4705								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-230,922			-231,069		
	TOTAL REVENUE			-230,922			-231,069		
EXISTING POSITIONS									
930	DPS SERGEANT		-1.00	-71,927			-1.00 -71,927		
5050	DPS LIEUTENANT		-1.00	-82,673			-1.00 -82,673		
	TOTAL EXISTING POSITIONS			-154,600			-154,600		
	TOTAL EXISTING FTE			-2.00			-2.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-154,600			-154,600		
01-5200	WORKERS COMPENSATION			-1,494			-1,492		
01-5300	RETIREMENT			-49,472			-49,472		
01-5400	PERSONNEL ASSESSMENT			-1,546			-1,546		
01-5500	GROUP INSURANCE			-12,004			-12,004		
01-5700	PAYROLL ASSESSMENT			-479			-479		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-3,386			-3,386		
01-5800	UNEMPLOYMENT COMPENSATION			-278			-278		
01-5840	MEDICARE			-2,241			-2,240		
01-5930	LONGEVITY PAY			-1,250			-1,400		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-1,114			-1,114		
	TOTAL PERSONNEL			-227,864			-228,011		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-1,058			-1,058		
04-7050	EMPLOYEE BOND INSURANCE			-6			-6		
04-7054	AG TORT CLAIM ASSESSMENT			-237			-237		
	TOTAL OPERATING EXPENSES			-1,301			-1,301		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	STAFF PHYSICALS								
15-7385	STAFF PHYSICALS			-727			-727		
	TOTAL STAFF PHYSICALS			-727			-727		
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-592			-592		
	TOTAL INFORMATION SERVICES			-592			-592		
	UNIFORMS & SPECIALTY EQUIPMENT								
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-438			-438		
	TOTAL UNIFORMS & SPECIALTY EQ			-438			-438		
	TOTAL EXPENDITURES			-230,922			-231,069		
E-906	TRANSFER OF RADIO SITE CONTRACT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-148,284	-148,284	-148,284	-148,284	-148,284	-148,284
	TOTAL REVENUE			-148,284	-148,284	-148,284	-148,284	-148,284	-148,284
	EXPENDITURES								
	COMMUNICATION HIGH BAND SYSTEM								
50-7112	NON-STATE OWNED RENTAL MISC			-148,284	-148,284	-148,284	-148,284	-148,284	-148,284
	TOTAL COMMUNICATION HIGH BAN			-148,284	-148,284	-148,284	-148,284	-148,284	-148,284
	TOTAL EXPENDITURES			-148,284	-148,284	-148,284	-148,284	-148,284	-148,284
E-250	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				-25,545	-22,310		-25,545	-22,310
00-4210	VEHICLE EXPENSE REIMBURSEMENT				25,545	22,310		25,545	22,310
	TOTAL REVENUE								

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-807	POSITION UPGRADES								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION				8,584	8,579		11,718	11,718
	TOTAL REVENUE				8,584	8,579		11,718	11,718
EXISTING POSITIONS									
6600	ADMIN ASSISTANT 4			-1.00	-33,960	-1.00 -33,960	-1.00	-47,031	-1.00 -47,031
6620	ADMIN ASSISTANT 2			-1.00	-25,227	-1.00 -25,227	-1.00	-36,018	-1.00 -36,018
	TOTAL EXISTING POSITIONS				-59,187	-59,187		-83,049	-83,049
	TOTAL EXISTING FTE				-2.00	-2.00		-2.00	-2.00
NEW POSITIONS									
6610	PROGRAM OFFICER 2			1.00	40,575	1.00 40,575	1.00	56,192	1.00 56,192
6630	PROGRAM OFFICER 1			1.00	25,227	1.00 25,227	1.00	36,018	1.00 36,018
	TOTAL NEW POSITIONS				65,802	65,802		92,210	92,210
	TOTAL NEW FTE				2.00	2.00		2.00	2.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				6,615	6,615		9,161	9,161
01-5200	WORKERS COMPENSATION				145	145		19	19
01-5300	RETIREMENT				1,356	1,356		1,878	1,878
01-5400	PERSONNEL ASSESSMENT				62	62		81	81
01-5700	PAYROLL ASSESSMENT				21	16		27	27
01-5750	RETIRED EMPLOYEES GROUP INSUR				284	284		413	413
01-5800	UNEMPLOYMENT COMPENSATION				6	6		6	6
01-5840	MEDICARE				95	95		133	133
	TOTAL PERSONNEL				8,584	8,579		11,718	11,718
	TOTAL EXPENDITURES				8,584	8,579		11,718	11,718

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-814	OTHER SALARY ADJUSTMENTS								
REVENUE									
00-4602	HIGHWAY FUND SALARY ADJUSTMEI				8,006	8,001		8,305	8,305
	TOTAL REVENUE				8,006	8,001		8,305	8,305
EXISTING POSITIONS									
3050	HWY EQUIPMENT MECHANIC SPVR 2				6,794	6,794		7,066	7,066
	TOTAL EXISTING POSITIONS				6,794	6,794		7,066	7,066
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				6,794	6,794		7,066	7,066
01-5200	WORKERS COMPENSATION				12	12		-12	-12
01-5300	RETIREMENT				714	714		742	742
01-5400	PERSONNEL ASSESSMENT				64	64		63	63
01-5700	PAYROLL ASSESSMENT				22	17		20	20
01-5750	RETIRED EMPLOYEES GROUP INSUR				292	292		318	318
01-5800	UNEMPLOYMENT COMPENSATION				9	9		5	5
01-5840	MEDICARE				99	99		103	103
	TOTAL PERSONNEL				8,006	8,001		8,305	8,305
	TOTAL EXPENDITURES				8,006	8,001		8,305	8,305

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-901	TRANSFER TWO PCN'S TO B/A 4714																
REVENUE																	
00-2507	HIGHWAY FUND AUTHORIZATION					-137,696		-133,798		-132,608		-138,117		-141,071		-141,071	
	TOTAL REVENUE					-137,696		-133,798		-132,608		-138,117		-141,071		-141,071	
EXISTING POSITIONS																	
200	ADMIN ASSISTANT 3		-1.00		-1.00	-44,540	-1.00	-45,431	-1.00	-45,431	-1.00	-44,871	-1.00	-47,599	-1.00	-47,599	
5100	PERSONNEL ANALYST 2		-1.00		-1.00	-61,011	-1.00	-62,232	-1.00	-62,232	-1.00	-61,011	-1.00	-64,721	-1.00	-64,721	
	TOTAL EXISTING POSITIONS					-105,551		-107,663		-107,663		-105,882		-112,320		-112,320	
	TOTAL EXISTING FTE					-2.00		-2.00		-2.00		-2.00		-2.00		-2.00	
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES					-105,551		-107,663		-107,663		-105,882		-112,320		-112,320	
01-5200	WORKERS COMPENSATION					-1,501		-1,592		-1,592		-1,489		-1,854		-1,854	
01-5300	RETIREMENT					-11,083		-11,304		-11,304		-11,117		-11,794		-11,794	
01-5400	PERSONNEL ASSESSMENT					-1,055		-1,023		-1,023		-1,059		-1,000		-1,000	
01-5500	GROUP INSURANCE					-12,004		-13,376		-12,260		-12,004		-15,028		-15,028	
01-5700	PAYROLL ASSESSMENT					-327		-344		-270		-328		-326		-326	
01-5750	RETIRED EMPLOYEES GROUP INSUR					-2,311		-4,619		-4,619		-2,319		-5,054		-5,054	
01-5800	UNEMPLOYMENT COMPENSATION					-190		-118		-118		-191		-89		-89	
01-5840	MEDICARE					-1,531		-1,561		-1,561		-1,535		-1,629		-1,629	
01-5904	VACANCY SAVINGS							9,638		9,638				9,928		9,928	
01-5930	LONGEVITY PAY					-250		-250		-250		-300		-300		-300	
	TOTAL PERSONNEL					-135,803		-132,212		-131,022		-136,224		-139,466		-139,466	
OPERATING EXPENSES																	
04-7020	OPERATING SUPPLIES					-1,058		-1,058		-1,058		-1,058		-1,058		-1,058	
04-7050	EMPLOYEE BOND INSURANCE					-6		-6		-6		-6		-6		-6	
04-7054	AG TORT CLAIM ASSESSMENT					-237		-192		-192		-237		-192		-192	
	TOTAL OPERATING EXPENSES					-1,301		-1,256		-1,256		-1,301		-1,256		-1,256	
INFORMATION SERVICES																	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN					-592		-186		-186		-592		-185		-185	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4713 PUBLIC SAFETY, HIGHWAY PATROL

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-739S DOIT SECURITY ASSESSMENT				-144	-144		-164	-164
TOTAL INFORMATION SERVICES			-592	-330	-330	-592	-349	-349
TOTAL EXPENDITURES			-137,696	-133,798	-132,608	-138,117	-141,071	-141,071
E-908 FORENSIC LAB EXPENSES FROM NDI								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			21,512	21,512	21,512	22,587	22,587	22,587
TOTAL REVENUE			21,512	21,512	21,512	22,587	22,587	22,587
EXPENDITURES								
WASHOE CO LAB CONTRACT								
09-7060 CONTRACTS			21,512	21,512	21,512	22,587	22,587	22,587
TOTAL WASHOE CO LAB CONTRAC			21,512	21,512	21,512	22,587	22,587	22,587
TOTAL EXPENDITURES			21,512	21,512	21,512	22,587	22,587	22,587
E-910 TRANSFER DPD COSTS TO B/A 4738								
REVENUE								
00-2501 APPROPRIATION CONTROL			-4,606	-4,606		-4,606	-4,606	
TOTAL REVENUE			-4,606	-4,606		-4,606	-4,606	
EXPENDITURES								
DIGNITARY PROTECTION								
32-5810 OVERTIME PAY			-4,483	-4,483		-4,483	-4,483	
32-5880 SHIFT DIFFERENTIAL PAY			-123	-123		-123	-123	
TOTAL DIGNITARY PROTECTION			-4,606	-4,606		-4,606	-4,606	
TOTAL EXPENDITURES			-4,606	-4,606		-4,606	-4,606	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	182							
00-3585	20.218 MOTOR CARRIER SAFETY ASS	1,106,463	1,055,482	1,051,482	1,073,293	1,066,263	1,060,307	1,109,962	1,108,441
00-3586	FEDERAL GRANT-F	121,777		253,357	95,419	95,419	253,357	76,395	76,395
00-3587	20.218 NEVADA CITATION & ACCIDE	219,344	138,552	219,344	33	33	219,344	45	45
00-4999	RECEIVABLE TO EXPENSE ACCOUNT			-382			-382		
	TOTAL REVENUE	1,447,766	1,194,034	1,523,801	1,168,745	1,161,715	1,532,626	1,186,402	1,184,881
EXISTING POSITIONS									
10	GRANTS & PROJECTS ANALYST 2	1.00	1.00	40,838	41,513	41,513	42,624	45,062	45,062
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
20	COMMERCL VEHICLE SAFETY INSP 2	1.00	1.00	53,152	54,031	54,031	53,152	56,192	56,192
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
30	IT TECHNICIAN VI	1.00	1.00	62,630	63,883	63,883	63,809	67,689	67,689
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
40	ADMIN ASSISTANT 2	2.00	2.00	67,260	68,475	68,475	68,467	72,495	72,495
		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
59	MCSAP - LAS VEGAS								
60	COMMERCL VEHICLE SAFETY INSP 2	1.00	1.00	51,970	52,829	52,829	53,152	56,192	56,192
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
70	ADMIN ASSISTANT 2	1.00	1.00	37,329	37,946	37,946	37,456	39,598	39,598
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
79	ENTRANT PROGRAM - LAS VEGAS								
80	COMMERCL VEHICLE SAFETY INSP 2	2.00	2.00	101,042	103,062	103,062	102,948	109,208	109,208
		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	TOTAL EXISTING POSITIONS			414,221	421,739	421,739	421,608	446,436	446,436
	TOTAL EXISTING FTE		9.00	9.00	9.00	9.00	9.00	9.00	9.00
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES	358,056	378,234	414,221	421,739	421,739	421,608	446,436	446,436
01-5200	WORKERS COMPENSATION	7,476	6,830	6,640	7,012	7,012	6,642	8,178	8,178
01-5300	RETIREMENT	55,192	55,284	63,912	66,722	66,722	64,975	70,540	70,540
01-5400	PERSONNEL ASSESSMENT	3,723	3,782	4,142	4,006	4,006	4,217	3,972	3,972
01-5500	GROUP INSURANCE	45,384	48,016	54,018	60,192	55,170	54,018	67,626	67,626
01-5700	PAYROLL ASSESSMENT	1,193	1,173	1,284	1,349	1,055	1,307	1,295	1,295
01-5750	RETIRED EMPLOYEES GROUP INSUR	8,636	7,678	9,072	18,093	18,093	9,232	20,091	20,091
01-5800	UNEMPLOYMENT COMPENSATION	667	646	749	465	465	757	354	354
01-5810	OVERTIME PAY	2,044	4,050	2,044	2,044	2,044	2,044	2,044	2,044

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5820	HOLIDAY PAY	5,516		5,516			5,516		
01-5830	COMP TIME PAYOFF	773		773			773		
01-5840	MEDICARE	5,496	5,485	6,007	6,114	6,114	6,114	6,472	6,472
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	132	341	132	132	132	132	132	132
01-5901	PAYROLL ADJUSTMENT		(23,230)		-19,038	-19,038		-41,744	-41,744
01-5930	LONGEVITY PAY	1,150	1,425	1,150	2,475	2,475	1,150	2,900	2,900
01-5970	TERMINAL ANNUAL LEAVE PAY	989		989			989		
	TOTAL PERSONNEL EXPENSES	496,427	489,714	570,649	571,305	565,989	579,474	588,296	588,296
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE	24	25	28	28	28	28	28	28
04-7054	AG TORT CLAIM ASSESSMENT	893	1,185	1,005	1,005	1,005	1,005	1,005	1,005
	TOTAL OPERATING	917	1,210	1,033	1,033	1,033	1,033	1,033	1,033
INFORMATION TECHNOLOGY									
26-7292	DOIT VOICE MAIL	4		4	4	4	4	4	4
26-7295	DOIT STATE PHONE LINE	66		66	66	66	66	66	66
26-7296	DOIT LONG DISTANCE CHARGES	1		1	1	1	1	1	1
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	972	319	2,669	532	532	2,669	532	532
26-739S	DOIT SECURITY ASSESSMENT				562	562		562	562
26-7532	DOIT WEB HOSTING				73	73		67	67
	TOTAL INFORMATION TECHNOLOG	1,043	319	2,740	1,238	1,238	2,740	1,232	1,232
NCATS									
33-6200	PER DIEM IN-STATE		281						
33-7040	NON-STATE PRINTING SERVICES		37,598						
33-7045	STATE PRINTING CHARGES		7,546						
33-7060	CONTRACTS	166,880	13,500	166,880			166,880		
33-7292	DOIT VOICE MAIL		38						
33-7295	DOIT STATE PHONE LINE		237						
33-7296	DOIT LONG DISTANCE CHARGES		207						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NCATS									
33-8271	SPECIAL EQUIPMENT <$5,000 - A	15,895		15,895			15,895		
33-8530	EXPENDITURES CITY OF SPARKS	13,961		13,961			13,961		
	TOTAL NCATS	196,736	59,407	196,736			196,736		
NEW ENTRANT PROGRAM									
44-6200	PER DIEM IN-STATE	1,977		1,977	1,977	1,977	1,977	1,977	1,977
44-7020	OPERATING SUPPLIES	82		82	82	82	82	82	82
44-7291	CELL PHONE/PAGER CHARGES	529		529	529	529	529	529	529
44-7460	EQUIPMENT PURCHASES < $1,000	652		652			652		
44-8360	AUTOMOBILES - NEW	45,903		45,903			45,903		
44-8371	COMPUTER HARDWARE <$5,000 - A	4,216		4,216			4,216		
	TOTAL NEW ENTRANT PROGRAM	53,359		53,359	2,588	2,588	53,359	2,588	2,588
MOTOR CARRIER SAFETY									
58-6100	PER DIEM OUT-OF-STATE	20,716	52,933	20,716	20,716	20,716	20,716	20,716	20,716
58-6115	NON-MP VEHICLE RENTAL OUT-OF-S	4,096		4,096	4,096	4,096	4,096	4,096	4,096
58-6120	AUTO MISC OUT-OF-STATE		72						
58-6130	PUBLIC TRANS OUT-OF-STATE	1,000	12,056	1,000	1,000	1,000	1,000	1,000	1,000
58-6140	PERSONAL VEHICLE OUT-OF-STATE	429	428	429	429	429	429	429	429
58-6150	COMM AIR TRANS OUT-OF-STATE	13,542	21,464	13,542	13,542	13,542	13,542	13,542	13,542
58-6170	DINERS CLUB ATM CHARGES O/S	58	180	58	58	58	58	58	58
58-6200	PER DIEM IN-STATE	71,439	46,644	71,439	71,439	71,439	71,439	71,439	71,439
58-6210	MP DAILY RENTAL IN-STATE	29	101	29	29	29	29	29	29
58-6215	NON-MP VEHICLE RENTAL IN-STATE	688	476	688	688	688	688	688	688
58-6220	AUTO MISC - IN-STATE		12						
58-6230	PUBLIC TRANSPORTATION IN-STATE		30						
58-6240	PERSONAL VEHICLE IN-STATE	375	548	375	375	375	375	375	375
58-6250	COMM AIR TRANS IN-STATE	4,359	5,601	4,359	4,359	4,359	4,359	4,359	4,359
58-6270	DINERS CLUB ATM CHARGES I/S	242	261	242	242	242	242	242	242
58-7020	OPERATING SUPPLIES	28,593	13,118	28,593	28,593	28,593	28,593	28,593	28,593
58-7023	OPERATING SUPPLIES-C		362						

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-7024	OPERATING SUPPLIES-D	110	170	110	110	110	110	110	110
58-7027	OPERATING SUPPLIES-G		974						
58-7030	FREIGHT CHARGES	335		335	335	335	335	335	335
58-7045	STATE PRINTING CHARGES	2,323	569	2,323	2,323	2,323	2,323	2,323	2,323
58-7051	AGENCY OWNED - PROP. & CONT. IN	34		34			34		
58-7052	VEHICLE COMP & COLLISION INS	840	565	840	837	837	840	837	837
58-7053	RISK MGT MISC INS POLICIES		66						
58-7059	AG VEHICLE LIABILITY INSURANCE	101	680	101	1,140	1,140	101	1,140	1,140
58-705A	NON B&G - PROP. & CONT. INSURAN		43		24	24		24	24
58-7060	CONTRACTS	242,288	200,000	242,288	184,250	184,250	242,288	184,250	184,250
58-7061	CONTRACTS - A	9,432	11,000	9,432	15,966	15,966	9,432	15,966	15,966
58-7063	CONTRACTS - C	9,868	15,000	9,868	9,066	9,066	9,868	9,066	9,066
58-7090	EQUIPMENT REPAIR		851						
58-7110	NON-STATE OWNED OFFICE RENT	9,736	14,918	9,736	10,561	10,561	9,736	10,880	10,880
58-7111	NON-STATE OWNED STORAGE RENT	5,145		5,145	1,260	1,260	5,145	1,260	1,260
58-7120	ADVERTISING & PUBLIC RELATIONS	13,845	3,143	13,845	13,845	13,845	13,845	13,845	13,845
58-7130	BOTTLED WATER		26						
58-7140	MAINTENANCE OF BLDGS AND GRDS	179		179	179	179	179	179	179
58-7151	OUTSIDE MAINTENANCE OF VEHICLE	678	5,165	678	678	678	678	678	678
58-7152	DIESEL FUEL	41	193	41	41	41	41	41	41
58-7153	GASOLINE	2,881	142	2,881	2,881	2,881	2,881	2,881	2,881
58-7154	VEHICLE OPERATION - A	3,251		3,251	3,251	3,251	3,251	3,251	3,251
58-7156	VEHICLE REPAIR & REPLACEMENT P/		1,808						
58-7157	VEHICLE SUPPLIES - OTHER	224		224	224	224	224	224	224
58-7158	COMPRESSED NATURAL GAS, PROP/	88		88	88	88	88	88	88
58-7176	PROTECTIVE GEAR	1,439		1,439	1,439	1,439	1,439	1,439	1,439
58-7230	MINOR IMPRV-BLGS/FIXTRS	241		241	241	241	241	241	241
58-7250	B & G EXTRA SERVICES		279						
58-7270	LATE FEES AND PENALTIES	3		3			3		
58-7280	OUTSIDE POSTAGE	64	216	64	64	64	64	64	64
58-7285	POSTAGE - STATE MAILROOM	32	2,709	32	32	32	32	32	32

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-7290	PHONE, FAX, COMMUNICATION LINE	22,410	35,731	22,410	22,410	22,410	22,410	22,410	22,410
58-7291	CELL PHONE/PAGER CHARGES	45,958	7,959	45,958	45,958	45,958	45,958	45,958	45,958
58-7292	DOIT VOICE MAIL	75	113	75	13	13	75	13	13
58-7295	DOIT STATE PHONE LINE	773	949	773	690	690	773	690	690
58-7296	DOIT LONG DISTANCE CHARGES	38	424	38	38	38	38	38	38
58-7300	DUES AND REGISTRATIONS	16,195	15,100	16,195	16,195	16,195	16,195	16,195	16,195
58-7320	INSTRUCTIONAL SUPPLIES	324	510	324	324	324	324	324	324
58-7370	PUBLICATIONS AND PERIODICALS	4,214	5,616	4,214	6,673	6,673	4,214	6,673	6,673
58-7430	PROFESSIONAL SERVICES	100	1,080	100	100	100	100	100	100
58-7460	EQUIPMENT PURCHASES < $1,000	9,214		9,214			9,214		
58-7532	DOIT WEB HOSTING	92		92	92	92	92	92	92
58-7771	COMPUTER SOFTWARE <$5,000 - A	300		300			300		
58-8241	NEW FURNISHINGS <$5,000 - A	6,561		6,561			6,561		
58-8271	SPECIAL EQUIPMENT <$5,000 - A	5,472		5,472			5,472		
58-8370	COMPUTER HARDWARE >$5,000	57,412		57,412			57,412		
58-8371	COMPUTER HARDWARE <$5,000 - A	208		208			208		
58-8391	MISCELLANEOUS EQUIP <$5,000 -A	1,380		1,380			1,380		
58-9139	TRANS TO PS - HIGHWAY PATROL		21,852						
58-9158	TRANSFERS-INTRAFUND	66,385	111,509	66,385	66,385	66,385	66,385	66,385	66,385
	TOTAL MOTOR CARRIER SAFETY	685,855	613,646	685,855	553,279	553,279	685,855	553,598	553,598
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B				6,122	6,122		6,124	6,124
82-7396	COST ALLOCATION - C				19,751	18,037		20,102	18,581
	TOTAL INTRA-AGENCY COST ALLO				25,873	24,159		26,226	24,705
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	4,638	3,846	4,638	4,638	4,638	4,638	4,638	4,638
	TOTAL PURCHASING ASSESSMENT	4,638	3,846	4,638	4,638	4,638	4,638	4,638	4,638

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION	7,082	25,892	7,082	7,082	7,082	7,082	7,082	7,082
	TOTAL STATEWIDE COST ALLOCAT	7,082	25,892	7,082	7,082	7,082	7,082	7,082	7,082
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	1,709		1,709	1,709	1,709	1,709	1,709	1,709
	TOTAL AG COST ALLOCATION PLA	1,709		1,709	1,709	1,709	1,709	1,709	1,709
	TOTAL EXPENDITURES	1,447,766	1,194,034	1,523,801	1,168,745	1,161,715	1,532,626	1,186,402	1,184,881
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-3585	20.218 MOTOR CARRIER SAFETY ASS				7,472	7,472		9,240	9,240
00-3586	FEDERAL GRANT-F				1,596	1,596		1,397	1,397
	TOTAL REVENUE				9,068	9,068		10,637	10,637
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				9,068	9,068		10,637	10,637
	TOTAL PERSONNEL EXPENSES				9,068	9,068		10,637	10,637
	TOTAL EXPENDITURES				9,068	9,068		10,637	10,637

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-3585 20.218 MOTOR CARRIER SAFETY ASS				8,852	8,852		27,219	27,219
00-3586 FEDERAL GRANT-F				1,118	1,118		3,888	3,888
TOTAL REVENUE				9,970	9,970		31,107	31,107
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				9,970	9,970		31,107	31,107
TOTAL PERSONNEL EXPENSES				9,970	9,970		31,107	31,107
TOTAL EXPENDITURES				9,970	9,970		31,107	31,107

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-3585	20.218 MOTOR CARRIER SAFETY ASS			4,549	14,901	5,486	4,549	14,990	5,579
00-3586	FEDERAL GRANT-F				29	29		39	39
00-4999	RECEIVABLE TO EXPENSE ACCOUNT			62			62		
	TOTAL REVENUE			4,611	14,930	5,515	4,611	15,029	5,618
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-3	-3		-3	-3
04-7054	AG TORT CLAIM ASSESSMENT			62	-139	-139	62	-139	-139
	TOTAL OPERATING			62	-142	-142	62	-142	-142
INFORMATION TECHNOLOGY									
26-7292	DOIT VOICE MAIL							-1	
26-7295	DOIT STATE PHONE LINE			-3	-17	-12	-3	-22	-17
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-5	304	304	-5	300	300
26-739S	DOIT SECURITY ASSESSMENT				86	86		176	176
	TOTAL INFORMATION TECHNOLOG			-8	373	378	-8	453	459
MOTOR CARRIER SAFETY									
58-7052	VEHICLE COMP & COLLISION INS				-157	-157		-157	-157
58-7059	AG VEHICLE LIABILITY INSURANCE				137	137		137	137
58-705A	NON B&G - PROP. & CONT. INSURAN				14	14		14	14
58-7292	DOIT VOICE MAIL					2		-2	
58-7295	DOIT STATE PHONE LINE			-30	-175	-125	-30	-226	-173
58-7532	DOIT WEB HOSTING			-92	-92	-92	-92	-92	-92
	TOTAL MOTOR CARRIER SAFETY			-122	-273	-221	-122	-326	-271
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-243	-906	-906	-243	-906	-906
	TOTAL PURCHASING ASSESSMENT			-243	-906	-906	-243	-906	-906

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-696	14,853	5,381	-696	14,853	5,381
	TOTAL STATEWIDE COST ALLOCAT			-696	14,853	5,381	-696	14,853	5,381
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			5,618	1,025	1,025	5,618	1,097	1,097
	TOTAL AG COST ALLOCATION PLA			5,618	1,025	1,025	5,618	1,097	1,097
	TOTAL EXPENDITURES			4,611	14,930	5,515	4,611	15,029	5,618

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-3585	20.218 MOTOR CARRIER SAFETY ASS			-87,446			-86,363		
00-3586	FEDERAL GRANT-F			-53,358			-53,358		
00-3587	20.218 NEVADA CITATION & ACCIDE			-219,344			-219,344		
	TOTAL REVENUE			-360,148			-359,065		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5820	HOLIDAY PAY			-5,516			-5,516		
01-5830	COMP TIME PAYOFF			-773			-773		
01-5930	LONGEVITY PAY			1,325			1,750		
01-5970	TERMINAL ANNUAL LEAVE PAY			-989			-989		
	TOTAL PERSONNEL EXPENSES			-5,953			-5,528		
NCATS									
33-7060	CONTRACTS			-166,880			-166,880		
33-8271	SPECIAL EQUIPMENT <$5,000 - A			-15,895			-15,895		
33-8530	EXPENDITURES CITY OF SPARKS			-13,961			-13,961		
	TOTAL NCATS			-196,736			-196,736		
NEW ENTRANT PROGRAM									
44-7460	EQUIPMENT PURCHASES < $1,000			-652			-652		
44-8360	AUTOMOBILES - NEW			-45,903			-45,903		
44-8371	COMPUTER HARDWARE <$5,000 - A			-4,216			-4,216		
	TOTAL NEW ENTRANT PROGRAM			-50,771			-50,771		
MOTOR CARRIER SAFETY									
58-7051	AGENCY OWNED - PROP. & CONT. IN			-34			-34		
58-7052	VEHICLE COMP & COLLISION INS			-3			-3		
58-7059	AG VEHICLE LIABILITY INSURANCE			1,039			1,039		
58-705A	NON B&G - PROP. & CONT. INSURAN			24			24		
58-7060	CONTRACTS			-58,038			-58,038		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-7061	CONTRACTS - A			6,534			6,534		
58-7063	CONTRACTS - C			-802			-802		
58-7110	NON-STATE OWNED OFFICE RENT			825			1,144		
58-7111	NON-STATE OWNED STORAGE RENT			-3,885			-3,885		
58-7292	DOIT VOICE MAIL			-62			-62		
58-7295	DOIT STATE PHONE LINE			-83			-83		
58-7370	PUBLICATIONS AND PERIODICALS			2,459			2,459		
58-7460	EQUIPMENT PURCHASES < $1,000			-9,214			-9,214		
58-7771	COMPUTER SOFTWARE <$5,000 - A			-300			-300		
58-8241	NEW FURNISHINGS <$5,000 - A			-6,561			-6,561		
58-8271	SPECIAL EQUIPMENT <$5,000 - A			-5,472			-5,472		
58-8370	COMPUTER HARDWARE >$5,000			-57,412			-57,412		
58-8371	COMPUTER HARDWARE <$5,000 - A			-208			-208		
58-8391	MISCELLANEOUS EQUIP <$5,000 -A			-1,380			-1,380		
	TOTAL MOTOR CARRIER SAFETY			-132,573			-132,254		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			6,127			6,127		
82-7396	COST ALLOCATION - C			19,758			20,097		
	TOTAL INTRA-AGENCY COST ALLO			25,885			26,224		
	TOTAL EXPENDITURES			-360,148			-359,065		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801 COST ALLOCATION								
REVENUE								
00-3585 20.218 MOTOR CARRIER SAFETY ASS			-1,423	-342	-342	-1,419	774	774
TOTAL REVENUE			-1,423	-342	-342	-1,419	774	774
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-394	-94	-94	-396	130	130
82-7396 COST ALLOCATION - C			-1,029	-248	-248	-1,023	644	644
TOTAL INTRA-AGENCY COST ALLO			-1,423	-342	-342	-1,419	774	774
TOTAL EXPENDITURES			-1,423	-342	-342	-1,419	774	774
E-801 COST ALLOCATION								
REVENUE								
00-3585 20.218 MOTOR CARRIER SAFETY ASS			-3,853	2,397	2,542	-4,113	2,306	2,459
TOTAL REVENUE			-3,853	2,397	2,542	-4,113	2,306	2,459
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			126	228	228	78	190	190
82-7396 COST ALLOCATION - C			-3,979	2,169	2,314	-4,191	2,116	2,269
TOTAL INTRA-AGENCY COST ALLO			-3,853	2,397	2,542	-4,113	2,306	2,459
TOTAL EXPENDITURES			-3,853	2,397	2,542	-4,113	2,306	2,459
E-803 COST ALLOCATION								
REVENUE								
00-3585 20.218 MOTOR CARRIER SAFETY ASS			9,881			9,957		
TOTAL REVENUE			9,881			9,957		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-3586	FEDERAL GRANT-F			248,612	248,612	225,099	186,980	186,980	172,510
	TOTAL REVENUE			248,612	248,612	225,099	186,980	186,980	172,510
EXPENDITURES									
NEW ENTRANT PROGRAM									
44-7460	EQUIPMENT PURCHASES < $1,000			5,200	5,200	5,200			
44-7771	COMPUTER SOFTWARE <$5,000 - A			600	600	630			
44-8371	COMPUTER HARDWARE <$5,000 - A			5,252	5,252	4,400			
	TOTAL NEW ENTRANT PROGRAM			11,052	11,052	10,230			
MOTOR CARRIER SAFETY									
58-7460	EQUIPMENT PURCHASES < $1,000			13,380	13,380	9,780	9,300	9,300	5,800
58-7771	COMPUTER SOFTWARE <$5,000 - A			9,900	9,900	11,340	9,000	9,000	10,710
58-8270	SPECIAL EQUIPMENT >$5,000			131,000	131,000	117,300	89,900	89,900	81,200
58-8371	COMPUTER HARDWARE <$5,000 - A			83,280	83,280	76,449	78,780	78,780	74,800
	TOTAL MOTOR CARRIER SAFETY			237,560	237,560	214,869	186,980	186,980	172,510
	TOTAL EXPENDITURES			248,612	248,612	225,099	186,980	186,980	172,510
E-711	REPLACEMENT EQUIPMENT								
REVENUE									
00-3585	20.218 MOTOR CARRIER SAFETY ASS						28,831	28,831	28,831
	TOTAL REVENUE						28,831	28,831	28,831
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-8310	PICK-UPS, VANS - NEW						28,831	28,831	28,831
	TOTAL MOTOR CARRIER SAFETY						28,831	28,831	28,831
	TOTAL EXPENDITURES						28,831	28,831	28,831

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720	NEW EQUIPMENT								
REVENUE									
00-3585	20.218 MOTOR CARRIER SAFETY ASS			83,000	83,000	83,000	32,600	32,600	32,600
	TOTAL REVENUE			83,000	83,000	83,000	32,600	32,600	32,600
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-7460	EQUIPMENT PURCHASES < $1,000			47,600	47,600	47,600	6,000	6,000	6,000
58-8270	SPECIAL EQUIPMENT >$5,000			35,400	35,400	35,400	26,600	26,600	26,600
	TOTAL MOTOR CARRIER SAFETY			83,000	83,000	83,000	32,600	32,600	32,600
	TOTAL EXPENDITURES			83,000	83,000	83,000	32,600	32,600	32,600
E-425	ENABLE, MOTIVATE & REWARD SELF								
REVENUE									
00-3585	20.218 MOTOR CARRIER SAFETY ASS			12,163	12,163	12,163	12,163	12,163	9,134
	TOTAL REVENUE			12,163	12,163	12,163	12,163	12,163	9,134
EXPENDITURES									
MOTOR CARRIER SAFETY									
58-7771	COMPUTER SOFTWARE <$5,000 - A			47	47	47	47	47	47
58-8371	COMPUTER HARDWARE <$5,000 - A			12,116	12,116	12,116	12,116	12,116	9,087
	TOTAL MOTOR CARRIER SAFETY			12,163	12,163	12,163	12,163	12,163	9,134
	TOTAL EXPENDITURES			12,163	12,163	12,163	12,163	12,163	9,134

BUDGET ACCOUNT: 201-4721 PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCO

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-3585 20.218 MOTOR CARRIER SAFETY ASS			2,797	2,790	2,708	418	411	414
TOTAL REVENUE			2,797	2,790	2,708	418	411	414
EXPENDITURES								
INFORMATION TECHNOLOGY								
26-7398 COST ALLOCATION - E			2,797	2,790	2,708	418	411	414
TOTAL INFORMATION TECHNOLOG			2,797	2,790	2,708	418	411	414
TOTAL EXPENDITURES			2,797	2,790	2,708	418	411	414

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	122,952	47,836	369,134	573,621	573,621	156,134	1,142,159	1,143,401
00-2512	BALANCE FORWARD TO NEW YEAR	-47,836							
00-4152	FINES/FORFEITURES/PENALTIES	709,404	520,849	520,849	520,849	520,849	598,684	598,684	598,684
00-4153	DEPOSIT FORFEITURE	46,122	132,472	46,123	46,123	46,123	46,123	46,123	46,123
00-4252	EXCESS PROPERTY SALES	2,572	37	37	37	37	37	37	37
00-4326	TREASURER'S INTEREST DISTRIB	8,105	16,196	5,733	5,733	5,733	5,733	5,733	5,733
00-4544	DISTRIB TO LOCAL LAW ENFORCMNT	2,793	58,550	58,550	58,550	58,550	58,550	58,550	58,550
	TOTAL REVENUE	844,112	775,940	1,000,426	1,204,913	1,204,913	865,261	1,851,286	1,852,528
EXPENDITURES									
NHP FEDERAL FORFEITURES									
09-6100	PER DIEM OUT-OF-STATE	5,791	175,831	5,791			5,791		
09-6115	NON-MP VEHICLE RENTAL OUT-OF-S	1,850		1,850			1,850		
09-6150	COMM AIR TRANS OUT-OF-STATE	1,892		1,892			1,892		
09-6200	PER DIEM IN-STATE	3,548		3,548			3,548		
09-7280	OUTSIDE POSTAGE	105		105			105		
09-7300	DUES AND REGISTRATIONS	15,650		15,650			15,650		
09-7460	EQUIPMENT PURCHASES < $1,000	440,958		440,958			440,958		
	TOTAL NHP FEDERAL FORFEITURE	469,794	175,831	469,794			469,794		
PAROLE & PROBATION FEDERAL									
10-6100	PER DIEM OUT-OF-STATE	3,719	36,261	3,719			3,719		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S	1,850		1,850			1,850		
10-6150	COMM AIR TRANS OUT-OF-STATE	1,275		1,275			1,275		
10-6170	DINERS CLUB ATM CHARGES O/S	35		35			35		
10-7280	OUTSIDE POSTAGE	114		114			114		
10-7300	DUES AND REGISTRATIONS	6,000		6,000			6,000		
10-8270	SPECIAL EQUIPMENT >$5,000	277,699		277,699			277,699		
	TOTAL PAROLE & PROBATION FED	290,692	36,261	290,692			290,692		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NDI FEDERAL									
11-6100	PER DIEM OUT-OF-STATE	1,899	124,760	1,899			1,899		
11-6150	COMM AIR TRANS OUT-OF-STATE	637		637			637		
11-6200	PER DIEM IN-STATE	1,248		1,248			1,248		
11-6270	DINERS CLUB ATM CHARGES I/S	6		6			6		
11-7120	ADVERTISING & PUBLIC RELATIONS	1,814		1,814			1,814		
11-7280	OUTSIDE POSTAGE	29		29			29		
11-7300	DUES AND REGISTRATIONS	3,550		3,550			3,550		
	TOTAL NDI FEDERAL	9,183	124,760	9,183			9,183		
LOCAL LAW ENFORCEMENT									
14-9308	DIVIDENDS/REFUNDS	2,400		2,400			2,400		
14-9392	DISTRIB TO LOCAL LAW ENFRCMT		20,435		20,435	20,435		20,435	20,435
	TOTAL LOCAL LAW ENFORCEMENT	2,400	20,435	2,400	20,435	20,435	2,400	20,435	20,435
EVOC STUDY									
20-7060	CONTRACTS	58,299		58,299			58,299		
	TOTAL EVOC STUDY	58,299		58,299			58,299		
TRAINING DTFI									
21-6150	COMM AIR TRANS OUT-OF-STATE	375	7,200	375			375		
21-6200	PER DIEM IN-STATE	2,131		2,131			2,131		
21-6250	COMM AIR TRANS IN-STATE	251		251			251		
21-7020	OPERATING SUPPLIES	603		603			603		
21-7028	OPERATING SUPPLIES-H	430		430			430		
21-7045	STATE PRINTING CHARGES	105		105			105		
	TOTAL TRAINING DTFI	3,895	7,200	3,895			3,895		
LOCAL LAW ENF DISTRIB SB 36									
24-9392	DISTRIB TO LOCAL LAW ENFRCMT	5,645	38,115	5,645	38,115	38,115	5,645	38,115	38,115
	TOTAL LOCAL LAW ENF DISTRIB SB	5,645	38,115	5,645	38,115	38,115	5,645	38,115	38,115

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN		369,134	156,314	1,142,159	1,143,401	21,149	1,788,532	1,791,016
TOTAL RESERVE		369,134	156,314	1,142,159	1,143,401	21,149	1,788,532	1,791,016
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158
TOTAL PURCHASING ASSESSMENT	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158
STATEWIDE COST ALLOCATION PLAN								
88-9159 STATEWIDE COST ALLOCATION	2,046	2,046	2,046	2,046	804	2,046	2,046	804
TOTAL STATEWIDE COST ALLOCAT	2,046	2,046	2,046	2,046	804	2,046	2,046	804
TOTAL EXPENDITURES	844,112	775,940	1,000,426	1,204,913	1,204,913	865,261	1,851,286	1,852,528
M-100 INFLATION - STATEWIDE								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU						2,159	-1,803	-1,730
TOTAL REVENUE						2,159	-1,803	-1,730
EXPENDITURES								
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN			2,159	-1,803	-1,730	4,318	-3,606	-3,606
TOTAL RESERVE			2,159	-1,803	-1,730	4,318	-3,606	-3,606
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-113	673	673	-113	673	819
TOTAL PURCHASING ASSESSMENT			-113	673	673	-113	673	819
STATEWIDE COST ALLOCATION PLAN								
88-9159 STATEWIDE COST ALLOCATION			-2,046	1,130	1,057	-2,046	1,130	1,057
TOTAL STATEWIDE COST ALLOCAT			-2,046	1,130	1,057	-2,046	1,130	1,057
TOTAL EXPENDITURES						2,159	-1,803	-1,730

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						817,108		
	TOTAL REVENUE						817,108		
EXPENDITURES									
NHP FEDERAL FORFEITURES									
09-6100	PER DIEM OUT-OF-STATE			-5,971			-5,971		
09-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-1,850			-1,850		
09-6150	COMM AIR TRANS OUT-OF-STATE			-1,892			-1,892		
09-6200	PER DIEM IN-STATE			-3,548			-3,548		
09-7280	OUTSIDE POSTAGE			-105			-105		
09-7300	DUES AND REGISTRATIONS			-15,650			-15,650		
09-7460	EQUIPMENT PURCHASES < $1,000			-440,958			-440,958		
	TOTAL NHP FEDERAL FORFEITURE			-469,974			-469,974		
PAROLE & PROBATION FEDERAL									
10-6100	PER DIEM OUT-OF-STATE			-3,719			-3,719		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-1,850			-1,850		
10-6150	COMM AIR TRANS OUT-OF-STATE			-1,275			-1,275		
10-6170	DINERS CLUB ATM CHARGES O/S			-35			-35		
10-7280	OUTSIDE POSTAGE			-114			-114		
10-7300	DUES AND REGISTRATIONS			-6,000			-6,000		
10-8270	SPECIAL EQUIPMENT >$5,000			-277,699			-277,699		
	TOTAL PAROLE & PROBATION FED			-290,692			-290,692		
NDI FEDERAL									
11-6100	PER DIEM OUT-OF-STATE			-1,899			-1,899		
11-6150	COMM AIR TRANS OUT-OF-STATE			-637			-637		
11-6200	PER DIEM IN-STATE			-1,248			-1,248		
11-6270	DINERS CLUB ATM CHARGES I/S			-6			-6		
11-7280	OUTSIDE POSTAGE			-30			-30		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NDI FEDERAL									
11-7300	DUES AND REGISTRATIONS			-3,550			-3,550		
	TOTAL NDI FEDERAL			-7,370			-7,370		
EVOC STUDY									
20-7060	CONTRACTS			-58,299			-58,299		
	TOTAL EVOC STUDY			-58,299			-58,299		
TRAINING DTFI									
21-6150	COMM AIR TRANS OUT-OF-STATE			-375			-375		
21-6200	PER DIEM IN-STATE			-2,132			-2,132		
21-6250	COMM AIR TRANS IN-STATE			-251			-251		
21-7020	OPERATING SUPPLIES			-604			-604		
21-7028	OPERATING SUPPLIES-H			-431			-431		
21-7045	STATE PRINTING CHARGES			-105			-105		
	TOTAL TRAINING DTFI			-3,898			-3,898		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			830,233			1,647,341		
	TOTAL RESERVE			830,233			1,647,341		
	TOTAL EXPENDITURES						817,108		

BUDGET ACCOUNT: 101-4703 PUBLIC SAFETY, FORFEITURES - LAW ENFORCEM

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-720 NEW EQUIPMENT								
REVENUE								
00-4152 FINES/FORFEITURES/PENALTIES					363,462			44,555
TOTAL REVENUE					363,462			44,555
EXPENDITURES								
PAROLE & PROBATION FEDERAL								
10-8270 SPECIAL EQUIPMENT >$5,000					363,462			44,555
TOTAL PAROLE & PROBATION FED					363,462			44,555
TOTAL EXPENDITURES					363,462			44,555

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	5,466,993	5,414,141	5,742,566	5,583,411	5,569,243	5,778,252	5,633,883	5,648,993
00-2507	HIGHWAY FUND AUTHORIZATION	354,553	299,214	321,380	334,592	331,729	323,522	337,135	336,191
00-2510	REVERSIONS	-158,132							
00-2518	HIGHWAY FUND REVERSION	-68,441							
00-4211	REIMBURSEMENTS	3,082	30,401	27,319	27,319	27,319	27,319	27,319	27,319
00-4601	GENERAL FUND SALARY ADJUSTMEI	268,767	469,091	268,767			268,767		
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	16,155	26,565	16,155			16,155		
00-4721	TRANSFER FROM DMV	1,368		1,368			1,368		
00-4746	TRANSFER FROM EMERGENCY MGM	119,800		119,800			119,800		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE	417		417			417		
	TOTAL REVENUE	6,004,562	6,239,412	6,497,772	5,945,322	5,928,291	6,535,600	5,998,337	6,012,503
EXISTING POSITIONS									
9	CARSON CITY								
10	DIV ADMNR, INVESTIGATIONS	1.00	1.00	94,631	1.00 100,603	1.00 100,603	1.00 94,631	1.00 104,627	1.00 104,627
20	DPS SERGEANT	1.00	1.00	75,347	1.00 76,361	1.00 76,361	1.00 75,347	1.00 79,415	1.00 79,415
30	ADMIN ASSISTANT 3	1.00	1.00	35,803	1.00 36,519	1.00 36,519	1.00 37,301	1.00 39,569	1.00 39,569
40	ADMIN SERVICES OFFICER 1	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
50	DPS OFFICER 2	1.00	1.00	80,096	1.00 81,698	1.00 81,698	1.00 80,096	1.00 84,966	1.00 84,966
90	ACCOUNTING 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
110	ADMIN ASSISTANT 3	6.00	6.00	251,922	6.00 256,397	6.00 256,397	6.00 253,094	6.00 267,894	6.00 267,894
120	DPS OFFICER 2	8.00	8.00	533,812	8.00 542,111	8.00 542,111	8.00 539,181	8.00 569,482	8.00 569,482
130	CRIMINAL INVESTIGATOR 3	4.00	4.00	268,298	4.00 272,588	4.00 272,588	4.00 270,654	4.00 285,982	4.00 285,982
150	DPS SERGEANT	2.00	2.00	125,079	2.00 126,925	2.00 126,925	2.00 127,455	2.00 134,514	2.00 134,514
170	ADMIN ASSISTANT 4	2.00	2.00	88,974	2.00 90,446	2.00 90,446	2.00 88,974	2.00 94,062	2.00 94,062
190	DPS LIEUTENANT	2.00	2.00	179,055	2.00 182,094	2.00 182,094	2.00 179,055	2.00 189,378	2.00 189,378
290	DPS CAPTAIN	1.00	1.00	90,786	1.00 92,007	1.00 92,007	1.00 90,786	1.00 95,687	1.00 95,687
350	MANAGEMENT ANALYST 1	1.00	1.00	54,383	1.00 55,471	1.00 55,471	1.00 56,874	1.00 60,332	1.00 60,332
420	DPS OFFICER 2	1.00	1.00	52,931	1.00 53,642	1.00 53,642	1.00 55,362	1.00 58,351	1.00 58,351
459	ELKO								

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS																	
460	ADMIN ASSISTANT 3			1.00		40,838						1.00		40,838			
479	ELY																
480	ADMIN ASSISTANT 3			1.00		40,838						1.00		40,838			
519	SOUTHERN NEVADA																
520	CRIMINAL INVESTIGATOR 3		4.00		9.00	647,453	4.00	291,718	4.00	291,718		9.00	654,229	4.00	307,071	4.00	307,071
530	DPS LIEUTENANT		1.00		2.00	165,346	1.00	83,784	1.00	83,784		2.00	165,346	1.00	87,136	1.00	87,136
540	ADMIN ASSISTANT 3		3.00		2.00	89,742	3.00	128,794	3.00	128,794		2.00	89,742	3.00	133,947	3.00	133,947
550	DPS OFFICER 2		2.00		4.00	270,013	2.00	146,207	2.00	146,207		4.00	276,123	2.00	155,786	2.00	155,786
610	DPS CAPTAIN				1.00	90,786						1.00	90,786				
700	DPS OFFICER 2		2.00				2.00	128,306	2.00	128,306				2.00	136,189	2.00	136,189
710	DPS CAPTAIN		1.00				1.00	92,007	1.00	92,007				1.00	95,687	1.00	95,687
720	CRIMINAL INVESTIGATOR 3		5.00				5.00	365,919	5.00	365,919				5.00	384,061	5.00	384,061
740	ADMIN ASSISTANT 3		1.00				1.00	45,768	1.00	45,768				1.00	47,599	1.00	47,599
750	DPS LIEUTENANT		1.00				1.00	83,784	1.00	83,784				1.00	87,136	1.00	87,136
	TOTAL EXISTING POSITIONS					3,384,570		3,443,534		3,443,534		3,415,149		3,613,672		3,613,672	
	TOTAL EXISTING FTE				53.00	53.00		53.00		53.00		53.00		53.00		53.00	
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES	3,009,711		3,275,596		3,384,570		3,443,534		3,443,534		3,415,149		3,613,672		3,613,672	
01-5200	WORKERS COMPENSATION	47,075		42,930		39,487		42,271		42,271		39,730		49,645		49,645	
01-5300	RETIREMENT	755,812		834,032		829,988		880,845		880,845		835,436		922,083		922,083	
01-5400	PERSONNEL ASSESSMENT	33,052		32,755		33,846		31,752		31,752		34,151		31,230		31,230	
01-5500	GROUP INSURANCE	280,323		318,106		318,106		354,464		324,890		318,106		398,242		398,242	
01-5700	PAYROLL ASSESSMENT	10,583		10,157		10,491		11,018		8,604		10,586		10,478		10,478	
01-5750	RETIRED EMPLOYEES GROUP INSUR	66,365		66,484		74,123		147,724		147,724		74,793		162,618		162,618	
01-5800	UNEMPLOYMENT COMPENSATION	5,759		5,574		6,097		3,797		3,797		6,150		2,887		2,887	
01-5810	OVERTIME PAY	122,050		167,830		122,050		145,660		145,660		122,050		145,660		145,660	
01-5820	HOLIDAY PAY	1,623				1,623						1,623					
01-5830	COMP TIME PAYOFF	6,983				6,983						6,983					
01-5840	MEDICARE	37,753		44,028		42,926		43,689		43,689		43,361		45,896		45,896	
01-5841	SOCIAL SECURITY																

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5880	SHIFT DIFFERENTIAL PAY	5,217	5,005	5,217	5,585	5,585	5,217	5,967	5,967
01-5901	PAYROLL ADJUSTMENT				-202,343	-202,343		-439,431	-439,431
01-5904	VACANCY SAVINGS		(99,605)		-230,398	-230,398		-238,709	-238,709
01-5910	STANDBY PAY	7,477	7,609	7,477	7,627	7,627	7,477	7,782	7,782
01-5930	LONGEVITY PAY	28,129	35,175	28,129	26,675	26,675	28,129	29,500	29,500
01-5960	TERMINAL SICK LEAVE PAY	24,125		24,125			24,125		
01-5970	TERMINAL ANNUAL LEAVE PAY	29,140		29,140			29,140		
01-5980	CALL BACK PAY	4,481	1,556	4,481	3,247	3,247	4,481	3,247	3,247
	TOTAL PERSONNEL	4,475,658	4,747,232	4,968,859	4,715,147	4,683,159	5,006,687	4,750,767	4,750,767
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	5,224	5,309	5,224	5,224	5,224	5,224	5,224	5,224
03-6210	MP DAILY RENTAL IN-STATE		109						
03-6220	AUTO MISC - IN-STATE	225	342	225	225	225	225	225	225
03-6240	PERSONAL VEHICLE IN-STATE	63		63	63	63	63	63	63
03-6250	COMM AIR TRANS IN-STATE	2,065	3,450	2,065	2,065	2,065	2,065	2,065	2,065
03-6270	DINERS CLUB ATM CHARGES I/S	18	24	18	18	18	18	18	18
	TOTAL IN-STATE TRAVEL	7,595	9,234	7,595	7,595	7,595	7,595	7,595	7,595
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	12,862	12,866	12,862	12,862	12,862	12,862	12,862	12,862
04-7021	OPERATING SUPPLIES-A	4,331		4,331	4,331	4,331	4,331	4,331	4,331
04-7023	OPERATING SUPPLIES-C	4,680	5,888	4,680	4,680	4,680	4,680	4,680	4,680
04-7024	OPERATING SUPPLIES-D	384	200	384	384	384	384	384	384
04-7027	OPERATING SUPPLIES-G	1,258	1,254	1,258	1,258	1,258	1,258	1,258	1,258
04-7030	FREIGHT CHARGES	163	409	163	163	163	163	163	163
04-7040	NON-STATE PRINTING SERVICES		15		15	15		15	15
04-7042	MICROFILM-ST MICROGRAPHICS	3,000	3,997	3,000	3,000	3,000	3,000	3,000	3,000
04-7043	PRINTING AND COPYING - B	154	183	154	154	154	154	154	154
04-7045	STATE PRINTING CHARGES	1,023	2,566	1,023	1,023	1,023	1,023	1,023	1,023
04-7050	EMPLOYEE BOND INSURANCE	156	143	165	165	165	165	165	165

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN	3,129	533	3,129	533	533	3,129	533	533
04-7052	VEHICLE COMP & COLLISION INS	8,568	8,541	8,568	7,872	15,743	8,568	7,537	15,073
04-7053	RISK MGT MISC INS POLICIES		359						
04-7054	AG TORT CLAIM ASSESSMENT	5,882	6,284	5,916	5,916	5,916	5,916	5,916	5,916
04-7059	AG VEHICLE LIABILITY INSURANCE	11,056	11,628	11,056	10,716	21,432	11,056	10,260	20,520
04-705A	NON B&G - PROP. & CONT. INSURAN		128		160	160		160	160
04-705B	B&G - PROP. & CONT. INSURANCE		2,495		2,543	2,543		2,543	2,543
04-7060	CONTRACTS	3,452	3,840	3,452	3,812	3,812	3,452	3,812	3,812
04-7061	CONTRACTS - A	7,092	6,977	7,092	7,730	7,730	7,092	7,730	7,730
04-7062	CONTRACTS - B		1,925		8,293	8,293		8,293	8,293
04-7064	CONTRACTS - D	50	892	50	50	50	50	50	50
04-7065	CONTRACTS - E	1,448	1,940	1,448	1,940	1,940	1,448	1,940	1,940
04-7066	CONTRACTS - F	258	240	258	258	258	258	258	258
04-7071	CONTRACTS - K	1,005	3,875	1,005	991	991	1,005	991	991
04-7075	MED/HEALTH CARE CONTRACTS		198						
04-7080	LEGAL AND COURT	1,784	1,365	1,784	2,772	2,772	1,784	2,772	2,772
04-7090	EQUIPMENT REPAIR	57	509	57	121	121	57	121	121
04-7091	EQUIPMENT REPAIR-A	496	108	496	496	496	496	496	496
04-7100	STATE OWNED BLDG RENT-B&G	160,668	160,667	160,668	162,849	162,849	160,668	162,849	162,849
04-7110	NON-STATE OWNED OFFICE RENT	72,442	80,421	72,442	94,239	94,239	72,442	96,530	96,530
04-7120	ADVERTISING & PUBLIC RELATIONS	29		29	29	29	29	29	29
04-7130	BOTTLED WATER	154	191	154	154	154	154	154	154
04-7131	HAZARDOUS WASTE DISPOSAL	52		52	52	52	52	52	52
04-7138	OTHER UTILITIES	66		66	66	66	66	66	66
04-7150	MOTOR POOL FLEET MAINTENANCE	170	1,487	170	170	170	170	170	170
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	27,820	19,718	27,820	27,820	27,820	27,820	27,820	27,820
04-7153	GASOLINE	57,053	37,965	57,053	57,053	57,053	57,053	57,053	57,053
04-7155	VEHICLE OPERATION - B	707	540	707	707	707	707	707	707
04-7180	MED/DENT SVCS - NON-CONTRACT		360		360	360		360	360
04-7200	FOOD		450						
04-7280	OUTSIDE POSTAGE	68	57	68	68	68	68	68	68

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

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EXPENDITURES									
OPERATING EXPENSES									
04-7285	POSTAGE - STATE MAILROOM	4,103	3,372	4,103	4,103	4,103	4,103	4,103	4,103
04-7290	PHONE, FAX, COMMUNICATION LINE	4,800	6,673	4,800	4,800	4,800	4,800	4,800	4,800
04-7291	CELL PHONE/PAGER CHARGES	15,616	15,723	15,616	15,616	15,616	15,616	15,616	15,616
04-7292	DOIT VOICE MAIL	1,751	4,213	1,751	1,751	1,751	1,751	1,751	1,751
04-7295	DOIT STATE PHONE LINE	8,363	14,446	8,363	8,363	8,363	8,363	8,363	8,363
04-7296	DOIT LONG DISTANCE CHARGES	2,847	5,792	2,847	2,847	2,847	2,847	2,847	2,847
04-7297	DOIT 800 TOLL FREE CHARGES		6						
04-7298	DOIT PHONE CARD CHARGES	53	157	53	53	53	53	53	53
04-7299	TELEPHONE & DATA WIRING	881		881			881		
04-7300	DUES AND REGISTRATIONS		450		350	350		350	350
04-7301	MEMBERSHIP DUES	1,540	1,190	1,540	1,540	1,540	1,540	1,540	1,540
04-7302	REGISTRATION FEES	80		80	80	80	80	80	80
04-7330	SPECIAL REPORTS	2,318	4,814	2,318	4,814	4,814	2,318	4,814	4,814
04-7370	PUBLICATIONS AND PERIODICALS	2,257	248	2,257	2,257	2,257	2,257	877	877
04-7371	PUBLICATIONS AND PERIODICALS-A	733	910	733	734	734	733	734	734
04-7430	PROFESSIONAL SERVICES	1,015	1,798	1,015	954	954	1,015	954	954
04-7460	EQUIPMENT PURCHASES < $1,000	874	2,169	874	874	874	874	874	874
04-7551	DOIT MICROWAVE CHANNEL RENT	16,689	17,919	16,689	16,689	16,689	16,689	16,689	16,689
04-7637	NOTARY FEE APPLY OR RENEW	235	203	235	235	235	235	235	235
04-7960	RENTALS FOR LAND/EQUIPMENT		225						
04-7980	OPERATING LEASE PAYMENTS	8,263	8,424	8,263	8,292	8,292	8,263	8,292	8,292
	TOTAL OPERATING EXPENSES	463,935	469,946	463,978	500,157	518,744	463,978	500,277	518,073
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000	21,520		21,520			21,520		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	13,959	2,964	13,959			13,959		
05-8310	PICK-UPS, VANS - NEW	121,071	27,160	121,071			121,071		
05-8360	AUTOMOBILES - NEW	53,764	68,289	53,764			53,764		
	TOTAL EQUIPMENT	210,314	98,413	210,314			210,314		

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EXPENDITURES									
MAINT OF BUILDINGS & GROUNDS									
07-7140	MAINTENANCE OF BLDGS AND GRDS		596						
07-7250	B & G EXTRA SERVICES	95	323	95	95	95	95	95	95
07-7251	B & G SPECIAL SERVICES - A	7,091	12,171	7,091	7,091	7,091	7,091	7,091	7,091
	TOTAL MAINT OF BUILDINGS & GR(	7,186	13,090	7,186	7,186	7,186	7,186	7,186	7,186
CONTRACT LAB SERVICES									
08-7060	CONTRACTS	142,540	166,013	142,540	137,540	137,540	142,540	153,887	153,887
	TOTAL CONTRACT LAB SERVICES	142,540	166,013	142,540	137,540	137,540	142,540	153,887	153,887
PURCHASE OF DRUGS-INF									
10-7341	INSPECTIONS & CERTIFICATIONS-A	17,740	18,924	17,740	17,740	17,740	17,740	17,740	17,740
	TOTAL PURCHASE OF DRUGS-INF	17,740	18,924	17,740	17,740	17,740	17,740	17,740	17,740
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE	329	1,259	329	329	329	329	329	329
12-6120	AUTO MISC OUT-OF-STATE	32	62	32	32	32	32	32	32
12-6130	PUBLIC TRANS OUT-OF-STATE	30	144	30	30	30	30	30	30
12-6150	COMM AIR TRANS OUT-OF-STATE	165	485	165	165	165	165	165	165
12-6170	DINERS CLUB ATM CHARGES O/S	6	6	6	6	6	6	6	6
12-6200	PER DIEM IN-STATE	8,994	16,333	8,994	8,994	8,994	8,994	8,994	8,994
12-6220	AUTO MISC - IN-STATE	55	363	55	55	55	55	55	55
12-6230	PUBLIC TRANSPORTATION IN-STATE	37		37	37	37	37	37	37
12-6250	COMM AIR TRANS IN-STATE	454	4,920	454	454	454	454	454	454
12-6270	DINERS CLUB ATM CHARGES I/S	80	18	80	80	80	80	80	80
	TOTAL INVESTIGATIVE TRAVEL	10,182	23,590	10,182	10,182	10,182	10,182	10,182	10,182
BUREAU OF ENFORCE COSTS									
13-6100	PER DIEM OUT-OF-STATE		574						
13-6120	AUTO MISC OUT-OF-STATE		45						
13-6150	COMM AIR TRANS OUT-OF-STATE		224						
13-6200	PER DIEM IN-STATE	355	547	355	355	355	355	355	355
13-6220	AUTO MISC - IN-STATE	24		24	24	24	24	24	24

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EXPENDITURES									
BUREAU OF ENFORCE COSTS									
13-6250	COMM AIR TRANS IN-STATE	195		195	195	195	195	195	195
13-7020	OPERATING SUPPLIES	104	442	104	104	104	104	104	104
13-7023	OPERATING SUPPLIES-C	367	338	367	367	367	367	367	367
13-7027	OPERATING SUPPLIES-G		46						
13-7043	PRINTING AND COPYING - B	2		2	2	2	2	2	2
13-7045	STATE PRINTING CHARGES		129						
13-7051	AGENCY OWNED - PROP. & CONT. IN	27		27			27		
13-7052	VEHICLE COMP & COLLISION INS	504	502	504	167	335	504	167	335
13-7054	AG TORT CLAIM ASSESSMENT	34							
13-7059	AG VEHICLE LIABILITY INSURANCE	636	684	636	228	456	636	228	456
13-7075	MED/HEALTH CARE CONTRACTS	763	1,095	763			763		
13-7150	MOTOR POOL FLEET MAINTENANCE		60						
13-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,544	2,304	1,544	1,544	1,544	1,544	1,544	1,544
13-7153	GASOLINE	4,099	3,122	4,099	4,099	4,099	4,099	4,099	4,099
13-7155	VEHICLE OPERATION - B	54	24	54	54	54	54	54	54
13-7157	VEHICLE SUPPLIES - OTHER		88						
13-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	296	623	296	902	902	296	902	902
13-7176	PROTECTIVE GEAR	208	899	208	891	891	208	891	891
13-7285	POSTAGE - STATE MAILROOM	233	181	233	233	233	233	233	233
13-7290	PHONE, FAX, COMMUNICATION LINE	122	291	122	122	122	122	122	122
13-7291	CELL PHONE/PAGER CHARGES	1,544	1,903	1,544	1,544	1,544	1,544	1,544	1,544
13-7292	DOIT VOICE MAIL	106	222	106	106	106	106	106	106
13-7295	DOIT STATE PHONE LINE	414	657	414	395	395	414	395	395
13-7296	DOIT LONG DISTANCE CHARGES	127	324	127	127	127	127	127	127
13-7302	REGISTRATION FEES		490						
13-7330	SPECIAL REPORTS	24	17	24	24	24	24	24	24
13-7385	STAFF PHYSICALS				1,329	1,329		1,329	1,329
13-7430	PROFESSIONAL SERVICES	66	54	66	60	60	66	60	60
TOTAL	**BUREAU OF ENFORCE COS**	11,848	15,885	11,814	12,872	13,268	11,814	12,872	13,268

PUBLIC SAFETY

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EXPENDITURES									
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	10,625	14,892	10,625			10,625		
15-7385	STAFF PHYSICALS				14,028	14,028		14,028	14,028
	TOTAL STAFF PHYSICALS	10,625	14,892	10,625	14,028	14,028	10,625	14,028	14,028
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT	1,562	1,982	1,562	1,562	1,562	1,562	1,562	1,562
26-7224	OTHER (NON-DOIT) EDP COSTS - B		104,210						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		11,001						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		178,062						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	6,440	6,384	6,440	3,132	3,132	6,440	3,132	3,132
26-7398	COST ALLOCATION - E	214,632		214,632	227,341	227,341	214,632	228,873	228,873
26-739S	DOIT SECURITY ASSESSMENT				3,308	3,308		3,308	3,308
26-7430	PROFESSIONAL SERVICES				1,100	1,100		1,100	1,100
26-7770	COMPUTER SOFTWARE >$5,000	12,700		12,700			12,700		
26-7771	COMPUTER SOFTWARE <$5,000 - A	8,054	6,192	8,054			8,054		
26-8271	SPECIAL EQUIPMENT <$5,000 - A	3,901		3,901			3,901		
26-8331	OFFICE & OTHER EQUIPMENT - A	6,968		6,968			6,968		
26-8371	COMPUTER HARDWARE <$5,000 - A	42,596	36,351	42,596			42,596		
	TOTAL INFORMATION SERVICES	296,853	344,182	296,853	236,443	236,443	296,853	237,975	237,975
BULLET PROOF VEST GRANT									
28-7176	PROTECTIVE GEAR	1,862		1,862			1,862		
	TOTAL BULLET PROOF VEST GRAN	1,862		1,862			1,862		
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	6,332	10,069	6,332	14,942	14,942	6,332	14,942	14,942
29-7176	PROTECTIVE GEAR	1,855	10,206	1,855	17,582	17,582	1,855	15,582	15,582
29-8271	SPECIAL EQUIPMENT <$5,000 - A	570		570			570		
	TOTAL UNIFORMS	8,757	20,275	8,757	32,524	32,524	8,757	30,524	30,524
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	4,722	5,729	4,722	4,722	4,722	4,722	4,722	4,722

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EXPENDITURES									
TRAINING									
30-6120	AUTO MISC OUT-OF-STATE	70	247	70	70	70	70	70	70
30-6130	PUBLIC TRANS OUT-OF-STATE	323	335	323	323	323	323	323	323
30-6150	COMM AIR TRANS OUT-OF-STATE	640	2,477	640	640	640	640	640	640
30-6170	DINERS CLUB ATM CHARGES O/S	24	17	24	24	24	24	24	24
30-6200	PER DIEM IN-STATE	4,565	4,155	4,565	4,565	4,565	4,565	4,565	4,565
30-6220	AUTO MISC - IN-STATE	120	73	120	120	120	120	120	120
30-6230	PUBLIC TRANSPORTATION IN-STATE	13		13	13	13	13	13	13
30-6240	PERSONAL VEHICLE IN-STATE		142						
30-6250	COMM AIR TRANS IN-STATE	1,230	2,048	1,230	1,230	1,230	1,230	1,230	1,230
30-6270	DINERS CLUB ATM CHARGES I/S	17	24	17	17	17	17	17	17
30-7302	REGISTRATION FEES	10,939	10,675	10,939	11,430	11,430	10,939	11,430	11,430
30-7430	PROFESSIONAL SERVICES		1,995						
	TOTAL TRAINING	22,663	27,917	22,663	23,154	23,154	22,663	23,154	23,154
FEDERAL OVERTIME REIMBURSEMENT									
37-5810	OVERTIME PAY	3,082	30,401	3,082	30,401	27,319	3,082	30,401	27,319
	TOTAL FEDERAL OVERTIME REIMB	3,082	30,401	3,082	30,401	27,319	3,082	30,401	27,319
ROTUNDA THUNDA									
38-5810	OVERTIME PAY	1,368		1,368			1,368		
	TOTAL ROTUNDA THUNDA	1,368		1,368			1,368		
DEM REIMBURSEMENT KATRINA									
39-5810	OVERTIME PAY	22,147		22,147			22,147		
39-6100	PER DIEM OUT-OF-STATE	778		778			778		
39-6200	PER DIEM IN-STATE	270		270			270		
39-7023	OPERATING SUPPLIES-C	533		533			533		
39-7024	OPERATING SUPPLIES-D	1,234		1,234			1,234		
	TOTAL DEM REIMBURSEMENT KAT	24,962		24,962			24,962		
COMMUNICATION HIGH BAND SYSTEM									
50-7023	OPERATING SUPPLIES-C		397						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COMMUNICATION HIGH BAND SYSTEM									
50-7096	EQUIPMENT REPAIR-F	2,197	1,614	2,197	2,197	2,197	2,197	2,197	2,197
50-8271	SPECIAL EQUIPMENT <$5,000 - A	529		529			529		
50-9139	TRANS TO PS - HIGHWAY PATROL		6,160						
	TOTAL COMMUNICATION HIGH BAN	2,726	8,171	2,726	2,197	2,197	2,726	2,197	2,197
UTILITIES									
59-7132	ELECTRIC UTILITIES	14,283	15,015	14,283	14,283	14,283	14,283	14,283	14,283
59-7134	NATURAL GAS UTILITIES	1,493	1,322	1,493	1,493	1,493	1,493	1,493	1,493
59-7136	GARBAGE DISPOSAL UTILITIES	2,323	2,212	2,323	2,323	2,323	2,323	2,323	2,323
59-7137	WATER & SEWER UTILITIES	2,017	2,330	2,017	2,017	2,017	2,017	2,017	2,017
59-7270	LATE FEES AND PENALTIES	5		5			5		
	TOTAL UTILITIES	20,121	20,879	20,121	20,116	20,116	20,121	20,116	20,116
HOMELAND SECURITY RETROFIT									
61-6100	PER DIEM OUT-OF-STATE	1,118		1,118			1,118		
61-6120	AUTO MISC OUT-OF-STATE	54		54			54		
61-6130	PUBLIC TRANS OUT-OF-STATE	214		214			214		
61-6150	COMM AIR TRANS OUT-OF-STATE	1,934		1,934			1,934		
61-6170	DINERS CLUB ATM CHARGES O/S	8		8			8		
61-7063	CONTRACTS - C	7,070		7,070			7,070		
61-7302	REGISTRATION FEES	2,235		2,235			2,235		
61-7770	COMPUTER SOFTWARE >$5,000	20,000		20,000			20,000		
61-8271	SPECIAL EQUIPMENT <$5,000 - A	44,180		44,180			44,180		
	TOTAL HOMELAND SECURITY RETI	76,813		76,813			76,813		
HOMELAND SECURITY SIRT									
62-7020	OPERATING SUPPLIES	31		31			31		
62-7151	OUTSIDE MAINTENANCE OF VEHICLE	660		660			660		
62-7290	PHONE, FAX, COMMUNICATION LINE	1,602		1,602			1,602		
62-8271	SPECIAL EQUIPMENT <$5,000 - A	2,247		2,247			2,247		
	TOTAL HOMELAND SECURITY SIRT	4,540		4,540			4,540		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NHP DISPATCH COST ALLOCATION									
80-7387	NHP DISPATCH COST ALLOCATION				2,076	2,076		2,076	2,076
80-7394	COST ALLOCATION - A	2,076	2,076	2,076			2,076		
	TOTAL NHP DISPATCH COST ALLO	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	25,983		25,983	36,049	36,049	25,983	36,063	36,063
82-7396	COST ALLOCATION - C	68,857		68,857	65,618	65,618	68,857	66,784	66,784
82-7397	COST ALLOCATION - D	19,041		19,041	21,965	21,965	19,041	22,181	22,181
82-9157	FED FUNDS RESERVE - BAL FWD TO		130,358						
	TOTAL INTRA-AGENCY COST ALLO	113,881	130,358	113,881	123,632	123,632	113,881	125,028	125,028
COST ALLOCATION NDOT 800 MHZ RA									
83-7388	NDOT RADIO COST ALLOCATION				43,069	43,069		43,069	43,069
83-7399	COST ALLOCATION - F	33,497							
83-9104	TRANS TO DEPT OF TRANSPORTATIC		33,497						
	TOTAL COST ALLOCATION NDOT 8	33,497	33,497		43,069	43,069		43,069	43,069
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020
	TOTAL PURCHASING ASSESSMENT	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	2,475	2,475	2,475	2,475	1,531	2,475	2,475	1,531
	TOTAL STATEWIDE COST ALLOCAT	2,475	2,475	2,475	2,475	1,531	2,475	2,475	1,531
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	3,768	621	3,768	3,768	3,768	3,768	3,768	3,768
	TOTAL AG COST ALLOCATION PLA	3,768	621	3,768	3,768	3,768	3,768	3,768	3,768
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS	24,475		24,475			24,475		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
DEFERRED FACILITIES MAINTENANCE								
95-714A BUILDING MAINTENANCE-MAINTENAI		38,321						
TOTAL DEFERRED FACILITIES MAI	24,475	38,321	24,475			24,475		
TOTAL EXPENDITURES	6,004,562	6,239,412	6,464,275	5,945,322	5,928,291	6,502,103	5,998,337	6,012,503
M-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-4,513	2,656	2,656	-4,735	9,596	9,596
00-2507 HIGHWAY FUND AUTHORIZATION			-270	157	157	-284	574	574
TOTAL REVENUE			-4,783	2,813	2,813	-5,019	10,170	10,170
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			-4,783	2,813	2,813	-5,019	10,170	10,170
TOTAL INFORMATION SERVICES			-4,783	2,813	2,813	-5,019	10,170	10,170
TOTAL EXPENDITURES			-4,783	2,813	2,813	-5,019	10,170	10,170
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				82,481	82,481		254,461	254,461
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				4,833	4,833		15,040	15,040
TOTAL REVENUE				87,314	87,314		269,501	269,501
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				87,314	87,314		269,501	269,501
TOTAL PERSONNEL				87,314	87,314		269,501	269,501
TOTAL EXPENDITURES				87,314	87,314		269,501	269,501

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			940	33,003	33,948	941	35,359	36,087
00-2507	HIGHWAY FUND AUTHORIZATION			-2,836	-2,709	-2,222	-2,837	-2,630	-2,178
	TOTAL REVENUE			-1,896	30,294	31,726	-1,896	32,729	33,909
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-19	-19		-19	-19
04-7051	AGENCY OWNED - PROP. & CONT. IN				295	295		295	295
04-7052	VEHICLE COMP & COLLISION INS				-1,480	-2,959		-1,417	-2,833
04-7054	AG TORT CLAIM ASSESSMENT			367	-818	-818	367	-818	-818
04-7059	AG VEHICLE LIABILITY INSURANCE				1,291	2,582		1,236	2,472
04-705A	NON B&G - PROP. & CONT. INSURAN				88	88		88	88
04-705B	B&G - PROP. & CONT. INSURANCE				1,403	1,403		1,403	1,403
04-7100	STATE OWNED BLDG RENT-B&G				30,912	30,912		30,912	30,912
04-7292	DOIT VOICE MAIL			-64	-72	171	-64	-350	-52
04-7295	DOIT STATE PHONE LINE			-366	-2,121	-1,521	-366	-2,742	-2,101
04-7551	DOIT MICROWAVE CHANNEL RENT			1,231	2,099	2,422	1,231	3,082	3,045
	TOTAL OPERATING EXPENSES			1,168	31,578	32,556	1,168	31,670	32,392
BUREAU OF ENFORCE COSTS									
13-7052	VEHICLE COMP & COLLISION INS				-31	-63		-31	-63
13-7059	AG VEHICLE LIABILITY INSURANCE				27	55		27	55
13-7292	DOIT VOICE MAIL			-4	-5	10	-4	-22	-4
13-7295	DOIT STATE PHONE LINE			-18	-101	-72	-18	-130	-100
	TOTAL BUREAU OF ENFORCE COS			-22	-110	-70	-22	-156	-112
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-56	1,792	1,792	-56	1,769	1,769
26-739S	DOIT SECURITY ASSESSMENT				505	505		1,039	1,039
	TOTAL INFORMATION SERVICES			-56	2,297	2,297	-56	2,808	2,808

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-159	-647	-647	-159	-647	-647
	TOTAL PURCHASING ASSESSMENT			-159	-647	-647	-159	-647	-647
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-884	-461	-47	-884	-461	-47
	TOTAL STATEWIDE COST ALLOCAT			-884	-461	-47	-884	-461	-47
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-1,943	-2,363	-2,363	-1,943	-485	-485
	TOTAL AG COST ALLOCATION PLA			-1,943	-2,363	-2,363	-1,943	-485	-485
	TOTAL EXPENDITURES			-1,896	30,294	31,726	-1,896	32,729	33,909

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-265,513			-246,760		
00-2507	HIGHWAY FUND AUTHORIZATION			-2,830			-2,595		
00-4721	TRANSFER FROM DMV			-1,368			-1,368		
00-4746	TRANSFER FROM EMERGENCY MGM			-119,800			-119,800		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-417			-417		
	TOTAL REVENUE			-389,928			-370,940		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			45,780			45,780		
01-5820	HOLIDAY PAY			1,623			1,623		
01-5830	COMP TIME PAYOFF			-6,983			-6,983		
01-5904	VACANCY SAVINGS			-99,605			-99,605		
01-5910	STANDBY PAY			22,876			22,876		
01-5930	LONGEVITY PAY			-1,454			1,371		
01-5960	TERMINAL SICK LEAVE PAY			-24,125			-24,125		
01-5970	TERMINAL ANNUAL LEAVE PAY			-29,140			-29,140		
	TOTAL PERSONNEL			-91,028			-88,203		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			86			86		
03-6210	MP DAILY RENTAL IN-STATE			109			109		
03-6220	AUTO MISC - IN-STATE			117			117		
03-6250	COMM AIR TRANS IN-STATE			1,385			1,385		
03-6270	DINERS CLUB ATM CHARGES I/S			6			6		
	TOTAL IN-STATE TRAVEL			1,703			1,703		
OPERATING EXPENSES									
04-7023	OPERATING SUPPLIES-C			1,208			1,208		
04-7030	FREIGHT CHARGES			246			246		
04-7040	NON-STATE PRINTING SERVICES			15			15		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7043	PRINTING AND COPYING - B			29			29		
04-7045	STATE PRINTING CHARGES			1,543			1,543		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-2,596			-2,596		
04-7052	VEHICLE COMP & COLLISION INS			-529			-864		
04-7059	AG VEHICLE LIABILITY INSURANCE			-112			-568		
04-705A	NON B&G - PROP. & CONT. INSURAN			160			160		
04-705B	B&G - PROP. & CONT. INSURANCE			2,543			2,543		
04-7060	CONTRACTS			360			360		
04-7061	CONTRACTS - A			638			638		
04-7062	CONTRACTS - B			8,293			8,293		
04-7065	CONTRACTS - E			492			492		
04-7071	CONTRACTS - K			-14			-14		
04-7090	EQUIPMENT REPAIR			452			452		
04-7100	STATE OWNED BLDG RENT-B&G			2,181			2,181		
04-7110	NON-STATE OWNED OFFICE RENT			21,797			24,088		
04-7180	MED/DENT SVCS - NON-CONTRACT			360			360		
04-7290	PHONE, FAX, COMMUNICATION LINE			1,873			1,873		
04-7330	SPECIAL REPORTS			2,496			2,496		
04-7370	PUBLICATIONS AND PERIODICALS						-1,380		
04-7371	PUBLICATIONS AND PERIODICALS-A			1			1		
04-7430	PROFESSIONAL SERVICES			-61			-61		
04-7460	EQUIPMENT PURCHASES < $1,000			-874			-874		
04-7980	OPERATING LEASE PAYMENTS			29			29		
	TOTAL OPERATING EXPENSES			40,530			40,650		
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000			-21,520			-21,520		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-13,959			-13,959		
05-8310	PICK-UPS, VANS - NEW			-121,071			-121,071		
05-8360	AUTOMOBILES - NEW			-53,764			-53,764		
	TOTAL EQUIPMENT			-210,314			-210,314		

PUBLIC SAFETY

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EXPENDITURES									
CONTRACT LAB SERVICES									
08-7060	CONTRACTS			-26,512			-11,240		
	TOTAL CONTRACT LAB SERVICES			-26,512			-11,240		
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE			930			930		
12-6120	AUTO MISC OUT-OF-STATE			30			30		
12-6130	PUBLIC TRANS OUT-OF-STATE			114			114		
12-6150	COMM AIR TRANS OUT-OF-STATE			320			320		
12-6200	PER DIEM IN-STATE			7,339			7,339		
12-6220	AUTO MISC - IN-STATE			308			308		
12-6250	COMM AIR TRANS IN-STATE			4,466			4,466		
	TOTAL INVESTIGATIVE TRAVEL			13,507			13,507		
BUREAU OF ENFORCE COSTS									
13-6100	PER DIEM OUT-OF-STATE			574			574		
13-6120	AUTO MISC OUT-OF-STATE			45			45		
13-6150	COMM AIR TRANS OUT-OF-STATE			224			224		
13-6200	PER DIEM IN-STATE			192			192		
13-7020	OPERATING SUPPLIES			338			338		
13-7027	OPERATING SUPPLIES-G			46			46		
13-7045	STATE PRINTING CHARGES			129			129		
13-7051	AGENCY OWNED - PROP. & CONT. IN			-27			-27		
13-7052	VEHICLE COMP & COLLISION INS			-337			-337		
13-7059	AG VEHICLE LIABILITY INSURANCE			-408			-408		
13-7075	MED/HEALTH CARE CONTRACTS			-763			-763		
13-7151	OUTSIDE MAINTENANCE OF VEHICLE			760			760		
13-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			751			751		
13-7176	PROTECTIVE GEAR			683			683		
13-7290	PHONE, FAX, COMMUNICATION LINE			169			169		
13-7291	CELL PHONE/PAGER CHARGES			359			359		
13-7385	STAFF PHYSICALS			1,329			1,329		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BUREAU OF ENFORCE COSTS									
13-7430	PROFESSIONAL SERVICES			-6			-6		
	TOTAL BUREAU OF ENFORCE COS			4,058			4,058		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-10,625			-10,625		
15-7385	STAFF PHYSICALS			14,028			14,028		
	TOTAL STAFF PHYSICALS			3,403			3,403		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			12,924			14,365		
26-7430	PROFESSIONAL SERVICES			1,100			1,100		
26-7770	COMPUTER SOFTWARE >$5,000			-12,700			-12,700		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-8,054			-8,054		
26-8271	SPECIAL EQUIPMENT <$5,000 - A			-3,901			-3,901		
26-8331	OFFICE & OTHER EQUIPMENT - A			-6,968			-6,968		
26-8371	COMPUTER HARDWARE <$5,000 - A			-42,596			-42,596		
	TOTAL INFORMATION SERVICES			-60,195			-58,754		
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			10,861			10,861		
29-7176	PROTECTIVE GEAR			15,727			13,727		
29-8271	SPECIAL EQUIPMENT <$5,000 - A			-570			-570		
	TOTAL UNIFORMS			26,018			24,018		
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			1,007			1,007		
30-6120	AUTO MISC OUT-OF-STATE			177			177		
30-6130	PUBLIC TRANS OUT-OF-STATE			12			12		
30-6150	COMM AIR TRANS OUT-OF-STATE			1,837			1,837		
30-6240	PERSONAL VEHICLE IN-STATE			142			142		
30-6250	COMM AIR TRANS IN-STATE			818			818		
30-6270	DINERS CLUB ATM CHARGES I/S			7			7		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-7302	REGISTRATION FEES			491			491		
	TOTAL TRAINING			4,491			4,491		
FEDERAL OVERTIME REIMBURSEMENT									
37-5810	OVERTIME PAY			27,319			27,319		
	TOTAL FEDERAL OVERTIME REIMB			27,319			27,319		
ROTUNDA THUNDA									
38-5810	OVERTIME PAY			-1,368			-1,368		
	TOTAL ROTUNDA THUNDA			-1,368			-1,368		
DEM REIMBURSEMENT KATRINA									
39-5810	OVERTIME PAY			-22,147			-22,147		
39-6100	PER DIEM OUT-OF-STATE			-778			-778		
39-6200	PER DIEM IN-STATE			-270			-270		
39-7023	OPERATING SUPPLIES-C			-533			-533		
39-7024	OPERATING SUPPLIES-D			-1,234			-1,234		
	TOTAL DEM REIMBURSEMENT KAT			-24,962			-24,962		
COMMUNICATION HIGH BAND SYSTEM									
50-8271	SPECIAL EQUIPMENT <$5,000 - A			-529			-529		
	TOTAL COMMUNICATION HIGH BAN			-529			-529		
HOMELAND SECURITY RETROFIT									
61-6100	PER DIEM OUT-OF-STATE			-1,118			-1,118		
61-6120	AUTO MISC OUT-OF-STATE			-54			-54		
61-6130	PUBLIC TRANS OUT-OF-STATE			-214			-214		
61-6150	COMM AIR TRANS OUT-OF-STATE			-1,934			-1,934		
61-6170	DINERS CLUB ATM CHARGES O/S			-8			-8		
61-7063	CONTRACTS - C			-7,070			-7,070		
61-7302	REGISTRATION FEES			-2,235			-2,235		
61-7770	COMPUTER SOFTWARE >$5,000			-20,000			-20,000		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HOMELAND SECURITY RETROFIT									
61-8271	SPECIAL EQUIPMENT <$5,000 - A			-44,180			-44,180		
	TOTAL HOMELAND SECURITY RETI			-76,813			-76,813		
HOMELAND SECURITY SIRT									
62-7020	OPERATING SUPPLIES			-31			-31		
62-7151	OUTSIDE MAINTENANCE OF VEHICLE			-660			-660		
62-7290	PHONE, FAX, COMMUNICATION LINE			-1,602			-1,602		
62-8271	SPECIAL EQUIPMENT <$5,000 - A			-2,247			-2,247		
	TOTAL HOMELAND SECURITY SIRT			-4,540			-4,540		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			10,098			10,098		
82-7396	COST ALLOCATION - C			-3,215			-2,091		
82-7397	COST ALLOCATION - D			2,896			3,102		
	TOTAL INTRA-AGENCY COST ALLO			9,779			11,109		
DEFERRED FACILITIES MAINTENANCE									
95-7060	CONTRACTS			-24,475			-24,475		
	TOTAL DEFERRED FACILITIES MAI			-24,475			-24,475		
	TOTAL EXPENDITURES			-389,928			-370,940		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425 DEFERRED FACILITIES MAINTENANCE								
REVENUE								
00-2501 APPROPRIATION CONTROL			3,360	3,360	3,360	3,360	3,360	3,360
TOTAL REVENUE			3,360	3,360	3,360	3,360	3,360	3,360
EXPENDITURES								
MAINT OF BUILDINGS & GROUNDS								
07-714A BUILDING MAINTENANCE-MAINTENAI			3,360	3,360	3,360	3,360	3,360	3,360
TOTAL MAINT OF BUILDINGS & GR(			3,360	3,360	3,360	3,360	3,360	3,360
TOTAL EXPENDITURES			3,360	3,360	3,360	3,360	3,360	3,360
M-804 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			1,982	1,982	1,982	1,982	1,982	1,982
00-2507 HIGHWAY FUND AUTHORIZATION			119	119	119	119	119	119
TOTAL REVENUE			2,101	2,101	2,101	2,101	2,101	2,101
EXPENDITURES								
NHP DISPATCH COST ALLOCATION								
80-7387 NHP DISPATCH COST ALLOCATION				2,101	2,101		2,101	2,101
80-7394 COST ALLOCATION - A			2,101			2,101		
TOTAL NHP DISPATCH COST ALLO			2,101	2,101	2,101	2,101	2,101	2,101
TOTAL EXPENDITURES			2,101	2,101	2,101	2,101	2,101	2,101

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				102,310	102,310		153,920	153,920
00-2507	HIGHWAY FUND AUTHORIZATION				6,139	6,139		9,235	9,235
	TOTAL REVENUE				108,449	108,449		163,155	163,155
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				108,449	108,449		163,155	163,155
	TOTAL PERSONNEL				108,449	108,449		163,155	163,155
	TOTAL EXPENDITURES				108,449	108,449		163,155	163,155
M-801	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-5,973	-1,193	-1,193	-5,911	3,728	3,728
00-2507	HIGHWAY FUND AUTHORIZATION			-358	-90	-90	-355	223	223
	TOTAL REVENUE			-6,331	-1,283	-1,283	-6,266	3,951	3,951
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-2,321	-553	-553	-2,335	768	768
82-7396	COST ALLOCATION - C			-3,417	-825	-825	-3,397	2,141	2,141
82-7397	COST ALLOCATION - D			-593	95	95	-534	1,042	1,042
	TOTAL INTRA-AGENCY COST ALLO			-6,331	-1,283	-1,283	-6,266	3,951	3,951
	TOTAL EXPENDITURES			-6,331	-1,283	-1,283	-6,266	3,951	3,951

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL				1,811,785			1,410,983	
	TOTAL REVENUE				1,811,785			1,410,983	
NEW POSITIONS									
430	DPS OFFICER 2			3.00	202,637		3.00	210,742	
460	DPS OFFICER 2			1.00	66,505		1.00	69,165	
470	DPS OFFICER 2			1.00	66,505		1.00	69,165	
480	DPS OFFICER 2			1.00	66,505		1.00	69,165	
490	DPS OFFICER 2			1.00	66,505		1.00	69,165	
500	DPS SERGEANT			2.00	145,788		2.00	151,620	
520	DPS OFFICER 2			1.00	69,627		1.00	72,412	
	TOTAL NEW POSITIONS				684,072			711,434	
	TOTAL NEW FTE				10.00			10.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				684,072			711,434	
01-5200	WORKERS COMPENSATION				14,766			9,518	
01-5300	RETIREMENT				229,162			238,328	
01-5400	PERSONNEL ASSESSMENT				6,498			6,334	
01-5500	GROUP INSURANCE				66,880			75,140	
01-5700	PAYROLL ASSESSMENT				2,190			2,066	
01-5750	RETIRED EMPLOYEES GROUP INSUR				29,346			32,012	
01-5800	UNEMPLOYMENT COMPENSATION				754			566	
01-5810	OVERTIME PAY				45,360			45,360	
01-5840	MEDICARE				9,918			10,316	
	TOTAL PERSONNEL				1,088,946			1,131,074	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				2,580			2,580	
	TOTAL IN-STATE TRAVEL				2,580			2,580	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				4,533			4,533	
04-7050	EMPLOYEE BOND INSURANCE				28			28	
04-7054	AG TORT CLAIM ASSESSMENT				962			962	
04-705A	NON B&G - PROP. & CONT. INSURAN				68			68	
04-7110	NON-STATE OWNED OFFICE RENT				35,748			35,748	
04-7151	OUTSIDE MAINTENANCE OF VEHICLE				7,420			7,420	
04-7153	GASOLINE				34,160			34,160	
04-7255	B & G LEASE ASSESSMENT				232			232	
04-7290	PHONE, FAX, COMMUNICATION LINE				1,200			1,200	
04-7291	CELL PHONE/PAGER CHARGES				4,200			4,200	
04-7292	DOIT VOICE MAIL				25			21	
04-7295	DOIT STATE PHONE LINE				74			66	
	TOTAL OPERATING EXPENSES				88,650			88,638	
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A				18,720				
05-8271	SPECIAL EQUIPMENT <$5,000 - A				24,510				
05-8277	SPECIAL EQUIPMENT <$5,000 - G				51,786				
05-8310	PICK-UPS, VANS - NEW				274,900				
05-8391	MISCELLANEOUS EQUIP <$5,000 -A				42,520				
	TOTAL EQUIPMENT				412,436				
INVESTIGATIVE TRAVEL									
12-6200	PER DIEM IN-STATE				165,120			165,120	
	TOTAL INVESTIGATIVE TRAVEL				165,120			165,120	
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS				4,231			4,231	
	TOTAL STAFF PHYSICALS				4,231			4,231	
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A				3,000			440	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-8371	COMPUTER HARDWARE <$5,000 - A				15,000				
	TOTAL INFORMATION SERVICES				18,000			440	
	UNIFORMS								
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-				14,796			3,008	
29-7176	PROTECTIVE GEAR				6,426			5,292	
	TOTAL UNIFORMS				21,222			8,300	
	TRAINING								
30-6200	PER DIEM IN-STATE				10,600			10,600	
	TOTAL TRAINING				10,600			10,600	
	TOTAL EXPENDITURES				1,811,785			1,410,983	
E-914	TRANSFERS BA 3744 M801 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-2,556	-537		-2,532	1,586	
	TOTAL REVENUE			-2,556	-537		-2,532	1,586	
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-788	-188		-793	261	
82-7396	COST ALLOCATION - C			-1,576	-380		-1,566	987	
82-7397	COST ALLOCATION - D			-192	31		-173	338	
	TOTAL INTRA-AGENCY COST ALLO			-2,556	-537		-2,532	1,586	
	TOTAL EXPENDITURES			-2,556	-537		-2,532	1,586	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2501 APPROPRIATION CONTROL			1,419	1,706	1,706	1,419	1,706	1,706
TOTAL REVENUE			1,419	1,706	1,706	1,419	1,706	1,706
EXPENDITURES								
OPERATING EXPENSES								
04-705B B&G - PROP. & CONT. INSURANCE			21	32	32	21	32	32
04-7100 STATE OWNED BLDG RENT-B&G			1,398	1,674	1,674	1,398	1,674	1,674
TOTAL OPERATING EXPENSES			1,419	1,706	1,706	1,419	1,706	1,706
TOTAL EXPENDITURES			1,419	1,706	1,706	1,419	1,706	1,706
E-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-9,221	30,274	14,669	-14,836	27,018	12,635
00-2507 HIGHWAY FUND AUTHORIZATION			-558	1,812	878	-888	1,613	756
TOTAL REVENUE			-9,779	32,086	15,547	-15,724	28,631	13,391
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			5,210	4,338	4,338	2,984	2,748	2,748
82-7396 COST ALLOCATION - C			-24,077	18,782	1,821	-24,930	19,229	3,542
82-7397 COST ALLOCATION - D			9,088	8,966	9,388	6,222	6,654	7,101
TOTAL INTRA-AGENCY COST ALLO			-9,779	32,086	15,547	-15,724	28,631	13,391
TOTAL EXPENDITURES			-9,779	32,086	15,547	-15,724	28,631	13,391
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			61,011			61,547		
00-2507 HIGHWAY FUND AUTHORIZATION			3,894			3,929		
TOTAL REVENUE			64,905			65,476		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-908	FORENSIC LAB EXPENSES FROM NDI								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION				-21,512	-21,512		-22,587	-22,587
	TOTAL REVENUE				-21,512	-21,512		-22,587	-22,587
	EXPENDITURES								
	CONTRACT LAB SERVICES								
08-7060	CONTRACTS				-21,512	-21,512		-22,587	-22,587
	TOTAL CONTRACT LAB SERVICES				-21,512	-21,512		-22,587	-22,587
	TOTAL EXPENDITURES				-21,512	-21,512		-22,587	-22,587
E-913	TRANSFERS BA 3744 M300 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			4,000	35,857			54,416	
	TOTAL REVENUE			4,000	35,857			54,416	
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				35,857			54,416	
	TOTAL PERSONNEL				35,857			54,416	
	OPERATING EXPENSES								
04-7000	OPERATING			4,000					
	TOTAL OPERATING EXPENSES			4,000					
	TOTAL EXPENDITURES			4,000	35,857			54,416	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-915	TRANSFERS BA 3744 M804 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			741	741		741	741	
	TOTAL REVENUE			741	741		741	741	
	EXPENDITURES								
	NHP DISPATCH COST ALLOCATION								
80-7387	NHP DISPATCH COST ALLOCATION				741			741	
80-7394	COST ALLOCATION - A			741			741		
	TOTAL NHP DISPATCH COST ALLO			741	741		741	741	
	TOTAL EXPENDITURES			741	741		741	741	
E-918	TRANSFERS BA 3744 M304 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			21,940			22,133		
00-4601	GENERAL FUND SALARY ADJUSTMEI				42,110			86,813	
	TOTAL REVENUE			21,940	42,110		22,133	86,813	
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				42,110			86,813	
	TOTAL PERSONNEL				42,110			86,813	
	TOTAL EXPENDITURES				42,110			86,813	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			44,637	35,538	-10,900	31,647	16,810	-21,240
00-2507 HIGHWAY FUND AUTHORIZATION			2,665	2,152	-660	1,899	4,002	-5,057
TOTAL REVENUE			47,302	37,690	-11,560	33,546	20,812	-26,297
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			47,302	37,690	-11,560	33,546	20,812	-26,297
TOTAL INFORMATION SERVICES			47,302	37,690	-11,560	33,546	20,812	-26,297
TOTAL EXPENDITURES			47,302	37,690	-11,560	33,546	20,812	-26,297
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				6,580			6,775	
TOTAL REVENUE				6,580			6,775	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				6,580			6,775	
TOTAL PERSONNEL				6,580			6,775	
TOTAL EXPENDITURES				6,580			6,775	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-911	TRANSFERS								
REVENUE									
00-2501	APPROPRIATION CONTROL			60,104			57,604		
00-3581	FEDERAL GRANT-A			-1,668			-1,668		
00-4721	TRANSFER FROM DMV			-194			-194		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-34,881			-34,881		
	TOTAL REVENUE			23,361			20,861		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			29,010			29,010		
01-5830	COMP TIME PAYOFF			-813			-813		
01-5970	TERMINAL ANNUAL LEAVE PAY			-40			-40		
	TOTAL PERSONNEL			28,157			28,157		
OPERATING EXPENSES									
04-7023	OPERATING SUPPLIES-C			263			263		
04-7030	FREIGHT CHARGES			84			84		
04-7045	STATE PRINTING CHARGES			279			279		
04-7150	MOTOR POOL FLEET MAINTENANCE			-300			-300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			10,000			10,000		
04-7153	GASOLINE			20,279			20,279		
04-7285	POSTAGE - STATE MAILROOM			105			105		
04-7290	PHONE, FAX, COMMUNICATION LINE			1,237			1,237		
04-7291	CELL PHONE/PAGER CHARGES			261			261		
04-7330	SPECIAL REPORTS			137			137		
04-8504	EXPENDITURES DOUGLAS CO			-8,632			-8,632		
	TOTAL OPERATING EXPENSES			23,713			23,713		
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE			285			285		
12-6200	PER DIEM IN-STATE			299			299		
	TOTAL INVESTIGATIVE TRAVEL			584			584		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	DEA GRANT								
24-5810	OVERTIME PAY			-1,668			-1,668		
	TOTAL DEA GRANT			-1,668			-1,668		
	UNIFORMS								
29-7176	PROTECTIVE GEAR			6,866			4,366		
	TOTAL UNIFORMS			6,866			4,366		
	TRAINING								
30-6200	PER DIEM IN-STATE			801			801		
	TOTAL TRAINING			801			801		
	BYRNE GRANT								
36-7127	ADVERTISING & PUBLIC REL - G			-3,653			-3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A			-800			-800		
	TOTAL BYRNE GRANT			-4,453			-4,453		
	ROTUNDA THUNDA								
38-5810	OVERTIME PAY			-194			-194		
	TOTAL ROTUNDA THUNDA			-194			-194		
	DEM REIMBURSEMENT KATRINA								
39-7020	OPERATING SUPPLIES			-1,076			-1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A			-29,352			-29,352		
	TOTAL DEM REIMBURSEMENT KAT			-30,428			-30,428		
	UTILITIES								
59-7270	LATE FEES AND PENALTIES			-17			-17		
	TOTAL UTILITIES			-17			-17		
	TOTAL EXPENDITURES			23,361			20,861		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-916 TRANSFERS BA 3744 E801 TO BA 37								
REVENUE								
00-2501 APPROPRIATION CONTROL			-3,428	10,735		-5,435	9,551	
TOTAL REVENUE			-3,428	10,735		-5,435	9,551	
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			1,701	1,427		975	908	
82-7396 COST ALLOCATION - C			-8,076	6,400		-8,428	6,485	
82-7397 COST ALLOCATION - D			2,947	2,908		2,018	2,158	
TOTAL INTRA-AGENCY COST ALLO			-3,428	10,735		-5,435	9,551	
TOTAL EXPENDITURES			-3,428	10,735		-5,435	9,551	
E-917 TRANSFERS BA 3744 E802 TO BA 37								
REVENUE								
00-2501 APPROPRIATION CONTROL			3,398	2,450		1,755	583	
TOTAL REVENUE			3,398	2,450		1,755	583	
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			3,398	2,450		1,755	583	
TOTAL INFORMATION SERVICES			3,398	2,450		1,755	583	
TOTAL EXPENDITURES			3,398	2,450		1,755	583	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-256 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2501 APPROPRIATION CONTROL				13,873	13,873		11,873	11,873
TOTAL REVENUE				13,873	13,873		11,873	11,873
EXPENDITURES								
UNIFORMS								
29-7176 PROTECTIVE GEAR				13,873	13,873		11,873	11,873
TOTAL UNIFORMS				13,873	13,873		11,873	11,873
TOTAL EXPENDITURES				13,873	13,873		11,873	11,873

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-807	POSITION UPGRADES																
REVENUE																	
00-2501	APPROPRIATION CONTROL					5,126		5,326		5,323		5,126		5,551		5,551	
	TOTAL REVENUE					5,126		5,326		5,323		5,126		5,551		5,551	
EXISTING POSITIONS																	
399	CARSON CITY																
400	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	
410	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	
	TOTAL EXISTING POSITIONS					4,104		4,172		4,172		4,104		4,340		4,340	
	TOTAL EXISTING FTE																
EXPENDITURES																	
PERSONNEL																	
01-5100	SALARIES					4,104		4,172		4,172		4,104		4,340		4,340	
01-5200	WORKERS COMPENSATION					-1		3		3		1		9		9	
01-5300	RETIREMENT					811		855		855		811		890		890	
01-5400	PERSONNEL ASSESSMENT					41		39		39		41		38		38	
01-5700	PAYROLL ASSESSMENT					13		13		10		13		13		13	
01-5750	RETIRED EMPLOYEES GROUP INSUR					90		179		179		90		196		196	
01-5800	UNEMPLOYMENT COMPENSATION					8		5		5		7		2		2	
01-5840	MEDICARE					60		60		60		59		63		63	
	TOTAL PERSONNEL					5,126		5,326		5,323		5,126		5,551		5,551	
	TOTAL EXPENDITURES					5,126		5,326		5,323		5,126		5,551		5,551	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-910	TRANSFERS BA 3744 BASE TO BA 37								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,816,421	1,807,313		1,835,452	1,837,888	
00-3581	FEDERAL GRANT-A			18,668	17,001		18,668	17,001	
00-4721	TRANSFER FROM DMV			194			194		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			34,881			34,881		
	TOTAL REVENUE			1,870,164	1,824,314		1,889,195	1,854,889	
EXISTING POSITIONS									
59	CARSON CITY								
60	DPS OFFICER 2		3.00	213,650	3.00 217,025		3.00 213,910	3.00 225,980	
70	ADMIN ASSISTANT 3		2.00	85,709	2.00 87,281		2.00 85,709	2.00 90,773	
360	ADMIN ASSISTANT 2		1.00	29,704	1.00 30,298		1.00 30,907	1.00 32,786	
370	PROGRAM OFFICER 2		1.00	54,188	1.00 55,272		1.00 56,675	1.00 60,121	
429	ELKO								
430	DPS OFFICER 2		1.00	48,591			1.00 50,796		
440	DPS SERGEANT		1.00	83,854			1.00 83,854		
450	CRIMINAL INVESTIGATOR 3		1.00	80,096			1.00 80,096		
469	ELY								
470	DPS OFFICER 2		1.00	48,591			1.00 50,796		
489	FALLON								
490	DPS OFFICER 2		1.00	80,096			1.00 80,096		
500	DPS LIEUTENANT		1.00	82,673			1.00 82,673		
510	ADMIN ASSISTANT 3		1.00	40,838			1.00 40,838		
530	DPS OFFICER 2				3.00 180,488			3.00 192,368	
540	DPS SERGEANT				1.00 85,531			1.00 88,952	
550	CRIMINAL INVESTIGATOR 3				1.00 81,698			1.00 84,966	
600	DPS LIEUTENANT				1.00 83,784			1.00 87,136	
610	ADMIN ASSISTANT 3				1.00 41,513			1.00 43,174	
699	WINNEMUCCA								
700	CRIMINAL INVESTIGATOR 3		2.00	129,065	2.00 130,801		2.00 135,092	2.00 142,385	
710	ADMIN ASSISTANT 3		1.00	44,871	1.00 45,768		1.00 44,871	1.00 47,599	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
730	DPS LIEUTENANT	1.00	82,673	1.00	83,784		1.00	82,673	1.00	87,136	
	TOTAL EXISTING POSITIONS			1,104,599	1,123,243		1,118,986	1,183,376	
	TOTAL EXISTING FTE			18.00	18.00		18.00	18.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			1,104,599	1,123,243		1,118,986	1,183,376	
01-5200	WORKERS COMPENSATION			13,321	14,232		13,462	16,796	
01-5300	RETIREMENT			244,546	258,786		247,814	272,726	
01-5400	PERSONNEL ASSESSMENT			11,046	10,670		11,191	10,532	
01-5500	GROUP INSURANCE			108,036	120,384		108,036	135,252	
01-5700	PAYROLL ASSESSMENT			3,424	3,594		3,468	3,431	
01-5750	RETIRED EMPLOYEES GROUP INSUR			24,191	48,186		24,506	53,253	
01-5800	UNEMPLOYMENT COMPENSATION			1,993	1,238		2,015	946	
01-5810	OVERTIME PAY			37,187	48,832		37,187	48,832	
01-5830	COMP TIME PAYOFF			813			813		
01-5840	MEDICARE			13,516	13,747		13,721	14,515	
01-5880	SHIFT DIFFERENTIAL PAY			13,000	13,000		13,000	13,000	
01-5901	PAYROLL ADJUSTMENT				-77,967			-141,229	
01-5904	VACANCY SAVINGS				-16,606			-17,275	
01-5910	STANDBY PAY			2,516	2,516		2,516	2,516	
01-5930	LONGEVITY PAY			10,025	10,025		10,925	10,925	
01-5970	TERMINAL ANNUAL LEAVE PAY			40			40		
01-5980	CALL BACK PAY			979	979		979	979	
	TOTAL PERSONNEL			1,589,232	1,574,859		1,608,659	1,608,575	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			1,046	1,046		1,046	1,046	
03-6220	AUTO MISC - IN-STATE			19	19		19	19	
03-6240	PERSONAL VEHICLE IN-STATE			116	116		116	116	
03-6250	COMM AIR TRANS IN-STATE			231	231		231	231	
	TOTAL IN-STATE TRAVEL			1,412	1,412		1,412	1,412	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7000	OPERATING				-1			-1	
04-7020	OPERATING SUPPLIES			852	852		852	852	
04-7023	OPERATING SUPPLIES-C			1,467	1,467		1,467	1,467	
04-7027	OPERATING SUPPLIES-G			73	73		73	73	
04-7030	FREIGHT CHARGES			64	64		64	64	
04-7031	FREIGHT CHARGES - A			32	32		32	32	
04-7043	PRINTING AND COPYING - B			41	41		41	41	
04-7045	STATE PRINTING CHARGES			85	85		85	85	
04-7050	EMPLOYEE BOND INSURANCE			56	50		56	50	
04-7052	VEHICLE COMP & COLLISION INS			1,005	816		1,005	816	
04-7054	AG TORT CLAIM ASSESSMENT			2,134	1,732		2,134	1,732	
04-7059	AG VEHICLE LIABILITY INSURANCE			1,368	1,533		1,368	1,533	
04-705A	NON B&G - PROP. & CONT. INSURAN			104	162		104	162	
04-7060	CONTRACTS			864	864		864	864	
04-7061	CONTRACTS - A			5,400	5,400		5,400	5,400	
04-7071	CONTRACTS - K			65	65		65	65	
04-7090	EQUIPMENT REPAIR			42	42		42	42	
04-7091	EQUIPMENT REPAIR-A			34	34		34	34	
04-7110	NON-STATE OWNED OFFICE RENT			40,817	40,817		40,817	40,817	
04-7150	MOTOR POOL FLEET MAINTENANCE			300			300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			6,241	10,401		6,241	10,401	
04-7153	GASOLINE			20,497	34,161		20,497	34,161	
04-7155	VEHICLE OPERATION - B			172	172		172	172	
04-7280	OUTSIDE POSTAGE			102	102		102	102	
04-7285	POSTAGE - STATE MAILROOM			381	381		381	381	
04-7290	PHONE, FAX, COMMUNICATION LINE			4,803	4,803		4,803	4,803	
04-7291	CELL PHONE/PAGER CHARGES			3,463	3,463		3,463	3,463	
04-7292	DOIT VOICE MAIL			967	962		967	802	
04-7295	DOIT STATE PHONE LINE			3,681	2,873		3,681	2,588	
04-7296	DOIT LONG DISTANCE CHARGES			1,494	1,494		1,494	1,494	
04-7298	DOIT PHONE CARD CHARGES			6	6		6	6	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7330	SPECIAL REPORTS			923	1,060		923	1,060	
04-7430	PROFESSIONAL SERVICES			180	180		180	180	
04-7980	OPERATING LEASE PAYMENTS			2,844	3,023		2,844	3,023	
04-8504	EXPENDITURES DOUGLAS CO			8,632			8,632		
	TOTAL OPERATING EXPENSES			109,189	117,209		109,189	116,764	
PURCHASE OF DRUGS-INF									
10-7341	INSPECTIONS & CERTIFICATIONS-A			20,399	20,399		20,399	20,399	
	TOTAL PURCHASE OF DRUGS-INF			20,399	20,399		20,399	20,399	
INVESTIGATIVE TRAVEL									
12-6200	PER DIEM IN-STATE			1,741	2,040		1,741	2,040	
12-6270	DINERS CLUB ATM CHARGES I/S			6	6		6	6	
	TOTAL INVESTIGATIVE TRAVEL			1,747	2,046		1,747	2,046	
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			5,637	5,637		5,637	5,637	
15-7385	STAFF PHYSICALS			5,797	5,832		5,797	5,825	
	TOTAL STAFF PHYSICALS			11,434	11,469		11,434	11,462	
DEA GRANT									
24-5810	OVERTIME PAY			13,937	12,269		13,937	12,269	
24-5820	HOLIDAY PAY			287	287		287	287	
24-5880	SHIFT DIFFERENTIAL PAY			181	181		181	181	
24-6200	PER DIEM IN-STATE			432	432		432	432	
24-7023	OPERATING SUPPLIES-C			422	422		422	422	
24-7341	INSPECTIONS & CERTIFICATIONS-A			1,410	1,410		1,410	1,410	
	TOTAL DEA GRANT			16,669	15,001		16,669	15,001	
INFORMATION SERVICES									
26-7000	OPERATING				2			2	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			2,168	1,672		2,168	1,664	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			7,159	7,181		6,178	6,207	
26-739S	DOIT SECURITY ASSESSMENT				1,295			1,476	
	TOTAL INFORMATION SERVICES			9,327	10,150		8,346	9,349	
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			5,520	4,788		5,520	4,788	
29-7176	PROTECTIVE GEAR				6,866			4,366	
	TOTAL UNIFORMS			5,520	11,654		5,520	9,154	
TRAINING									
30-6100	PER DIEM OUT-OF-STATE			40	40		40	40	
30-6200	PER DIEM IN-STATE			291	291		291	291	
30-6250	COMM AIR TRANS IN-STATE			5	5		5	5	
30-7302	REGISTRATION FEES			412	412		412	412	
	TOTAL TRAINING			748	748		748	748	
BYRNE GRANT									
36-7127	ADVERTISING & PUBLIC REL - G			3,653			3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A			800			800		
	TOTAL BYRNE GRANT			4,453			4,453		
ROTUNDA THUNDA									
38-5810	OVERTIME PAY			194			194		
	TOTAL ROTUNDA THUNDA			194			194		
DEM REIMBURSEMENT KATRINA									
39-7020	OPERATING SUPPLIES			1,076			1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A			29,352			29,352		
	TOTAL DEM REIMBURSEMENT KAT			30,428			30,428		
UTILITIES									
59-7132	ELECTRIC UTILITIES			5,846	5,846		5,846	5,846	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
UTILITIES									
59-7134	NATURAL GAS UTILITIES			2,058	2,058		2,058	2,058	
59-7136	GARBAGE DISPOSAL UTILITIES			246	246		246	246	
59-7137	WATER & SEWER UTILITIES			555	555		555	555	
59-7270	LATE FEES AND PENALTIES			17			17		
	TOTAL UTILITIES			8,722	8,705		8,722	8,705	
NHP DISPATCH COST ALLOCATION									
80-7387	NHP DISPATCH COST ALLOCATION				733			733	
80-7394	COST ALLOCATION - A			733			733		
	TOTAL NHP DISPATCH COST ALLO			733	733		733	733	
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			12,254	12,243		12,254	12,248	
82-7396	COST ALLOCATION - C			30,267	30,256		30,785	30,793	
82-7397	COST ALLOCATION - D			7,115	7,124		7,182	7,194	
	TOTAL INTRA-AGENCY COST ALLO			49,636	49,623		50,221	50,235	
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			517	306		517	306	
	TOTAL PURCHASING ASSESSMENT			517	306		517	306	
	TOTAL EXPENDITURES			1,860,360	1,824,314		1,879,391	1,854,889	

BUDGET ACCOUNT: 101-3743 PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-912	TRANSFERS BA 3744 E711 TO BA 37								
REVENUE									
00-2501	APPROPRIATION CONTROL			53,059	53,059		1,844	1,844	
	TOTAL REVENUE			53,059	53,059		1,844	1,844	
EXPENDITURES									
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A			4,472	4,472		344	344	
26-8371	COMPUTER HARDWARE <$5,000 - A			48,587	48,587		1,500	1,500	
	TOTAL INFORMATION SERVICES			53,059	53,059		1,844	1,844	
	TOTAL EXPENDITURES			53,059	53,059		1,844	1,844	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,386,808	1,887,039	1,469,036	1,823,046	1,814,213	1,487,563	1,853,893	1,855,893
00-2510	REVERSIONS	-30,218							
00-3581	FED DRUG ENFORCEMENT GRANT	17,000	16,000	17,000	17,001	15,001	17,000	17,001	15,001
00-4210	FEDERAL GRANT REIMBURSEMENTS		10,000						
00-4721	TRANS FROM DPS FORFEITURES	194		194			194		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE	464,233		464,233			464,233		
	TOTAL REVENUE	1,838,017	1,913,039	1,950,463	1,840,047	1,829,214	1,968,990	1,870,894	1,870,894

EXISTING POSITIONS															
9	CARSON CITY														
10	DPS OFFICER 2			1.00	68,703					1.00	68,703				
20	DPS OFFICER 2	3.00		2.00	144,947	3.00	217,025	3.00	217,025	2.00	145,207	3.00	225,980	3.00	225,980
40	ADMIN ASSISTANT 3	2.00		2.00	85,709	2.00	87,281	2.00	87,281	2.00	85,709	2.00	90,773	2.00	90,773
90	ADMIN ASSISTANT 2	1.00		1.00	29,704	1.00	30,298	1.00	30,298	1.00	30,907	1.00	32,786	1.00	32,786
120	PROGRAM OFFICER 2	1.00		1.00	54,188	1.00	55,272	1.00	55,272	1.00	56,675	1.00	60,121	1.00	60,121
149	ELKO														
150	DPS OFFICER 2			1.00	48,591					1.00	50,796				
160	DPS OFFICER 2	1.00				1.00	49,395	1.00	49,395			1.00	53,701	1.00	53,701
170	DPS SERGEANT	1.00		1.00	83,854	1.00	85,531	1.00	85,531	1.00	83,854	1.00	88,952	1.00	88,952
200	CRIMINAL INVESTIGATOR 3	1.00		1.00	80,096	1.00	81,698	1.00	81,698	1.00	80,096	1.00	84,966	1.00	84,966
209	ELY														
210	DPS OFFICER 2			1.00	48,591					1.00	50,796				
220	DPS OFFICER 2	1.00				1.00	49,395	1.00	49,395			1.00	53,701	1.00	53,701
229	FALLON														
230	DPS OFFICER 2			1.00	80,096					1.00	80,096				
240	DPS OFFICER 2	1.00				1.00	81,698	1.00	81,698			1.00	84,966	1.00	84,966
250	DPS LIEUTENANT	1.00		1.00	82,673	1.00	83,784	1.00	83,784	1.00	82,673	1.00	87,136	1.00	87,136
270	ADMIN 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
289	WINNEMUCCA														
290	CRIMINAL INVESTIGATOR 3			1.00	65,622					1.00	68,703				

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
300	CRIMINAL INVESTIGATOR 3	2.00	1.00	63,443 2.00	130,801 2.00	130,801 1.00	66,389 2.00	142,385 2.00	142,385
310	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
350	DPS LIEUTENANT	1.00	1.00	82,673 1.00	83,784 1.00	83,784 1.00	82,673 1.00	87,136 1.00	87,136
	TOTAL EXISTING POSITIONS			1,104,599	1,123,243	1,123,243	1,118,986	1,183,376	1,183,376
	TOTAL EXISTING FTE		18.00	18.00	18.00	18.00	18.00	18.00	18.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,002,243	1,067,338	1,104,599	1,123,243	1,123,243	1,118,986	1,183,376	1,183,376
01-5200	WORKERS COMPENSATION	15,391	14,740	13,321	14,232	14,232	13,462	16,796	16,796
01-5300	RETIREMENT	245,079	253,970	244,546	258,786	258,786	247,814	272,726	272,726
01-5400	PERSONNEL ASSESSMENT	10,681	10,672	11,046	10,670	10,670	11,191	10,532	10,532
01-5500	GROUP INSURANCE	99,098	108,036	108,036	120,384	110,340	108,036	135,252	135,252
01-5700	PAYROLL ASSESSMENT	3,420	3,309	3,424	3,594	2,805	3,468	3,431	3,431
01-5750	RETIRED EMPLOYEES GROUP INSUR	21,853	21,665	24,191	48,186	48,186	24,506	53,253	53,253
01-5800	UNEMPLOYMENT COMPENSATION	1,896	1,817	1,993	1,238	1,238	2,015	946	946
01-5810	OVERTIME PAY	37,187	66,197	37,187	48,832	48,832	37,187	48,832	48,832
01-5820	HOLIDAY PAY		485						
01-5830	COMP TIME PAYOFF	813	117	813			813		
01-5840	MEDICARE	12,834	14,263	13,516	13,747	13,747	13,721	14,515	14,515
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	13,000	4,489	13,000	13,000	13,000	13,000	13,000	13,000
01-5901	PAYROLL ADJUSTMENT				-77,967	-77,967		-141,229	-141,229
01-5904	VACANCY SAVINGS				-16,606	-16,606		-17,275	-17,275
01-5910	STANDBY PAY	2,516	2,701	2,516	2,516	2,516	2,516	2,516	2,516
01-5930	LONGEVITY PAY	7,675	10,400	7,675	10,025	10,025	7,675	10,925	10,925
01-5970	TERMINAL ANNUAL LEAVE PAY	40		40			40		
01-5980	CALL BACK PAY	979	1,167	979	979	979	979	979	979
	TOTAL PERSONNEL	1,474,705	1,581,366	1,586,882	1,574,859	1,564,026	1,605,409	1,608,575	1,608,575
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,046	408	1,046	1,046	1,046	1,046	1,046	1,046
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	23,547	30,279	23,547			23,547		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6220	AUTO MISC - IN-STATE	19		19	19	19	19	19	19
03-6240	PERSONAL VEHICLE IN-STATE	116		116	116	116	116	116	116
03-6250	COMM AIR TRANS IN-STATE	231		231	231	231	231	231	231
TOTAL	**IN-STATE TRAVEL**	24,959	30,687	24,959	1,412	1,412	24,959	1,412	1,412
OPERATING									
04-6270	DINERS CLUB ATM CHARGES I/S		18						
04-7020	OPERATING SUPPLIES	852	877	852	852	852	852	852	852
04-7023	OPERATING SUPPLIES-C	1,467	1,730	1,467	1,467	1,467	1,467	1,467	1,467
04-7027	OPERATING SUPPLIES-G	73	29	73	73	73	73	73	73
04-7030	FREIGHT CHARGES	64	148	64	64	64	64	64	64
04-7031	FREIGHT CHARGES - A	32		32	32	32	32	32	32
04-7043	PRINTING AND COPYING - B	41	30	41	41	41	41	41	41
04-7045	STATE PRINTING CHARGES	85	280	85	85	85	85	85	85
04-7050	EMPLOYEE BOND INSURANCE	53	49	56	56	56	56	56	56
04-7051	AGENCY OWNED - PROP. & CONT. IN	138		138			138		
04-7052	VEHICLE COMP & COLLISION INS	1,344	1,340	1,344	1,005	1,005	1,344	1,005	1,005
04-7054	AG TORT CLAIM ASSESSMENT	2,009	2,134	2,009	2,009	2,009	2,009	2,009	2,009
04-7059	AG VEHICLE LIABILITY INSURANCE	1,657	1,824	1,657	1,368	1,368	1,657	1,368	1,368
04-705A	NON B&G - PROP. & CONT. INSURAN		138		104	104		104	104
04-7060	CONTRACTS	970	1,013	970	864	864	970	864	864
04-7061	CONTRACTS - A	3,994	4,073	3,994	5,400	5,400	3,994	5,400	5,400
04-7071	CONTRACTS - K	65	575	65	65	65	65	65	65
04-7090	EQUIPMENT REPAIR	42		42	42	42	42	42	42
04-7091	EQUIPMENT REPAIR-A	34	32	34	34	34	34	34	34
04-7110	NON-STATE OWNED OFFICE RENT	57,575	55,277	57,575	40,817	40,817	57,575	40,817	40,817
04-7150	MOTOR POOL FLEET MAINTENANCE	300	45	300			300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	6,241	6,250	6,241	10,401	10,401	6,241	10,401	10,401
04-7153	GASOLINE	20,497	9,663	20,497	34,161	34,161	20,497	34,161	34,161
04-7155	VEHICLE OPERATION - B	172	114	172	172	172	172	172	172
04-7280	OUTSIDE POSTAGE	102	57	102	102	102	102	102	102

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7285	POSTAGE - STATE MAILROOM	381	486	381	381	381	381	381	381
04-7290	PHONE, FAX, COMMUNICATION LINE	4,803	6,040	4,803	4,803	4,803	4,803	4,803	4,803
04-7291	CELL PHONE/PAGER CHARGES	3,463	3,724	3,463	3,463	3,463	3,463	3,463	3,463
04-7292	DOIT VOICE MAIL	1,003	1,331	1,003	1,003	1,003	1,003	1,003	1,003
04-7295	DOIT STATE PHONE LINE	3,850	3,940	3,850	3,850	3,850	3,850	3,850	3,850
04-7296	DOIT LONG DISTANCE CHARGES	1,494	1,751	1,494	1,494	1,494	1,494	1,494	1,494
04-7298	DOIT PHONE CARD CHARGES	6	25	6	6	6	6	6	6
04-7330	SPECIAL REPORTS	923	1,060	923	1,060	1,060	923	1,060	1,060
04-7430	PROFESSIONAL SERVICES	184	211	184	180	180	184	180	180
04-7980	OPERATING LEASE PAYMENTS	2,844	2,766	2,844	3,023	3,023	2,844	3,023	3,023
04-8504	EXPENDITURES DOUGLAS CO	8,632	8,335	8,632			8,632		
	TOTAL OPERATING	125,390	115,365	125,393	118,477	118,477	125,393	118,477	118,477
DRUG PURCHASE									
10-7341	INSPECTIONS & CERTIFICATIONS-A	20,399	20,399	20,399	20,399	20,399	20,399	20,399	20,399
	TOTAL DRUG PURCHASE	20,399	20,399	20,399	20,399	20,399	20,399	20,399	20,399
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE		285						
12-6200	PER DIEM IN-STATE	1,741	2,046	1,741	2,040	2,040	1,741	2,040	2,040
12-6270	DINERS CLUB ATM CHARGES I/S	6		6	6	6	6	6	6
	TOTAL INVESTIGATIVE TRAVEL	1,747	2,331	1,747	2,046	2,046	1,747	2,046	2,046
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	4,977	6,192	4,977	5,637	5,637	4,977	5,637	5,637
15-7385	STAFF PHYSICALS				5,832	5,832		5,825	5,825
	TOTAL STAFF PHYSICALS	4,977	6,192	4,977	11,469	11,469	4,977	11,462	11,462
DEA GRANT									
24-5810	OVERTIME PAY	13,937	14,070	13,937	12,269	12,269	13,937	12,269	12,269
24-5820	HOLIDAY PAY	287	572	287	287	287	287	287	287
24-5880	SHIFT DIFFERENTIAL PAY	181		181	181	181	181	181	181

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DEA GRANT									
24-6200	PER DIEM IN-STATE	432	1,358	432	432	432	432	432	432
24-7023	OPERATING SUPPLIES-C	422		422	422	422	422	422	422
24-7341	INSPECTIONS & CERTIFICATIONS-A	1,410		1,410	1,410	1,410	1,410	1,410	1,410
24-7460	EQUIPMENT PURCHASES < $1,000	332		332			332		
	TOTAL DEA GRANT	17,001	16,000	17,001	15,001	15,001	17,001	15,001	15,001
INFORMATION TECHNOLOGY									
26-7226	OTHER (NON-DOIT) EDP COSTS - D		34,548						
26-7372	PUBLICATIONS AND PERIODICALS-B	266		266			266		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	1,921	2,168	2,187	1,064	1,064	2,187	1,064	1,064
26-7398	COST ALLOCATION - E	29,227		29,227	7,181	7,181	29,227	6,207	6,207
26-739S	DOIT SECURITY ASSESSMENT				1,124	1,124		1,124	1,124
	TOTAL INFORMATION TECHNOLOG	31,414	36,716	31,680	9,369	9,369	31,680	8,395	8,395
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	887	3,495	887	4,788	4,788	887	4,788	4,788
29-7176	PROTECTIVE GEAR		4,949		6,866	6,866		4,366	4,366
	TOTAL UNIFORMS	887	8,444	887	11,654	11,654	887	9,154	9,154
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE	40		40	40	40	40	40	40
30-6200	PER DIEM IN-STATE	291		291	291	291	291	291	291
30-6250	COMM AIR TRANS IN-STATE	5		5	5	5	5	5	5
30-7302	REGISTRATION FEES	412	1,549	412	412	412	412	412	412
	TOTAL TRAINING - EXISTING OFFIC	748	1,549	748	748	748	748	748	748
BYRNE GRANT									
36-7127	ADVERTISING & PUBLIC REL - G	3,653		3,653			3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A	800		800			800		
36-7771	COMPUTER SOFTWARE <$5,000 - A	600		600			600		
36-8271	SPECIAL EQUIPMENT <$5,000 - A	1,170		1,170			1,170		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BYRNE GRANT									
36-8371	COMPUTER HARDWARE <$5,000 - A	2,940		2,940			2,940		
	TOTAL BYRNE GRANT	9,163		9,163			9,163		
REIMBURSEMENTS									
37-5810	OVERTIME PAY		10,000						
	TOTAL REIMBURSEMENTS		10,000						
ROTUNDA THUNDA									
38-5810	OVERTIME PAY	194		194			194		
	TOTAL ROTUNDA THUNDA	194		194			194		
BYRNE GRANT LOGISTICAL SUPPORT									
39-7020	OPERATING SUPPLIES	1,076		1,076			1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A	29,352		29,352			29,352		
39-8271	SPECIAL EQUIPMENT <$5,000 - A	4,296		4,296			4,296		
	TOTAL BYRNE GRANT LOGISTICAL	34,724		34,724			34,724		
UTILITY EXPENSES									
59-7132	ELECTRIC UTILITIES	5,846	5,286	5,846	5,846	5,846	5,846	5,846	5,846
59-7134	NATURAL GAS UTILITIES	2,058	1,828	2,058	2,058	2,058	2,058	2,058	2,058
59-7136	GARBAGE DISPOSAL UTILITIES	246	227	246	246	246	246	246	246
59-7137	WATER & SEWER UTILITIES	555	773	555	555	555	555	555	555
59-7270	LATE FEES AND PENALTIES	17		17			17		
	TOTAL UTILITY EXPENSES	8,722	8,114	8,722	8,705	8,705	8,722	8,705	8,705
NHP DISPATCH COST ALLOCATION									
80-7387	NHP DISPATCH COST ALLOCATION				733	733		733	733
80-7394	COST ALLOCATION - A	733		733			733		
80-9139	TRANS TO PS - HIGHWAY PATROL		733						
	TOTAL NHP DISPATCH COST ALLO	733	733	733	733	733	733	733	733

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	8,824		8,824	12,243	12,243	8,824	12,248	12,248
82-7396	COST ALLOCATION - C	41,899		41,899	30,256	30,256	41,899	30,793	30,793
82-7397	COST ALLOCATION - D	6,175		6,175	7,124	7,124	6,175	7,194	7,194
82-9157	FED FUNDS RESERVE - BAL FWD TO		64,793						
	TOTAL INTRA-AGENCY COST ALLO	56,898	64,793	56,898	49,623	49,623	56,898	50,235	50,235
COST ALLOCATION NDOT 800 MHZ RA									
83-7399	COST ALLOCATION - F	9,804							
83-9104	TRANS TO DEPT OF TRANSPORTATIC		9,804						
	TOTAL COST ALLOCATION NDOT 8	9,804	9,804						
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	546	546	546	546	546	546	546	546
	TOTAL PURCHASING ASSESSMENT	546	546	546	546	546	546	546	546
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	14,083		14,083	14,083	14,083	14,083	14,083	14,083
	TOTAL STATEWIDE COST ALLOCAT	14,083		14,083	14,083	14,083	14,083	14,083	14,083
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	923		923	923	923	923	923	923
	TOTAL AG COST ALLOCATION PLA	923		923	923	923	923	923	923
	TOTAL EXPENDITURES	1,838,017	1,913,039	1,940,659	1,840,047	1,829,214	1,959,186	1,870,894	1,870,894

PUBLIC SAFETY

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEN				42,110	42,110		86,813	86,813
TOTAL REVENUE				42,110	42,110		86,813	86,813
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				42,110	42,110		86,813	86,813
TOTAL PERSONNEL				42,110	42,110		86,813	86,813
TOTAL EXPENDITURES				42,110	42,110		86,813	86,813
M-804 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			741	741	741	741	741	741
TOTAL REVENUE			741	741	741	741	741	741
EXPENDITURES								
NHP DISPATCH COST ALLOCATION								
80-7387 NHP DISPATCH COST ALLOCATION				741	741		741	741
80-7394 COST ALLOCATION - A			741			741		
TOTAL NHP DISPATCH COST ALLO			741	741	741	741	741	741
TOTAL EXPENDITURES			741	741	741	741	741	741

PUBLIC SAFETY

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M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			422,623			420,627		
00-4721	TRANS FROM DPS FORFEITURES			-194			-194		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-464,233			-464,233		
	TOTAL REVENUE			-41,804			-43,800		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			29,010			29,010		
01-5830	COMP TIME PAYOFF			-813			-813		
01-5930	LONGEVITY PAY			2,350			3,250		
01-5970	TERMINAL ANNUAL LEAVE PAY			-40			-40		
	TOTAL PERSONNEL			30,507			31,407		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			-23,547			-23,547		
	TOTAL IN-STATE TRAVEL			-23,547			-23,547		
OPERATING									
04-7023	OPERATING SUPPLIES-C			263			263		
04-7030	FREIGHT CHARGES			84			84		
04-7045	STATE PRINTING CHARGES			279			279		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-138			-138		
04-7052	VEHICLE COMP & COLLISION INS			-339			-339		
04-7059	AG VEHICLE LIABILITY INSURANCE			-289			-289		
04-705A	NON B&G - PROP. & CONT. INSURAN			104			104		
04-7060	CONTRACTS			-106			-106		
04-7061	CONTRACTS - A			1,406			1,406		
04-7110	NON-STATE OWNED OFFICE RENT			-16,758			-16,758		
04-7150	MOTOR POOL FLEET MAINTENANCE			-300			-300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			10,000			10,000		
04-7153	GASOLINE			20,279			20,279		

PUBLIC SAFETY

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EXPENDITURES									
OPERATING									
04-7285	POSTAGE - STATE MAILROOM			105			105		
04-7290	PHONE, FAX, COMMUNICATION LINE			1,237			1,237		
04-7291	CELL PHONE/PAGER CHARGES			261			261		
04-7330	SPECIAL REPORTS			137			137		
04-7430	PROFESSIONAL SERVICES			-4			-4		
04-8504	EXPENDITURES DOUGLAS CO			-8,632			-8,632		
	TOTAL OPERATING			7,589			7,589		
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE			285			285		
12-6200	PER DIEM IN-STATE			299			299		
	TOTAL INVESTIGATIVE TRAVEL			584			584		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			660			660		
15-7385	STAFF PHYSICALS			5,797			5,797		
	TOTAL STAFF PHYSICALS			6,457			6,457		
DEA GRANT									
24-5810	OVERTIME PAY			-1,668			-1,668		
24-7460	EQUIPMENT PURCHASES < $1,000			-332			-332		
	TOTAL DEA GRANT			-2,000			-2,000		
INFORMATION TECHNOLOGY									
26-7372	PUBLICATIONS AND PERIODICALS-B			-266			-266		
26-7398	COST ALLOCATION - E			-22,068			-23,049		
	TOTAL INFORMATION TECHNOLOG			-22,334			-23,315		
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			4,633			4,633		
29-7176	PROTECTIVE GEAR			6,866			4,366		
	TOTAL UNIFORMS			11,499			8,999		

PUBLIC SAFETY

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EXPENDITURES									
TRAINING - EXISTING OFFICERS									
30-6200	PER DIEM IN-STATE			801			801		
	TOTAL TRAINING - EXISTING OFFIC			801			801		
BYRNE GRANT									
36-7127	ADVERTISING & PUBLIC REL - G			-3,653			-3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A			-800			-800		
36-7771	COMPUTER SOFTWARE <$5,000 - A			-600			-600		
36-8271	SPECIAL EQUIPMENT <$5,000 - A			-1,170			-1,170		
36-8371	COMPUTER HARDWARE <$5,000 - A			-2,940			-2,940		
	TOTAL BYRNE GRANT			-9,163			-9,163		
ROTUNDA THUNDA									
38-5810	OVERTIME PAY			-194			-194		
	TOTAL ROTUNDA THUNDA			-194			-194		
BYRNE GRANT LOGISTICAL SUPPORT									
39-7020	OPERATING SUPPLIES			-1,076			-1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A			-29,352			-29,352		
39-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,296			-4,296		
	TOTAL BYRNE GRANT LOGISTICAL			-34,724			-34,724		
UTILITY EXPENSES									
59-7270	LATE FEES AND PENALTIES			-17			-17		
	TOTAL UTILITY EXPENSES			-17			-17		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			3,430			3,430		
82-7396	COST ALLOCATION - C			-11,632			-11,114		
82-7397	COST ALLOCATION - D			940			1,007		
	TOTAL INTRA-AGENCY COST ALLO			-7,262			-6,677		
	TOTAL EXPENDITURES			-41,804			-43,800		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-15,134	-15,733	-15,317	-15,134	-16,005	-15,539
	TOTAL REVENUE			-15,134	-15,733	-15,317	-15,134	-16,005	-15,539
EXPENDITURES									
OPERATING									
04-7050	EMPLOYEE BOND INSURANCE				-6	-6		-6	-6
04-7052	VEHICLE COMP & COLLISION INS				-189	-189		-189	-189
04-7054	AG TORT CLAIM ASSESSMENT			125	-278	-278	125	-278	-278
04-7059	AG VEHICLE LIABILITY INSURANCE				165	165		165	165
04-705A	NON B&G - PROP. & CONT. INSURAN				58	58		58	58
04-7292	DOIT VOICE MAIL			-36	-41	98	-36	-201	-30
04-7295	DOIT STATE PHONE LINE			-169	-977	-700	-169	-1,262	-967
	TOTAL OPERATING			-80	-1,268	-852	-80	-1,713	-1,247
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-19	609	609	-19	601	601
26-739S	DOIT SECURITY ASSESSMENT				172	172		353	353
	TOTAL INFORMATION TECHNOLOG			-19	781	781	-19	954	954
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-29	-240	-240	-29	-240	-240
	TOTAL PURCHASING ASSESSMENT			-29	-240	-240	-29	-240	-240
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-14,083	-14,083	-14,083	-14,083	-14,083	-14,083
	TOTAL STATEWIDE COST ALLOCAT			-14,083	-14,083	-14,083	-14,083	-14,083	-14,083
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			-923	-923	-923	-923	-923	-923
	TOTAL AG COST ALLOCATION PLA			-923	-923	-923	-923	-923	-923
	TOTAL EXPENDITURES			-15,134	-15,733	-15,317	-15,134	-16,005	-15,539

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				35,857	35,857		54,416	54,416
	TOTAL REVENUE				35,857	35,857		54,416	54,416
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				35,857	35,857		54,416	54,416
	TOTAL PERSONNEL				35,857	35,857		54,416	54,416
	TOTAL EXPENDITURES				35,857	35,857		54,416	54,416
M-801	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-2,556	-537	-537	-2,532	1,586	1,586
	TOTAL REVENUE			-2,556	-537	-537	-2,532	1,586	1,586
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-788	-188	-188	-793	261	261
82-7396	COST ALLOCATION - C			-1,576	-380	-380	-1,566	987	987
82-7397	COST ALLOCATION - D			-192	31	31	-173	338	338
	TOTAL INTRA-AGENCY COST ALLO			-2,556	-537	-537	-2,532	1,586	1,586
	TOTAL EXPENDITURES			-2,556	-537	-537	-2,532	1,586	1,586

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL					1,759,651			1,366,025
	TOTAL REVENUE					1,759,651			1,366,025
NEW POSITIONS									
430	DPS OFFICER 2				8.00	557,016		8.00	579,296
500	DPS SERGEANT				2.00	152,722		2.00	158,830
	TOTAL NEW POSITIONS					709,738			738,126
	TOTAL NEW FTE					10.00			10.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					709,738			738,126
01-5200	WORKERS COMPENSATION					15,174			9,560
01-5300	RETIREMENT					237,762			247,272
01-5400	PERSONNEL ASSESSMENT					6,738			6,566
01-5500	GROUP INSURANCE					61,300			75,140
01-5700	PAYROLL ASSESSMENT					1,774			2,140
01-5750	RETIRED EMPLOYEES GROUP INSUR					30,448			33,220
01-5800	UNEMPLOYMENT COMPENSATION					784			590
01-5810	OVERTIME PAY					45,360			45,360
01-5840	MEDICARE					10,294			10,702
	TOTAL PERSONNEL					1,119,372			1,168,676
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE					2,580			2,580
	TOTAL IN-STATE TRAVEL					2,580			2,580
OPERATING									
04-7020	OPERATING SUPPLIES					4,533			4,533
04-7050	EMPLOYEE BOND INSURANCE					28			28
04-7054	AG TORT CLAIM ASSESSMENT					962			962
04-705A	NON B&G - PROP. & CONT. INSURAN					68			68

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7110	NON-STATE OWNED OFFICE RENT					35,748			35,748
04-7151	OUTSIDE MAINTENANCE OF VEHICLE					7,420			7,420
04-7153	GASOLINE					34,160			34,160
04-7255	B & G LEASE ASSESSMENT					232			232
04-7290	PHONE, FAX, COMMUNICATION LINE					1,200			1,200
04-7291	CELL PHONE/PAGER CHARGES					4,200			4,200
04-7292	DOIT VOICE MAIL					25			21
04-7295	DOIT STATE PHONE LINE					74			66
	TOTAL OPERATING					88,650			88,638
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A					18,720			
05-8271	SPECIAL EQUIPMENT <$5,000 - A					24,510			
05-8277	SPECIAL EQUIPMENT <$5,000 - G					51,786			
05-8310	PICK-UPS, VANS - NEW					274,900			
05-8391	MISCELLANEOUS EQUIP <$5,000 -A					42,520			
	TOTAL EQUIPMENT					412,436			
INVESTIGATIVE TRAVEL									
12-6200	PER DIEM IN-STATE					82,560			82,560
	TOTAL INVESTIGATIVE TRAVEL					82,560			82,560
STAFF PHYSICALS									
15-7385	STAFF PHYSICALS					4,231			4,231
	TOTAL STAFF PHYSICALS					4,231			4,231
INFORMATION TECHNOLOGY									
26-7771	COMPUTER SOFTWARE <$5,000 - A					3,000			440
26-8371	COMPUTER HARDWARE <$5,000 - A					15,000			
	TOTAL INFORMATION TECHNOLOG					18,000			440

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
UNIFORMS								
29-7174 CLOTH/UNIFORM/TOOL ALLOWANCE-					14,796			3,008
29-7176 PROTECTIVE GEAR					6,426			5,292
TOTAL UNIFORMS					21,222			8,300
TRAINING - EXISTING OFFICERS								
30-6200 PER DIEM IN-STATE					10,600			10,600
TOTAL TRAINING - EXISTING OFFIC					10,600			10,600
TOTAL EXPENDITURES					1,759,651			1,366,025
E-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			3,398	2,450	46,652	1,755	583	45,485
TOTAL REVENUE			3,398	2,450	46,652	1,755	583	45,485
EXPENDITURES								
INFORMATION TECHNOLOGY								
26-7398 COST ALLOCATION - E			3,398	2,450	46,652	1,755	583	45,485
TOTAL INFORMATION TECHNOLOG			3,398	2,450	46,652	1,755	583	45,485
TOTAL EXPENDITURES			3,398	2,450	46,652	1,755	583	45,485

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-915 TRANSFERS BA 3744 M804 TO BA 37								
REVENUE								
00-2501 APPROPRIATION CONTROL			-741	-741		-741	-741	
TOTAL REVENUE			-741	-741		-741	-741	
EXPENDITURES								
NHP DISPATCH COST ALLOCATION								
80-7387 NHP DISPATCH COST ALLOCATION				-741			-741	
80-7394 COST ALLOCATION - A			-741			-741		
TOTAL NHP DISPATCH COST ALLO			-741	-741		-741	-741	
TOTAL EXPENDITURES			-741	-741		-741	-741	
E-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-3,428	10,735	30,317	-5,435	9,551	30,137
TOTAL REVENUE			-3,428	10,735	30,317	-5,435	9,551	30,137
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			1,701	1,427	1,427	975	908	908
82-7396 COST ALLOCATION - C			-8,076	6,400	25,982	-8,428	6,485	27,071
82-7397 COST ALLOCATION - D			2,947	2,908	2,908	2,018	2,158	2,158
TOTAL INTRA-AGENCY COST ALLO			-3,428	10,735	30,317	-5,435	9,551	30,137
TOTAL EXPENDITURES			-3,428	10,735	30,317	-5,435	9,551	30,137
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			21,940			22,133		
TOTAL REVENUE			21,940			22,133		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-913	TRANSFERS BA 3744 M300 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-4,000	-35,857			-54,416	
	TOTAL REVENUE			-4,000	-35,857			-54,416	
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				-35,857			-54,416	
	TOTAL PERSONNEL				-35,857			-54,416	
	OPERATING								
04-7000	OPERATING			-4,000					
	TOTAL OPERATING			-4,000					
	TOTAL EXPENDITURES			-4,000	-35,857			-54,416	
E-914	TRANSFERS BA 3744 M801 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			2,556	537		2,532	-1,586	
	TOTAL REVENUE			2,556	537		2,532	-1,586	
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			788	188		793	-261	
82-7396	COST ALLOCATION - C			1,576	380		1,566	-987	
82-7397	COST ALLOCATION - D			192	-31		173	-338	
	TOTAL INTRA-AGENCY COST ALLO			2,556	537		2,532	-1,586	
	TOTAL EXPENDITURES			2,556	537		2,532	-1,586	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-918 TRANSFERS BA 3744 M304 TO BA 37								
REVENUE								
00-2501 APPROPRIATION CONTROL			-21,940			-22,133		
00-4601 GENERAL FUND SALARY ADJUSTMEN				-42,110			-86,813	
TOTAL REVENUE			-21,940	-42,110		-22,133	-86,813	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				-42,110			-86,813	
TOTAL PERSONNEL				-42,110			-86,813	
TOTAL EXPENDITURES				-42,110			-86,813	
E-432 ENABLE, MOTIVATE & REWARD SELF								
REVENUE								
00-2501 APPROPRIATION CONTROL			4,000					
TOTAL REVENUE			4,000					
EXPENDITURES								
OPERATING								
04-7000 OPERATING			4,000					
TOTAL OPERATING			4,000					
TOTAL EXPENDITURES			4,000					

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-711	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL			53,059	53,059	36,563	1,844	1,844	1,642
	TOTAL REVENUE			53,059	53,059	36,563	1,844	1,844	1,642
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7771	COMPUTER SOFTWARE <$5,000 - A			4,472	4,472	4,667	344	344	359
26-8371	COMPUTER HARDWARE <$5,000 - A			48,587	48,587	31,896	1,500	1,500	1,283
	TOTAL INFORMATION TECHNOLOG			53,059	53,059	36,563	1,844	1,844	1,642
	TOTAL EXPENDITURES			53,059	53,059	36,563	1,844	1,844	1,642

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-910	TRANSFERS BA 3744 BASE TO BA 37														
REVENUE															
00-2501	APPROPRIATION CONTROL			-1,816,421		-1,807,313				-1,835,452		-1,837,888			
00-3581	FED DRUG ENFORCEMENT GRANT			-18,668		-17,001				-18,668		-17,001			
00-4721	TRANS FROM DPS FORFEITURES			-194						-194					
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			-34,881						-34,881					
	TOTAL REVENUE			-1,870,164		-1,824,314				-1,889,195		-1,854,889			
EXISTING POSITIONS															
10	DPS OFFICER 2				-1.00	-69,627					-1.00	-72,412			
19	CARSON CITY														
20	DPS OFFICER 2		-3.00	-213,650	-2.00	-147,398			-3.00	-213,910	-2.00	-153,568			
30	ADMIN ASSISTANT 3		-2.00	-85,709	-2.00	-87,281			-2.00	-85,709	-2.00	-90,773			
90	ADMIN ASSISTANT 2		-1.00	-29,704	-1.00	-30,298			-1.00	-30,907	-1.00	-32,786			
110	PROGRAM OFFICER 2		-1.00	-54,188	-1.00	-55,272			-1.00	-56,675	-1.00	-60,121			
150	DPS OFFICER 2				-1.00	-49,395					-1.00	-53,701			
159	ELKO														
160	DPS OFFICER 2		-1.00	-48,591					-1.00	-50,796					
170	DPS SERGEANT		-1.00	-83,854	-1.00	-85,531			-1.00	-83,854	-1.00	-88,952			
190	CRIMINAL INVESTIGATOR 3		-1.00	-80,096	-1.00	-81,698			-1.00	-80,096	-1.00	-84,966			
210	DPS OFFICER 2				-1.00	-49,395					-1.00	-53,701			
219	ELY														
220	DPS OFFICER 2		-1.00	-48,591					-1.00	-50,796					
230	DPS OFFICER 2				-1.00	-81,698					-1.00	-84,966			
239	FALLON														
240	DPS OFFICER 2		-1.00	-80,096					-1.00	-80,096					
250	DPS LIEUTENANT		-1.00	-82,673	-1.00	-83,784			-1.00	-82,673	-1.00	-87,136			
270	ADMIN ASSISTANT 3		-1.00	-40,838	-1.00	-41,513			-1.00	-40,838	-1.00	-43,174			
290	CRIMINAL INVESTIGATOR 3				-1.00	-66,505					-1.00	-72,412			
299	WINNEMUCCA														
300	CRIMINAL INVESTIGATOR 3		-2.00	-129,065	-1.00	-64,296			-2.00	-135,092	-1.00	-69,973			
310	ADMIN ASSISTANT 3		-1.00	-44,871	-1.00	-45,768			-1.00	-44,871	-1.00	-47,599			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
350	DPS LIEUTENANT	-1.00	-82,673	-1.00	-83,784		-1.00 -82,673	-1.00 -87,136	
	TOTAL EXISTING POSITIONS			-1,104,599	-1,123,243		-1,118,986	-1,183,376	
	TOTAL EXISTING FTE			-18.00	-18.00		-18.00	-18.00	
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-1,104,599	-1,123,243		-1,118,986	-1,183,376	
01-5200	WORKERS COMPENSATION			-13,321	-14,232		-13,462	-16,796	
01-5300	RETIREMENT			-244,546	-258,786		-247,814	-272,726	
01-5400	PERSONNEL ASSESSMENT			-11,046	-10,670		-11,191	-10,532	
01-5500	GROUP INSURANCE			-108,036	-120,384		-108,036	-135,252	
01-5700	PAYROLL ASSESSMENT			-3,424	-3,594		-3,468	-3,431	
01-5750	RETIRED EMPLOYEES GROUP INSUR			-24,191	-48,186		-24,506	-53,253	
01-5800	UNEMPLOYMENT COMPENSATION			-1,993	-1,238		-2,015	-946	
01-5810	OVERTIME PAY			-37,187	-48,832		-37,187	-48,832	
01-5830	COMP TIME PAYOFF			-813			-813		
01-5840	MEDICARE			-13,516	-13,747		-13,721	-14,515	
01-5880	SHIFT DIFFERENTIAL PAY			-13,000	-13,000		-13,000	-13,000	
01-5901	PAYROLL ADJUSTMENT				77,967			141,229	
01-5904	VACANCY SAVINGS				16,606			17,275	
01-5910	STANDBY PAY			-2,516	-2,516		-2,516	-2,516	
01-5930	LONGEVITY PAY			-10,025	-10,025		-10,925	-10,925	
01-5970	TERMINAL ANNUAL LEAVE PAY			-40			-40		
01-5980	CALL BACK PAY			-979	-979		-979	-979	
	TOTAL PERSONNEL			-1,589,232	-1,574,859		-1,608,659	-1,608,575	
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-1,046	-1,046		-1,046	-1,046	
03-6220	AUTO MISC - IN-STATE			-19	-19		-19	-19	
03-6240	PERSONAL VEHICLE IN-STATE			-116	-116		-116	-116	
03-6250	COMM AIR TRANS IN-STATE			-231	-231		-231	-231	
	TOTAL IN-STATE TRAVEL			-1,412	-1,412		-1,412	-1,412	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7000	OPERATING				1			1	
04-7020	OPERATING SUPPLIES			-852	-852		-852	-852	
04-7023	OPERATING SUPPLIES-C			-1,467	-1,467		-1,467	-1,467	
04-7027	OPERATING SUPPLIES-G			-73	-73		-73	-73	
04-7030	FREIGHT CHARGES			-64	-64		-64	-64	
04-7031	FREIGHT CHARGES - A			-32	-32		-32	-32	
04-7043	PRINTING AND COPYING - B			-41	-41		-41	-41	
04-7045	STATE PRINTING CHARGES			-85	-85		-85	-85	
04-7050	EMPLOYEE BOND INSURANCE			-56	-50		-56	-50	
04-7052	VEHICLE COMP & COLLISION INS			-1,005	-816		-1,005	-816	
04-7054	AG TORT CLAIM ASSESSMENT			-2,134	-1,732		-2,134	-1,732	
04-7059	AG VEHICLE LIABILITY INSURANCE			-1,368	-1,533		-1,368	-1,533	
04-705A	NON B&G - PROP. & CONT. INSURAN			-104	-162		-104	-162	
04-7060	CONTRACTS			-864	-864		-864	-864	
04-7061	CONTRACTS - A			-5,400	-5,400		-5,400	-5,400	
04-7071	CONTRACTS - K			-65	-65		-65	-65	
04-7090	EQUIPMENT REPAIR			-42	-42		-42	-42	
04-7091	EQUIPMENT REPAIR-A			-34	-34		-34	-34	
04-7110	NON-STATE OWNED OFFICE RENT			-40,817	-40,817		-40,817	-40,817	
04-7150	MOTOR POOL FLEET MAINTENANCE			-300			-300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-6,241	-10,401		-6,241	-10,401	
04-7153	GASOLINE			-20,497	-34,161		-20,497	-34,161	
04-7155	VEHICLE OPERATION - B			-172	-172		-172	-172	
04-7280	OUTSIDE POSTAGE			-102	-102		-102	-102	
04-7285	POSTAGE - STATE MAILROOM			-381	-381		-381	-381	
04-7290	PHONE, FAX, COMMUNICATION LINE			-4,803	-4,803		-4,803	-4,803	
04-7291	CELL PHONE/PAGER CHARGES			-3,463	-3,463		-3,463	-3,463	
04-7292	DOIT VOICE MAIL			-967	-962		-967	-802	
04-7295	DOIT STATE PHONE LINE			-3,681	-2,873		-3,681	-2,588	
04-7296	DOIT LONG DISTANCE CHARGES			-1,494	-1,494		-1,494	-1,494	
04-7298	DOIT PHONE CARD CHARGES			-6	-6		-6	-6	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING									
04-7330	SPECIAL REPORTS			-923	-1,060		-923	-1,060	
04-7430	PROFESSIONAL SERVICES			-180	-180		-180	-180	
04-7980	OPERATING LEASE PAYMENTS			-2,844	-3,023		-2,844	-3,023	
04-8504	EXPENDITURES DOUGLAS CO			-8,632			-8,632		
	TOTAL OPERATING			-109,189	-117,209		-109,189	-116,764	
DRUG PURCHASE									
10-7341	INSPECTIONS & CERTIFICATIONS-A			-20,399	-20,399		-20,399	-20,399	
	TOTAL DRUG PURCHASE			-20,399	-20,399		-20,399	-20,399	
INVESTIGATIVE TRAVEL									
12-6200	PER DIEM IN-STATE			-1,741	-2,040		-1,741	-2,040	
12-6270	DINERS CLUB ATM CHARGES I/S			-6	-6		-6	-6	
	TOTAL INVESTIGATIVE TRAVEL			-1,747	-2,046		-1,747	-2,046	
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-5,637	-5,637		-5,637	-5,637	
15-7385	STAFF PHYSICALS			-5,797	-5,832		-5,797	-5,825	
	TOTAL STAFF PHYSICALS			-11,434	-11,469		-11,434	-11,462	
DEA GRANT									
24-5810	OVERTIME PAY			-13,937	-12,269		-13,937	-12,269	
24-5820	HOLIDAY PAY			-287	-287		-287	-287	
24-5880	SHIFT DIFFERENTIAL PAY			-181	-181		-181	-181	
24-6200	PER DIEM IN-STATE			-432	-432		-432	-432	
24-7023	OPERATING SUPPLIES-C			-422	-422		-422	-422	
24-7341	INSPECTIONS & CERTIFICATIONS-A			-1,410	-1,410		-1,410	-1,410	
	TOTAL DEA GRANT			-16,669	-15,001		-16,669	-15,001	
INFORMATION TECHNOLOGY									
26-7000	OPERATING				-2			-2	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2,168	-1,672		-2,168	-1,664	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-7398	COST ALLOCATION - E			-7,159	-7,181		-6,178	-6,207	
26-739S	DOIT SECURITY ASSESSMENT				-1,295			-1,476	
	TOTAL INFORMATION TECHNOLOG			-9,327	-10,150		-8,346	-9,349	
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-5,520	-4,788		-5,520	-4,788	
29-7176	PROTECTIVE GEAR				-6,866			-4,366	
	TOTAL UNIFORMS			-5,520	-11,654		-5,520	-9,154	
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE			-40	-40		-40	-40	
30-6200	PER DIEM IN-STATE			-291	-291		-291	-291	
30-6250	COMM AIR TRANS IN-STATE			-5	-5		-5	-5	
30-7302	REGISTRATION FEES			-412	-412		-412	-412	
	TOTAL TRAINING - EXISTING OFFIC			-748	-748		-748	-748	
BYRNE GRANT									
36-7127	ADVERTISING & PUBLIC REL - G			-3,653			-3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A			-800			-800		
	TOTAL BYRNE GRANT			-4,453			-4,453		
ROTUNDA THUNDA									
38-5810	OVERTIME PAY			-194			-194		
	TOTAL ROTUNDA THUNDA			-194			-194		
BYRNE GRANT LOGISTICAL SUPPORT									
39-7020	OPERATING SUPPLIES			-1,076			-1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A			-29,352			-29,352		
	TOTAL BYRNE GRANT LOGISTICAL			-30,428			-30,428		
UTILITY EXPENSES									
59-7132	ELECTRIC UTILITIES			-5,846	-5,846		-5,846	-5,846	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
UTILITY EXPENSES									
59-7134	NATURAL GAS UTILITIES			-2,058	-2,058		-2,058	-2,058	
59-7136	GARBAGE DISPOSAL UTILITIES			-246	-246		-246	-246	
59-7137	WATER & SEWER UTILITIES			-555	-555		-555	-555	
59-7270	LATE FEES AND PENALTIES			-17			-17		
	TOTAL UTILITY EXPENSES			-8,722	-8,705		-8,722	-8,705	
NHP DISPATCH COST ALLOCATION									
80-7387	NHP DISPATCH COST ALLOCATION				-733			-733	
80-7394	COST ALLOCATION - A			-733			-733		
	TOTAL NHP DISPATCH COST ALLO			-733	-733		-733	-733	
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			-12,254	-12,243		-12,254	-12,248	
82-7396	COST ALLOCATION - C			-30,267	-30,256		-30,785	-30,793	
82-7397	COST ALLOCATION - D			-7,115	-7,124		-7,182	-7,194	
	TOTAL INTRA-AGENCY COST ALLO			-49,636	-49,623		-50,221	-50,235	
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-517	-306		-517	-306	
	TOTAL PURCHASING ASSESSMENT			-517	-306		-517	-306	
	TOTAL EXPENDITURES			-1,860,360	-1,824,314		-1,879,391	-1,854,889	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-911	TRANSFERS								
REVENUE									
00-2501	APPROPRIATION CONTROL			-60,104			-57,604		
00-3581	FED DRUG ENFORCEMENT GRANT			1,668			1,668		
00-4721	TRANS FROM DPS FORFEITURES			194			194		
00-4757	TRANS FROM DPS CRIMINAL JUSTICE			34,881			34,881		
	TOTAL REVENUE			-23,361			-20,861		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-29,010			-29,010		
01-5830	COMP TIME PAYOFF			813			813		
01-5970	TERMINAL ANNUAL LEAVE PAY			40			40		
	TOTAL PERSONNEL			-28,157			-28,157		
OPERATING									
04-7023	OPERATING SUPPLIES-C			-263			-263		
04-7030	FREIGHT CHARGES			-84			-84		
04-7045	STATE PRINTING CHARGES			-279			-279		
04-7150	MOTOR POOL FLEET MAINTENANCE			300			300		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-10,000			-10,000		
04-7153	GASOLINE			-20,279			-20,279		
04-7285	POSTAGE - STATE MAILROOM			-105			-105		
04-7290	PHONE, FAX, COMMUNICATION LINE			-1,237			-1,237		
04-7291	CELL PHONE/PAGER CHARGES			-261			-261		
04-7330	SPECIAL REPORTS			-137			-137		
04-8504	EXPENDITURES DOUGLAS CO			8,632			8,632		
	TOTAL OPERATING			-23,713			-23,713		
INVESTIGATIVE TRAVEL									
12-6100	PER DIEM OUT-OF-STATE			-285			-285		
12-6200	PER DIEM IN-STATE			-299			-299		
	TOTAL INVESTIGATIVE TRAVEL			-584			-584		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
DEA GRANT									
24-5810	OVERTIME PAY			1,668			1,668		
	TOTAL DEA GRANT			1,668			1,668		
UNIFORMS									
29-7176	PROTECTIVE GEAR			-6,866			-4,366		
	TOTAL UNIFORMS			-6,866			-4,366		
TRAINING - EXISTING OFFICERS									
30-6200	PER DIEM IN-STATE			-801			-801		
	TOTAL TRAINING - EXISTING OFFIC			-801			-801		
BYRNE GRANT									
36-7127	ADVERTISING & PUBLIC REL - G			3,653			3,653		
36-7341	INSPECTIONS & CERTIFICATIONS-A			800			800		
	TOTAL BYRNE GRANT			4,453			4,453		
ROTUNDA THUNDA									
38-5810	OVERTIME PAY			194			194		
	TOTAL ROTUNDA THUNDA			194			194		
BYRNE GRANT LOGISTICAL SUPPORT									
39-7020	OPERATING SUPPLIES			1,076			1,076		
39-7341	INSPECTIONS & CERTIFICATIONS-A			29,352			29,352		
	TOTAL BYRNE GRANT LOGISTICAL			30,428			30,428		
UTILITY EXPENSES									
59-7270	LATE FEES AND PENALTIES			17			17		
	TOTAL UTILITY EXPENSES			17			17		
	TOTAL EXPENDITURES			-23,361			-20,861		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-912	TRANSFERS BA 3744 E711 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-53,059	-53,059		-1,844	-1,844	
	TOTAL REVENUE			-53,059	-53,059		-1,844	-1,844	
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7771	COMPUTER SOFTWARE <$5,000 - A			-4,472	-4,472		-344	-344	
26-8371	COMPUTER HARDWARE <$5,000 - A			-48,587	-48,587		-1,500	-1,500	
	TOTAL INFORMATION TECHNOLOG			-53,059	-53,059		-1,844	-1,844	
	TOTAL EXPENDITURES			-53,059	-53,059		-1,844	-1,844	
E-916	TRANSFERS BA 3744 E801 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			3,428	-10,735		5,435	-9,551	
	TOTAL REVENUE			3,428	-10,735		5,435	-9,551	
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-1,701	-1,427		-975	-908	
82-7396	COST ALLOCATION - C			8,076	-6,400		8,428	-6,485	
82-7397	COST ALLOCATION - D			-2,947	-2,908		-2,018	-2,158	
	TOTAL INTRA-AGENCY COST ALLO			3,428	-10,735		5,435	-9,551	
	TOTAL EXPENDITURES			3,428	-10,735		5,435	-9,551	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3744 PUBLIC SAFETY, NARCOTICS CONTROL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-917	TRANSFERS BA 3744 E802 TO BA 37								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-3,398	-2,450		-1,755	-583	
	TOTAL REVENUE			-3,398	-2,450		-1,755	-583	
	EXPENDITURES								
	INFORMATION TECHNOLOGY								
26-7398	COST ALLOCATION - E			-3,398	-2,450		-1,755	-583	
	TOTAL INFORMATION TECHNOLOG			-3,398	-2,450		-1,755	-583	
	TOTAL EXPENDITURES			-3,398	-2,450		-1,755	-583	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	34,018,451	35,312,274	40,469,006	39,274,745	38,735,903	41,105,390	39,973,410	39,667,687
00-2510	REVERSIONS	-905,125							
00-2520	FEDERAL FUNDS FROM PREVIOUS YI	152							
00-3701	TESTING FEES	42,388	29,764	42,779	42,779	42,779	43,207	43,207	43,207
00-3802	CLIENT CHARGE	3,060,853	2,982,430	3,091,881	3,091,881	3,351,638	3,122,800	3,122,800	3,442,132
00-4254	MISCELLANEOUS REVENUE	2,320	227,017	227,017	30,000	39,304	227,017	30,000	40,758
00-4284	INDIVIDUAL SUPPORT	22,490	22,828	22,735	22,735	22,735	22,962	22,962	22,962
00-4355	REIMBURSEMENT OF EXPENSES	12,232	7,261	12,354	12,354	12,354	12,478	12,478	12,478
00-4601	GENERAL FUND SALARY ADJUSTMEI	1,812,785	3,047,062						
00-4694	TRANS - REVERSION FROM PR YEAR	73,941							
00-4713	TRANS FROM CORRECTIONS	71,793							
00-4746	TRANSFER FROM EMERGENCY MGM	8,550							
00-4757	TRANS FROM DPS CRIMINAL JUSTICE	8,998							
	TOTAL REVENUE	38,229,828	41,628,636	43,865,772	42,474,494	42,204,713	44,533,854	43,204,857	43,229,224
EXISTING POSITIONS									
9	CENTRAL COMMAND								
10	DPS OFFICER 2	14.00	14.00	881,591 14.00	896,608 14.00	896,608 14.00	912,388 14.00	965,058 14.00	965,058
20	DPS CAPTAIN	1.00	1.00	90,786 1.00	92,007 1.00	92,007 1.00	90,786 1.00	95,687 1.00	95,687
30	DPS SERGEANT	4.00	4.00	299,635 4.00	304,213 4.00	304,213 4.00	299,635 4.00	316,382 4.00	316,382
50	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
60	PAROLE/PROBATION SPECIALIST 3	4.00	4.00	191,316 4.00	194,861 4.00	194,861 4.00	197,235 4.00	208,922 4.00	208,922
80	ADMIN ASSISTANT 1	2.51	2.51	86,014 2.51	87,734 2.51	87,734 2.51	87,991 2.51	93,342 2.51	93,342
160	DPS LIEUTENANT	1.00	1.00	82,673 1.00	83,784 1.00	83,784 1.00	82,673 1.00	87,136 1.00	87,136
270	ADMIN AID	.51	.51	13,417 .51	13,686 .51	13,686 .51	13,971 .51	14,821 .51	14,821
300	ACCOUNTING ASSISTANT 1	1.00	1.00	30,096 1.00	30,698 1.00	30,698 1.00	31,329 1.00	33,233 1.00	33,233
309	HEADQUARTERS								
310	DIV ADMNR, PAROLE & PROBATION	1.00	1.00	116,688 1.00	124,854 1.00	124,854 1.00	116,688 1.00	129,848 1.00	129,848
320	ADMIN SERVICES OFFICER 3	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
330	ADMIN ASSISTANT 1	5.00	5.00	156,969 5.00	159,903 5.00	159,903 5.00	160,371 5.00	169,904 5.00	169,904

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
340	PAROLE/PROBATION SPECIALIST 3	2.00	3.00	143,760	2.00	108,062	2.00	108,062	3.00	145,394	2.00	112,384	2.00	112,384	
340	PAROLE/PROBATION SPECIALIST 4	1.00			1.00	49,395	1.00	49,395			1.00	53,701	1.00	53,701	
350	ADMIN ASSISTANT 3	3.00	3.00	134,613	3.00	137,304	3.00	137,304	3.00	134,613	3.00	142,797	3.00	142,797	
360	ADMIN ASSISTANT 2	3.00	3.00	105,814	3.00	107,670	3.00	107,670	3.00	107,119	3.00	113,361	3.00	113,361	
370	DPS SERGEANT	4.00	4.00	285,250	4.00	290,035	4.00	290,035	4.00	287,626	4.00	304,149	4.00	304,149	
420	DPS CAPTAIN	2.00	2.00	181,572	2.00	184,014	2.00	184,014	2.00	181,572	2.00	191,374	2.00	191,374	
440	ACCOUNTING ASSISTANT 1	7.00	7.00	212,655	7.00	216,821	7.00	216,821	7.00	219,702	7.00	232,967	7.00	232,967	
480	DPS LIEUTENANT	2.00	2.00	165,346	2.00	167,568	2.00	167,568	2.00	165,346	2.00	174,272	2.00	174,272	
490	BUDGET ANALYST 2	1.00	1.00	60,754	1.00	61,758	1.00	61,758	1.00	60,754	1.00	64,229	1.00	64,229	
510	PAROLE/PROBATION SPECIALIST 2	24.00	24.00	1,149,365	24.00	1,170,042	24.00	1,170,042	24.00	1,163,071	24.00	1,231,375	24.00	1,231,375	
550	ACCOUNTING ASSISTANT 3	1.00	1.00	42,950	1.00	43,809	1.00	43,809	1.00	44,871	1.00	47,599	1.00	47,599	
630	ADMIN AID	3.00	3.00	78,282	3.00	79,847	3.00	79,847	3.00	81,449	3.00	86,401	3.00	86,401	
680	DPS MAJOR	1.00	1.00	72,897	1.00	74,102	1.00	74,102	1.00	76,317	1.00	80,683	1.00	80,683	
690	MANAGEMENT ANALYST 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	
700	DPS OFFICER 2	2.00	2.00	114,213	2.00	115,900	2.00	115,900	2.00	116,418	2.00	122,866	2.00	122,866	
770	ADMIN ASSISTANT 4	2.00	2.00	90,012	2.00	91,671	2.00	91,671	2.00	91,811	2.00	97,239	2.00	97,239	
780	MANAGEMENT ANALYST 1	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	
970	ACCOUNTING ASSISTANT 2	1.00	1.00	31,770	1.00	32,406	1.00	32,406	1.00	33,107	1.00	35,119	1.00	35,119	
989	NORTHERN COMMAND														
990	ADMIN ASSISTANT 3	1.00	1.00	39,777	1.00	40,572	1.00	40,572	1.00	41,450	1.00	43,971	1.00	43,971	
1000	DPS LIEUTENANT	5.00	5.00	407,081	5.00	412,554	5.00	412,554	5.00	413,365	5.00	435,680	5.00	435,680	
1010	ADMIN ASSISTANT 3	8.00	8.00	312,356	8.00	317,924	8.00	317,924	8.00	320,172	8.00	338,924	8.00	338,924	
1020	DPS CAPTAIN	1.00	1.00	95,138	1.00	96,417	1.00	96,417	1.00	95,138	1.00	100,274	1.00	100,274	
1030	DPS OFFICER 2	62.00	62.00	3,769,571	62.00	3,831,157	62.00	3,831,157	62.00	3,862,056	62.00	4,082,299	62.00	4,082,299	
1040	DPS SERGEANT	9.00	9.00	640,495	9.00	649,820	9.00	649,820	9.00	642,871	9.00	678,326	9.00	678,326	
1090	PAROLE/PROBATION SPECIALIST 4	4.00	4.00	238,031	4.00	242,191	4.00	242,191	4.00	238,031	4.00	251,877	4.00	251,877	
1100	PAROLE/PROBATION SPECIALIST 3	17.49	15.49	778,874	17.49	894,138	17.49	894,138	15.49	795,610	17.49	949,837	17.49	949,837	
1110	ADMIN ASSISTANT 4	1.00	3.00	128,064	1.00	45,223	1.00	45,223	3.00	129,812	1.00	47,031	1.00	47,031	
1180	ADMIN ASSISTANT 2	3.00	3.00	116,847	3.00	119,066	3.00	119,066	3.00	118,389	3.00	125,458	3.00	125,458	
1360	ADMIN AID	5.00	5.00	121,282	5.00	123,466	5.00	123,466	5.00	126,162	5.00	133,570	5.00	133,570	
1410	ADMIN ASSISTANT 1	6.00	6.00	177,939	6.00	181,206	6.00	181,206	6.00	182,096	6.00	192,857	6.00	192,857	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
EXISTING POSITIONS															
1870	SUBSTANCE ABUSE COUNSELOR 2	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	
2100	ACCOUNTING ASSISTANT 1	2.00	2.00	59,739	2.00	60,848	2.00	60,848	2.00	62,212	2.00	65,901	2.00	65,901	
2420	PAROLE/PROBATION SPECIALIST 3	.49	.49	20,544	.49	20,821	.49	20,821	.49	21,475	.49	22,634	.49	22,634	
2430	DPS MAJOR	1.00			1.00	74,102	1.00	74,102			1.00	80,683	1.00	80,683	
2440	ADMIN ASSISTANT 4	1.00			1.00	49,858	1.00	49,858			1.00	51,852	1.00	51,852	
2449	SOUTHERN COMMAND														
2450	DPS MAJOR		1.00	72,897					1.00	76,317					
2450	DPS CAPTAIN	3.00	3.00	248,122	3.00	251,664	3.00	251,664	3.00	251,200	3.00	264,985	3.00	264,985	
2460	ADMIN ASSISTANT 4	3.00	5.00	208,453	3.00	121,173	3.00	121,173	5.00	213,237	3.00	129,191	3.00	129,191	
2460	DPS OFFICER 2	124.00	124.00	7,397,019	124.00	7,516,647	124.00	7,516,647	124.00	7,610,045	124.00	8,042,675	124.00	8,042,675	
2470	DPS LIEUTENANT	11.00	11.00	940,761	11.00	954,670	11.00	954,670	11.00	940,761	11.00	992,861	11.00	992,861	
2500	DPS SERGEANT	18.00	18.00	1,321,960	18.00	1,340,833	18.00	1,340,833	18.00	1,321,960	18.00	1,394,469	18.00	1,394,469	
2510	ADMIN ASSISTANT 3	4.00	4.00	156,042	4.00	159,032	4.00	159,032	4.00	160,829	4.00	170,465	4.00	170,465	
2560	PAROLE/PROBATION SPECIALIST 3	38.00	37.00	1,887,635	38.00	1,971,418	38.00	1,971,418	37.00	1,917,394	38.00	2,084,132	38.00	2,084,132	
2630	ADMIN AID	8.00	8.00	211,820	8.00	215,858	8.00	215,858	8.00	219,186	8.00	232,303	8.00	232,303	
2760	ADMIN ASSISTANT 1	22.00	22.00	662,271	22.00	674,945	22.00	674,945	22.00	686,203	22.00	727,310	22.00	727,310	
2910	PAROLE/PROBATION SPECIALIST 4	8.00	8.00	473,825	8.00	482,701	8.00	482,701	8.00	478,565	8.00	507,038	8.00	507,038	
3040	ACCOUNTING ASSISTANT 1	1.00	1.00	24,932	1.00	25,345	1.00	25,345	1.00	25,902	1.00	27,383	1.00	27,383	
3160	ADMIN ASSISTANT 2	7.00	7.00	261,347	7.00	266,312	7.00	266,312	7.00	269,307	7.00	285,411	7.00	285,411	
4090	SOCIAL WORKER 2														
4130	SUBSTANCE ABUSE COUNSELOR 2	2.00	2.00	90,608	2.00	92,106	2.00	92,106	2.00	92,242	2.00	97,518	2.00	97,518	
4940	SUPPLY TECHNICIAN 1	1.00	1.00	36,328	1.00	36,929	1.00	36,929	1.00	37,456	1.00	39,598	1.00	39,598	
	TOTAL EXISTING POSITIONS			26,009,497		26,484,243		26,484,243		26,542,981		28,109,717		28,109,717	
	TOTAL EXISTING FTE		475.00	475.00		475.00		475.00		475.00		475.00		475.00	
EXPENDITURES															
PERSONNEL															
01-5100	SALARIES	21,811,337	24,999,860	26,009,497		26,484,243		26,484,243		26,542,981		28,109,717		28,109,717	
01-5200	WORKERS COMPENSATION	390,057	390,915	346,132		368,942		368,942		350,385		437,107		437,107	
01-5300	RETIREMENT	4,957,889	5,755,021	5,790,410		6,129,314		6,129,314		5,893,496		6,488,036		6,488,036	
01-5400	PERSONNEL ASSESSMENT	244,951	249,012	258,930		250,398		250,398		264,273		249,041		249,041	
01-5500	GROUP INSURANCE	2,444,076	2,859,954	2,862,954		3,190,176		2,924,010		2,862,954		3,584,178		3,584,178	

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5700	PAYROLL ASSESSMENT	78,779	77,493	80,618	84,767	66,167	82,249	81,551	81,551
01-5750	RETIRED EMPLOYEES GROUP INSUR	501,576	507,523	569,591	1,136,165	1,136,165	581,253	1,264,922	1,264,922
01-5800	UNEMPLOYMENT COMPENSATION	39,757	42,513	46,831	29,131	29,131	47,757	22,384	22,384
01-5810	OVERTIME PAY	309,399	194,725	309,399	309,399	309,399	309,399	309,399	309,399
01-5820	HOLIDAY PAY	3,329	1,216	3,329	2,545	2,545	3,329	2,597	2,597
01-5830	COMP TIME PAYOFF	65,272		65,272			65,272		
01-5840	MEDICARE	299,274	329,263	352,870	359,178	359,178	360,453	381,728	381,728
01-5841	SOCIAL SECURITY		2,404	2,568	2,608	2,608	2,682	2,833	2,833
01-5880	SHIFT DIFFERENTIAL PAY	80,137	80,908	80,137	84,379	84,379	80,137	86,099	86,099
01-5901	PAYROLL ADJUSTMENT				-1,549,344	-1,549,344		-3,441,492	-3,441,492
01-5904	VACANCY SAVINGS		(1,836,172)		-1,991,722	-1,991,722		-2,084,297	-2,084,297
01-5910	STANDBY PAY	68,109	48,425	68,109	52,048	52,048	68,109	52,048	52,048
01-5930	LONGEVITY PAY	111,033	150,316	111,033	145,350	145,350	111,033	167,725	167,725
01-5960	TERMINAL SICK LEAVE PAY	76,779		76,779			76,779		
01-5970	TERMINAL ANNUAL LEAVE PAY	149,216		149,216			149,216		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	5,455		5,455			5,455		
01-5980	CALL BACK PAY	2,036	309	2,036	886	886	2,036	886	886
	TOTAL PERSONNEL	31,638,461	33,853,685	37,191,166	35,088,463	34,803,697	37,859,248	35,714,462	35,714,462
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	803	916	803	803	803	803	803	803
02-6130	PUBLIC TRANS OUT-OF-STATE		83						
02-6140	PERSONAL VEHICLE OUT-OF-STATE		32						
02-6150	COMM AIR TRANS OUT-OF-STATE	563	750	563	563	563	563	563	563
02-6170	DINERS CLUB ATM CHARGES O/S		6						
	TOTAL OUT-OF-STATE TRAVEL	1,366	1,787	1,366	1,366	1,366	1,366	1,366	1,366
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	32,083	17,239	32,083	32,083	32,083	32,083	32,083	32,083
03-6210	MP DAILY RENTAL IN-STATE	1,938	2,713	1,938	1,938	1,938	1,938	1,938	1,938
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	916,300	1,075,394	916,300	1,053,240	1,053,240	916,300	1,053,240	1,053,240

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6220	AUTO MISC - IN-STATE	2,058	225	2,058	2,058	2,058	2,058	2,058	2,058
03-6230	PUBLIC TRANSPORTATION IN-STATE		40						
03-6240	PERSONAL VEHICLE IN-STATE	459	698	459	459	459	459	459	459
03-6250	COMM AIR TRANS IN-STATE	22,924	8,718	22,924	22,924	22,924	22,924	22,924	22,924
03-6270	DINERS CLUB ATM CHARGES I/S	30	62	30	30	30	30	30	30
	TOTAL IN-STATE TRAVEL	975,792	1,105,089	975,792	1,112,732	1,112,732	975,792	1,112,732	1,112,732
OPERATING EXPENSES									
04-7001	SOURCE OF FUNDS ADJ		720						
04-7020	OPERATING SUPPLIES	70,906	70,320	70,906	70,906	70,906	70,906	70,906	70,906
04-7023	OPERATING SUPPLIES-C	24,738	36,031	24,738	24,738	24,738	24,738	24,738	24,738
04-7027	OPERATING SUPPLIES-G	7,232	4,863	7,232	7,232	7,232	7,232	7,232	7,232
04-7031	FREIGHT CHARGES - A		1,046						
04-7034	FREIGHT CHARGES - D		7						
04-7037	COMMUNICATIONS REPAIRS		1,282						
04-7040	NON-STATE PRINTING SERVICES	376	1,054	376	376	376	376	376	376
04-7042	MICROFILM-ST MICROGRAPHICS	11,193	19,035	11,193	11,193	11,193	11,193	11,193	11,193
04-7043	PRINTING AND COPYING - B	3,728	4,609	3,728	3,728	3,728	3,728	3,728	3,728
04-7044	PRINTING AND COPYING - C	15,301	21,314	15,301	15,301	15,301	15,301	15,301	15,301
04-7045	STATE PRINTING CHARGES	16,172	11,428	16,172	16,172	16,172	16,172	16,172	16,172
04-7046	QUICK PRINT JOBS - CARSON CITY	698	329	698	698	698	698	698	698
04-7050	EMPLOYEE BOND INSURANCE	1,401	1,280	1,477	1,477	1,477	1,477	1,477	1,477
04-7051	AGENCY OWNED - PROP. & CONT. IN	7,181		7,181			7,181		
04-7054	AG TORT CLAIM ASSESSMENT	53,024	56,316	53,024	53,024	53,024	53,024	53,024	53,024
04-7056	INSURANCE DEDUCTIBLES	1,460		1,460			1,460		
04-7059	AG VEHICLE LIABILITY INSURANCE	3,540	3,192	3,540	2,964	2,964	3,540	2,964	2,964
04-705A	NON B&G - PROP. & CONT. INSURAN		1,694		1,742	1,742		1,742	1,742
04-705B	B&G - PROP. & CONT. INSURANCE		6,023		5,282	5,282		5,282	5,282
04-7060	CONTRACTS	4,760	11,480	4,760	5,857	5,857	4,760	5,857	5,857
04-7061	CONTRACTS - A	14,654	2,152	14,654	15,276	15,276	14,654	15,276	15,276
04-7064	CONTRACTS - D	3,285		3,285	3,285	3,285	3,285	3,285	3,285

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

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EXPENDITURES									
OPERATING EXPENSES									
04-7070	CONTRACTS - J		1,029						
04-7071	CONTRACTS - K		3,212		940	940		940	940
04-7072	CONTRACTS - L	940	940	940			940		
04-7073	SOFTWARE LICENSE/MNT CONTRACT		4,608						
04-7080	LEGAL AND COURT		14						
04-7090	EQUIPMENT REPAIR	1,630	2,379	1,630	1,630	1,630	1,630	1,630	1,630
04-7091	EQUIPMENT REPAIR-A		840						
04-7096	EQUIPMENT REPAIR-F	4,675		4,675	4,675	4,675	4,675	4,675	4,675
04-7100	STATE OWNED BLDG RENT-B&G	341,446	410,558	341,446	355,833	355,833	341,446	355,833	355,833
04-7110	NON-STATE OWNED OFFICE RENT	1,036,481	1,051,906	1,036,481	1,136,239	1,136,239	1,036,481	1,152,429	1,152,429
04-7120	ADVERTISING & PUBLIC RELATIONS		52						
04-7130	BOTTLED WATER	393	426	393	393	393	393	393	393
04-7131	HAZARDOUS WASTE DISPOSAL	18		18	18	18	18	18	18
04-7136	GARBAGE DISPOSAL UTILITIES	81	3	81	81	81	81	81	81
04-7140	MAINTENANCE OF BLDGS AND GRDS	484		484	484	484	484	484	484
04-7150	MOTOR POOL FLEET MAINTENANCE	770	870	770	770	770	770	770	770
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	10,159	17,229	10,159	10,159	10,159	10,159	10,159	10,159
04-7153	GASOLINE	15,796	13,402	15,796	15,796	15,796	15,796	15,796	15,796
04-7155	VEHICLE OPERATION - B	67	158	67	67	67	67	67	67
04-7156	VEHICLE REPAIR & REPLACEMENT P/		58						
04-7157	VEHICLE SUPPLIES - OTHER		59						
04-7180	MED/DENT SVCS - NON-CONTRACT		1,143						
04-7230	MINOR IMPRV-BLGS/FIXTRS	24,881	785	24,881			24,881		
04-7250	B & G EXTRA SERVICES	2,725	564	2,725	792	792	2,725	792	792
04-7280	OUTSIDE POSTAGE	5,756	5,514	5,756	6,388	6,388	5,756	6,388	6,388
04-7285	POSTAGE - STATE MAILROOM	28,483	29,536	28,483	28,483	28,483	28,483	28,483	28,483
04-7290	PHONE, FAX, COMMUNICATION LINE	11,918	8,980	11,918	11,918	11,918	11,918	11,918	11,918
04-7291	CELL PHONE/PAGER CHARGES	11,265	7,840	11,265	11,265	11,265	11,265	11,265	11,265
04-7292	DOIT VOICE MAIL	22,656	33,486	22,656	25,080	25,080	22,656	25,080	25,080
04-7295	DOIT STATE PHONE LINE	96,442	99,153	96,442	100,980	100,980	96,442	100,980	100,980
04-7296	DOIT LONG DISTANCE CHARGES	24,699	11,572	24,699	27,166	27,166	24,699	27,166	27,166

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7299	TELEPHONE & DATA WIRING	6,226	9,056	6,226	6,226	6,226	6,226	6,226	6,226
04-7300	DUES AND REGISTRATIONS	955	450	955	955	955	955	955	955
04-7301	MEMBERSHIP DUES		815						
04-7330	SPECIAL REPORTS	128	228	128	128	128	128	128	128
04-7331	SPECIAL REPORTS-A		40						
04-7370	PUBLICATIONS AND PERIODICALS	2,158	2,221	2,158	1,407	1,407	2,158	1,898	1,898
04-7371	PUBLICATIONS AND PERIODICALS-A		90						
04-7430	PROFESSIONAL SERVICES	8,724	24,408	8,724	8,202	8,202	8,724	8,202	8,202
04-7460	EQUIPMENT PURCHASES < $1,000	8,032		8,032	8,032	8,032	8,032	8,032	8,032
04-7461	EQUIPMENT PURCHASES < $1,000-A	6,885		6,885			6,885		
04-7636	MISCELLANEOUS SERVICES - A		317						
04-7637	NOTARY FEE APPLY OR RENEW	1,005	772	1,005	1,005	1,005	1,005	1,005	1,005
04-7639	MISCELLANEOUS SERVICES - C		1,408						
04-7960	RENTALS FOR LAND/EQUIPMENT	139		139			139		
04-7980	OPERATING LEASE PAYMENTS	49,230	56,330	49,230	50,739	50,739	49,230	50,739	50,739
	TOTAL OPERATING EXPENSES	1,964,896	2,056,626	1,964,972	2,055,102	2,055,102	1,964,972	2,071,783	2,071,783
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000	26,738		26,738			26,738		
05-8240	NEW FURNISHINGS >$5,000		325,355						
05-8241	NEW FURNISHINGS <$5,000 - A	15,975	3,140	15,975			15,975		
05-8277	SPECIAL EQUIPMENT <$5,000 - G	64,200	4,932	64,200			64,200		
05-8381	USED VEHICLES < $5,000	1,800		1,800			1,800		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A	13,736		13,736			13,736		
	TOTAL EQUIPMENT	122,449	333,427	122,449			122,449		
POLICE FIRE PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	78,725	153,701	78,725			78,725		
15-7385	STAFF PHYSICALS				140,320	140,320		145,115	145,115
	TOTAL POLICE FIRE PHYSICALS	78,725	153,701	78,725	140,320	140,320	78,725	145,115	145,115

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PAROLEE & PROB RETURN									
16-6100	PER DIEM OUT-OF-STATE	9,454	9,378	9,454	9,454	9,454	9,454	9,454	9,454
16-6120	AUTO MISC OUT-OF-STATE	555	87	555	555	555	555	555	555
16-6130	PUBLIC TRANS OUT-OF-STATE	2,822	3,478	2,822	2,822	2,822	2,822	2,822	2,822
16-6140	PERSONAL VEHICLE OUT-OF-STATE		158						
16-6150	COMM AIR TRANS OUT-OF-STATE	43,164	41,421	43,164	43,164	43,164	43,164	43,164	43,164
16-6170	DINERS CLUB ATM CHARGES O/S	4		4	4	4	4	4	4
16-6200	PER DIEM IN-STATE	700	1,223	700	700	700	700	700	700
16-6220	AUTO MISC - IN-STATE	5		5	5	5	5	5	5
16-6240	PERSONAL VEHICLE IN-STATE		20						
16-6250	COMM AIR TRANS IN-STATE		230						
16-7020	OPERATING SUPPLIES	16		16	16	16	16	16	16
16-7031	FREIGHT CHARGES - A		39						
16-7060	CONTRACTS	270,664	230,595	270,664	202,597	202,597	270,664	202,597	202,597
16-7153	GASOLINE	713	25	713	713	713	713	713	713
16-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	65		65			65		
16-7176	PROTECTIVE GEAR		579						
16-7200	FOOD	192	131	192	192	192	192	192	192
16-7280	OUTSIDE POSTAGE	122		122	122	122	122	122	122
16-7291	CELL PHONE/PAGER CHARGES	576	156	576	576	576	576	576	576
16-7330	SPECIAL REPORTS	458		458	458	458	458	458	458
16-7430	PROFESSIONAL SERVICES		1,172						
	TOTAL PAROLEE & PROB RETURN	329,510	288,692	329,510	261,378	261,378	329,510	261,378	261,378
PAROLE/PROB DRUG TEST									
17-7020	OPERATING SUPPLIES	115,100	94,816	115,100	115,100	115,100	115,100	115,100	115,100
17-7060	CONTRACTS		28,164		1,372	1,372		1,486	1,486
17-7131	HAZARDOUS WASTE DISPOSAL	3,548	3,285	3,548	3,548	3,548	3,548	3,548	3,548
17-7180	MED/DENT SVCS - NON-CONTRACT	16,372	11,783	16,372	16,372	16,372	16,372	16,372	16,372
	TOTAL PAROLE/PROB DRUG TEST	135,020	138,048	135,020	136,392	136,392	135,020	136,506	136,506

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SWITCHER									
20-7290	PHONE, FAX, COMMUNICATION LINE	924	924	924	924	924	924	924	924
	TOTAL SWITCHER	924	924	924	924	924	924	924	924
COMMUNITY PROGRAMS L.V.									
22-7060	CONTRACTS	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL COMMUNITY PROGRAMS L.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO									
23-7060	CONTRACTS	8,857	8,857	8,857	10,000	10,000	8,857	10,000	10,000
	TOTAL COMMUNITY ALTERN - REN	8,857	8,857	8,857	10,000	10,000	8,857	10,000	10,000
PSYCH/SEXUAL EVALUATION									
24-7060	CONTRACTS	192,406	191,525	192,406	198,256	198,256	192,406	198,256	198,256
	TOTAL PSYCH/SEXUAL EVALUATIC	192,406	191,525	192,406	198,256	198,256	192,406	198,256	198,256
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	1,090	2,242	1,090	1,090	1,090	1,090	1,090	1,090
26-7023	OPERATING SUPPLIES-C		452						
26-7060	CONTRACTS	4,713	3,860	4,713	4,713	4,713	4,713	4,713	4,713
26-7073	SOFTWARE LICENSE/MNT CONTRAC	389	1,721	389	389	389	389	389	389
26-7224	OTHER (NON-DOIT) EDP COSTS - B		267,614						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		52,857						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		628,363						
26-7330	SPECIAL REPORTS		240						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	57,717	57,219	140,880	28,068	28,068	140,880	28,068	28,068
26-7398	COST ALLOCATION - E	721,537		721,537	1,149,877	1,149,877	721,537	1,219,842	1,219,842
26-739S	DOIT SECURITY ASSESSMENT				29,649	29,649		29,649	29,649
26-7522	DOIT COMPUTING SVS - CICS	24	70	24	24	24	24	24	24
26-7527	DOIT COMPUTING SVS - DISK I/O				1	1		1	1
26-7771	COMPUTER SOFTWARE <$5,000 - A	18,879	36,634	18,879			18,879		
26-8151	BUILDINGS AND IMPROVEMENTS-A		22,100						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-8371	COMPUTER HARDWARE <$5,000 - A	105,267	131,660	105,267			105,267		
	TOTAL INFORMATION SERVICES	909,616	1,205,032	992,779	1,213,811	1,213,811	992,779	1,283,776	1,283,776
BULLETPROOF VESTS									
28-7176	PROTECTIVE GEAR	8,998		8,998			8,998		
	TOTAL BULLETPROOF VESTS	8,998		8,998			8,998		
SPECIALTY EQUIPMENT									
29-7020	OPERATING SUPPLIES	676		676	676	676	676	676	676
29-7027	OPERATING SUPPLIES-G	176		176	176	176	176	176	176
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	64,635	32,373	64,635	60,232	60,232	64,635	60,232	60,232
29-7176	PROTECTIVE GEAR	33,945	14,560	33,945	33,945	33,945	33,945	33,945	33,945
29-8271	SPECIAL EQUIPMENT <$5,000 - A	7,052	908	7,052			7,052		
	TOTAL SPECIALTY EQUIPMENT	106,484	47,841	106,484	95,029	95,029	106,484	95,029	95,029
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE	23,538	1,125	23,538	23,538	23,538	23,538	23,538	23,538
30-6120	AUTO MISC OUT-OF-STATE	278		278	278	278	278	278	278
30-6130	PUBLIC TRANS OUT-OF-STATE	1,367	57	1,367	1,367	1,367	1,367	1,367	1,367
30-6140	PERSONAL VEHICLE OUT-OF-STATE	186		186	186	186	186	186	186
30-6150	COMM AIR TRANS OUT-OF-STATE	14,120	1,199	14,120	14,120	14,120	14,120	14,120	14,120
30-6170	DINERS CLUB ATM CHARGES O/S	6		6	6	6	6	6	6
30-6200	PER DIEM IN-STATE	17,849	84,332	17,849	17,849	17,849	17,849	17,849	17,849
30-6220	AUTO MISC - IN-STATE	148		148	148	148	148	148	148
30-6240	PERSONAL VEHICLE IN-STATE	265	126	265	265	265	265	265	265
30-6250	COMM AIR TRANS IN-STATE	3,061	1,119	3,061	3,061	3,061	3,061	3,061	3,061
30-6270	DINERS CLUB ATM CHARGES I/S	8	8	8	8	8	8	8	8
30-7020	OPERATING SUPPLIES	100		100	100	100	100	100	100
30-7060	CONTRACTS	4,000		4,000	4,000	4,000	4,000	4,000	4,000
30-7153	GASOLINE	66		66	66	66	66	66	66
30-7300	DUES AND REGISTRATIONS	30,692	9,225	30,692	30,692	30,692	30,692	30,692	30,692
30-7302	REGISTRATION FEES		400						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING - EXISTING OFFICERS									
30-7320	INSTRUCTIONAL SUPPLIES	50		50	50	50	50	50	50
TOTAL	**TRAINING - EXISTING OFFIC**	95,734	97,591	95,734	95,734	95,734	95,734	95,734	95,734
TRAINING - NEW STAFF									
32-6100	PER DIEM OUT-OF-STATE	874		874	874	874	874	874	874
32-6120	AUTO MISC OUT-OF-STATE	48		48	48	48	48	48	48
32-6130	PUBLIC TRANS OUT-OF-STATE	21		21	21	21	21	21	21
32-6150	COMM AIR TRANS OUT-OF-STATE	475		475	475	475	475	475	475
32-6200	PER DIEM IN-STATE	1,158	1,398	1,158	1,158	1,158	1,158	1,158	1,158
32-6240	PERSONAL VEHICLE IN-STATE	47	210	47	47	47	47	47	47
32-6250	COMM AIR TRANS IN-STATE	299		299	299	299	299	299	299
32-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		2,499						
32-7300	DUES AND REGISTRATIONS	2,570		2,570	2,570	2,570	2,570	2,570	2,570
32-7320	INSTRUCTIONAL SUPPLIES	495		495	495	495	495	495	495
32-7430	PROFESSIONAL SERVICES		1,995						
TOTAL	**TRAINING - NEW STAFF**	5,987	6,102	5,987	5,987	5,987	5,987	5,987	5,987
INTERSTATE COMPACT									
33-6100	PER DIEM OUT-OF-STATE		1,982						
33-6150	COMM AIR TRANS OUT-OF-STATE	109		109	109	109	109	109	109
33-6200	PER DIEM IN-STATE		1,742						
33-6220	AUTO MISC - IN-STATE		10						
33-7300	DUES AND REGISTRATIONS	25,000	25,000	25,000	25,500	25,500	25,000	25,500	25,500
TOTAL	**INTERSTATE COMPACT**	25,109	28,734	25,109	25,609	25,609	25,109	25,609	25,609
RESIDENTIAL CONFINEMENT									
36-7060	CONTRACTS	75,047	458,989	75,047	234,113	249,098	75,047	234,113	258,480
36-7270	LATE FEES AND PENALTIES	6		6			6		
36-7290	PHONE, FAX, COMMUNICATION LINE	3,617		3,617	3,617	3,617	3,617	3,617	3,617
36-7291	CELL PHONE/PAGER CHARGES	860	1,443	860	860	860	860	860	860
TOTAL	**RESIDENTIAL CONFINEMEN**	79,530	460,432	79,530	238,590	253,575	79,530	238,590	262,957

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
HOMELAND SECURITY GRANT									
38-7020	OPERATING SUPPLIES	152		152			152		
38-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	8,550		8,550			8,550		
	TOTAL HOMELAND SECURITY GRA	8,702		8,702			8,702		
EMAC HURRICANE									
39-5810	OVERTIME PAY	44,097		44,097			44,097		
39-6100	PER DIEM OUT-OF-STATE	1,886		1,886			1,886		
	TOTAL EMAC HURRICANE	45,983		45,983			45,983		
GENETIC MARKER TESTING									
40-7075	MED/HEALTH CARE CONTRACTS	15,459		15,459	22,735	22,735	15,459	22,962	22,962
40-7180	MED/DENT SVCS - NON-CONTRACT		22,828						
	TOTAL GENETIC MARKER TESTING	15,459	22,828	15,459	22,735	22,735	15,459	22,962	22,962
UTILITIES									
59-7132	ELECTRIC UTILITIES	20,596	15,846	20,596	20,596	20,596	20,596	20,596	20,596
59-7134	NATURAL GAS UTILITIES	2,510	1,451	2,510	2,510	2,510	2,510	2,510	2,510
59-7135	PROPANE UTILITIES	536	985	536	536	536	536	536	536
59-7136	GARBAGE DISPOSAL UTILITIES	296	389	296	296	296	296	296	296
59-7137	WATER & SEWER UTILITIES	1,362	988	1,362	1,362	1,362	1,362	1,362	1,362
59-7270	LATE FEES AND PENALTIES	17		17			17		
	TOTAL UTILITIES	25,317	19,659	25,317	25,300	25,300	25,317	25,300	25,300
NHP DISPATCH COST ALLOCATION									
81-7387	NHP DISPATCH COST ALLOCATION				284,476	284,476		284,476	284,476
81-7394	COST ALLOCATION - A	284,476		284,476			284,476		
81-9139	TRANS TO PS - HIGHWAY PATROL		284,476						
	TOTAL NHP DISPATCH COST ALLO	284,476	284,476	284,476	284,476	284,476	284,476	284,476	284,476
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	386,870		386,870	485,930	485,930	386,870	486,056	486,056
82-7396	COST ALLOCATION - C	443,554		443,554	614,050	614,050	443,554	624,962	624,962

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7397 COST ALLOCATION - D	135,864		135,864	156,721	156,721	135,864	158,265	158,265
82-9157 FED FUNDS RESERVE - BAL FWD TO		1,108,841						
TOTAL INTRA-AGENCY COST ALLO	966,288	1,108,841	966,288	1,256,701	1,256,701	966,288	1,269,283	1,269,283
COST ALLOCATION NDOT 800 MHZ RA								
83-7388 NDOT RADIO COST ALLOCATION				146,897	146,897		146,897	146,897
83-7399 COST ALLOCATION - F	145,047							
83-9104 TRANS TO DEPT OF TRANSPORTATIC		156,047						
TOTAL COST ALLOCATION NDOT 8	145,047	156,047		146,897	146,897		146,897	146,897
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT	8,692	8,692	8,692	8,692	8,692	8,692	8,692	8,692
TOTAL PURCHASING ASSESSMENT	8,692	8,692	8,692	8,692	8,692	8,692	8,692	8,692
TOTAL EXPENDITURES	38,229,828	41,628,636	43,720,725	42,474,494	42,204,713	44,388,807	43,204,857	43,229,224

M-300 FRINGE BENEFIT RATE ADJUSTMENTS

REVENUE								
00-2501 APPROPRIATION CONTROL				882,272	882,272		1,370,664	1,370,664
TOTAL REVENUE				882,272	882,272		1,370,664	1,370,664
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				882,272	882,272		1,370,664	1,370,664
TOTAL PERSONNEL				882,272	882,272		1,370,664	1,370,664
TOTAL EXPENDITURES				882,272	882,272		1,370,664	1,370,664

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION
ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-70,930	-27,176	-36,248	-84,412	8,292	14,956
TOTAL REVENUE			-70,930	-27,176	-36,248	-84,412	8,292	14,956
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			-70,930	-27,176	-36,248	-84,412	8,292	14,956
TOTAL INFORMATION SERVICES			-70,930	-27,176	-36,248	-84,412	8,292	14,956
TOTAL EXPENDITURES			-70,930	-27,176	-36,248	-84,412	8,292	14,956

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-2,729	134,527	128,121	-2,729	127,612	121,690
	TOTAL REVENUE			-2,729	134,527	128,121	-2,729	127,612	121,690
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				74,478	74,478		74,478	74,478
	TOTAL IN-STATE TRAVEL				74,478	74,478		74,478	74,478
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-166	-166		-166	-166
04-7054	AG TORT CLAIM ASSESSMENT			3,287	-7,329	-7,329	3,287	-7,329	-7,329
04-7059	AG VEHICLE LIABILITY INSURANCE				357	357		357	357
04-705A	NON B&G - PROP. & CONT. INSURAN				966	966		966	966
04-705B	B&G - PROP. & CONT. INSURANCE				2,914	2,914		2,914	2,914
04-7100	STATE OWNED BLDG RENT-B&G				69,860	69,860		69,860	69,860
04-7292	DOIT VOICE MAIL			-855	-1,026	2,451	-855	-5,016	-741
04-7295	DOIT STATE PHONE LINE			-4,421	-25,614	-18,366	-4,421	-33,107	-25,368
	TOTAL OPERATING EXPENSES			-1,989	39,962	50,687	-1,989	28,479	40,493
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-285	16,065	6,779	-285	15,851	9,633
26-739S	DOIT SECURITY ASSESSMENT				4,527	-3,315		9,310	-2,404
26-7522	DOIT COMPUTING SVS - CICS			1	-12	-15	1	-13	-17
26-7527	DOIT COMPUTING SVS - DISK I/O				-1	-1		-1	-1
	TOTAL INFORMATION SERVICES			-284	20,579	3,448	-284	25,147	7,211
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-456	-492	-492	-456	-492	-492
	TOTAL PURCHASING ASSESSMENT			-456	-492	-492	-456	-492	-492
	TOTAL EXPENDITURES			-2,729	134,527	128,121	-2,729	127,612	121,690

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual		Most Recent Work Program		2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved
M-201	DEMOGRAPHICS/CASELOAD CHANGES															
REVENUE																
00-2501	APPROPRIATION CONTROL					956,816		833,658		701,940		1,385,506		1,333,928		1,108,233
	TOTAL REVENUE					956,816		833,658		701,940		1,385,506		1,333,928		1,108,233
EXISTING POSITIONS																
2259	NORTHERN COMMAND															
	TOTAL EXISTING POSITIONS															
	TOTAL EXISTING FTE															
NEW POSITIONS																
2250	ADMIN ASSISTANT 2				1.00	19,773	1.00	19,773			1.00	28,209	1.00	28,209		
2260	ADMIN ASSISTANT 2		1.00	19,451					1.00	26,682						
2260	DPS OFFICER 2		11.00	307,943	9.00	245,448	9.00	291,334	13.00	586,174	11.00	522,481	11.00	521,721		
2360	DPS SERGEANT		1.00	41,102	1.00	41,655	1.00	41,655	1.00	56,620	1.00	59,676	1.00	59,676		
2370	PAROLE/PROBATION SPECIALIST 3		2.00	64,018	2.00	65,078			3.00	130,656	3.00	138,130				
	TOTAL NEW POSITIONS			432,514		371,954		352,762		800,132		748,496		609,606		
	TOTAL NEW FTE			15.00		13.00		11.00		18.00		16.00		13.00		
EXPENDITURES																
PERSONNEL																
01-5100	SALARIES			432,514		371,954		352,762		800,132		748,496		609,606		
01-5200	WORKERS COMPENSATION			8,999		8,225		7,747		13,991		15,232		12,276		
01-5300	RETIREMENT			125,345		110,514		115,607		230,942		222,588		200,552		
01-5400	PERSONNEL ASSESSMENT			4,324		3,534		3,351		8,000		6,660		5,423		
01-5500	GROUP INSURANCE			60,025		56,848		54,060		108,036		120,224		97,682		
01-5700	PAYROLL ASSESSMENT			1,341		1,191		880		2,478		2,170		1,767		
01-5750	RETIRED EMPLOYEES GROUP INSUR			9,473		15,957		15,134		17,522		33,681		27,430		
01-5800	UNEMPLOYMENT COMPENSATION			775		272		298		1,446		601		492		
01-5840	MEDICARE			6,278		5,396		5,117		11,599		10,853		8,840		
	TOTAL PERSONNEL			649,074		573,891		554,956		1,194,146		1,160,505		964,068		
IN-STATE TRAVEL																
03-6200	PER DIEM IN-STATE			750		750		643		1,350		1,350		975		
03-6210	MP DAILY RENTAL IN-STATE			45						82						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			33,337	21,648	24,354	61,919	54,120	59,532
03-6220	AUTO MISC - IN-STATE			48			86		
03-6250	COMM AIR TRANS IN-STATE			529	390	428	952	450	688
	TOTAL IN-STATE TRAVEL			34,709	22,788	25,425	64,389	55,920	61,195
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			1,657	1,430	1,340	2,982	1,650	2,154
04-7027	OPERATING SUPPLIES-G			169	169	137	304	304	220
04-7043	PRINTING AND COPYING - B			87			156		
04-7044	PRINTING AND COPYING - C			342	342	347	616	616	557
04-7045	STATE PRINTING CHARGES			378			680		
04-7050	EMPLOYEE BOND INSURANCE			47	36	30	56	44	36
04-7054	AG TORT CLAIM ASSESSMENT			1,778	1,251	1,058	2,134	1,539	1,251
04-705A	NON B&G - PROP. & CONT. INSURAN			54	84	69	72	112	92
04-7064	CONTRACTS - D			130	130	100			20
04-7110	NON-STATE OWNED OFFICE RENT			39,690	39,690	32,414	52,920	52,920	43,218
04-7280	OUTSIDE POSTAGE			134	134	109	242	242	175
04-7285	POSTAGE - STATE MAILROOM			612	612	495	1,102	1,102	796
04-7292	DOIT VOICE MAIL			572	456	469	916	634	666
04-7295	DOIT STATE PHONE LINE			2,122	1,325	1,466	3,396	1,989	2,068
04-7296	DOIT LONG DISTANCE CHARGES			525			945		
04-7299	TELEPHONE & DATA WIRING			3,750	3,250	2,750	750	650	500
04-7460	EQUIPMENT PURCHASES < $1,000			6,512	5,297	4,892	1,215	810	810
04-7980	OPERATING LEASE PAYMENTS			3,619	3,619	3,619	4,825	4,825	4,825
04-8277	SPECIAL EQUIPMENT <$5,000 - G			3,600	3,000		600	600	
	TOTAL OPERATING EXPENSES			65,778	60,825	49,295	73,911	68,037	57,388
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			39,105	39,105	30,147	7,331	7,331	5,704
05-8277	SPECIAL EQUIPMENT <$5,000 - G			81,720	68,100		13,620	13,620	
	TOTAL EQUIPMENT			120,825	107,205	30,147	20,951	20,951	5,704

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
POLICE FIRE PHYSICALS									
15-7385	STAFF PHYSICALS			9,468	7,890	7,890	1,578	1,578	1,578
	TOTAL POLICE FIRE PHYSICALS			9,468	7,890	7,890	1,578	1,578	1,578
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT						280	240	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			4,440	1,208	807	5,328	1,479	1,032
26-739S	DOIT SECURITY ASSESSMENT				935	610		1,312	746
26-7460	EQUIPMENT PURCHASES < $1,000			943	943	943	943	943	943
26-7771	COMPUTER SOFTWARE <$5,000 - A			5,160	4,128	3,949	1,032	1,032	718
26-7773	SOFTWARE LICENSE/MNT CONTRACT								220
26-8371	COMPUTER HARDWARE <$5,000 - A			22,680	18,144	14,355	4,536	4,536	2,610
	TOTAL INFORMATION SERVICES			33,223	25,358	20,664	12,119	9,542	6,269
SPECIALTY EQUIPMENT									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			8,775	5,876	5,876	1,978	2,647	2,647
29-7460	EQUIPMENT PURCHASES < $1,000			6,000	5,000		1,000	1,000	
29-8270	SPECIAL EQUIPMENT >$5,000			13,212	11,010		2,202	2,202	
29-8271	SPECIAL EQUIPMENT <$5,000 - A			6,000	5,000		1,000	1,000	
	TOTAL SPECIALTY EQUIPMENT			33,987	26,886	5,876	6,180	6,849	2,647
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE			550			990		
30-6150	COMM AIR TRANS OUT-OF-STATE			330			594		
30-6200	PER DIEM IN-STATE			415	415	381	746	746	539
30-6250	COMM AIR TRANS IN-STATE			57			102		
	TOTAL TRAINING - EXISTING OFFIC			1,352	415	381	2,432	746	539
COST ALLOCATION NDOT 800 MHZ RA									
83-7020	OPERATING SUPPLIES			8,400	8,400	7,306	9,800	9,800	8,845
	TOTAL COST ALLOCATION NDOT 8			8,400	8,400	7,306	9,800	9,800	8,845
	TOTAL EXPENDITURES			956,816	833,658	701,940	1,385,506	1,333,928	1,108,233

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEN				660,322	660,322		2,063,873	2,063,873
TOTAL REVENUE				660,322	660,322		2,063,873	2,063,873
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				660,322	660,322		2,063,873	2,063,873
TOTAL PERSONNEL				660,322	660,322		2,063,873	2,063,873
TOTAL EXPENDITURES				660,322	660,322		2,063,873	2,063,873
M-804 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-114,268	-114,268	-114,268	-114,268	-114,268	-114,268
TOTAL REVENUE			-114,268	-114,268	-114,268	-114,268	-114,268	-114,268
EXPENDITURES								
NHP DISPATCH COST ALLOCATION								
81-7387 NHP DISPATCH COST ALLOCATION				-114,268	-114,268		-114,268	-114,268
81-7394 COST ALLOCATION - A			-114,268			-114,268		
TOTAL NHP DISPATCH COST ALLO			-114,268	-114,268	-114,268	-114,268	-114,268	-114,268
TOTAL EXPENDITURES			-114,268	-114,268	-114,268	-114,268	-114,268	-114,268

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-200	DEMOGRAPHICS/CASELOAD CHANGES								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,524,422	1,275,877	2,045,628	2,087,329	1,948,246	3,181,615
	TOTAL REVENUE			1,524,422	1,275,877	2,045,628	2,087,329	1,948,246	3,181,615
EXISTING POSITIONS									
4989	SOUTHERN COMMAND								
	TOTAL EXISTING POSITIONS								
	TOTAL EXISTING FTE								
NEW POSITIONS									
4970	ADMIN ASSISTANT 2			2.00 39,546	2.00 39,546		2.00 56,418	2.00 56,418	
4990	ADMIN ASSISTANT 2	2.00	38,902			2.00 53,364			
4990	PAROLE/PROBATION SPECIALIST 3	1.00	32,009	1.00 32,539	1.00 32,539	2.00 84,854	2.00 89,708	2.00 89,708	
5000	DPS OFFICER 2	20.00	549,409	16.00 423,488	30.00 922,330	22.00 991,397	18.00 854,091	33.00 1,567,366	
5160	DPS SERGEANT	2.00	68,364	2.00 69,283	2.00 69,283	2.00 112,601	2.00 118,679	2.00 118,679	
	TOTAL NEW POSITIONS			688,684	564,856	1,063,698	1,242,216	1,118,896	1,832,171
	TOTAL NEW FTE			25.00	21.00	35.00	28.00	24.00	39.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			688,684	564,856	1,063,698	1,242,216	1,118,896	1,832,171
01-5200	WORKERS COMPENSATION			14,328	12,535	23,436	21,411	22,429	36,589
01-5300	RETIREMENT			207,418	175,242	346,975	374,686	349,227	594,785
01-5400	PERSONNEL ASSESSMENT			6,884	5,365	10,103	12,422	9,955	16,299
01-5500	GROUP INSURANCE			96,039	86,944	162,738	168,056	180,336	293,046
01-5700	PAYROLL ASSESSMENT			2,137	1,810	2,652	3,850	3,243	5,310
01-5750	RETIRED EMPLOYEES GROUP INSUR			15,084	24,232	45,634	27,203	50,350	82,442
01-5800	UNEMPLOYMENT COMPENSATION			1,234	376	840	2,244	901	1,482
01-5840	MEDICARE			9,998	8,195	15,431	18,006	16,226	26,569
01-5904	VACANCY SAVINGS					-3,813			-4,039
	TOTAL PERSONNEL			1,041,806	879,555	1,667,694	1,870,094	1,751,563	2,884,654
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			1,199	1,199	1,825	2,099	2,099	2,923

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6210	MP DAILY RENTAL IN-STATE			72	72	110	127	127	177
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			64,230	45,568	86,525	115,346	102,528	190,145
03-6220	AUTO MISC - IN-STATE			77	77	116	134	134	187
03-6250	COMM AIR TRANS IN-STATE			846	846	1,288	1,481	1,481	2,064
	TOTAL IN-STATE TRAVEL			66,424	47,762	89,864	119,187	106,369	195,496
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			2,651	2,227	4,033	4,639	3,897	6,461
04-7027	OPERATING SUPPLIES-G			270	270	412	473	473	660
04-7043	PRINTING AND COPYING - B			138	138	210	242	242	338
04-7044	PRINTING AND COPYING - C			547	547	833	958	958	1,334
04-7045	STATE PRINTING CHARGES			605	605	919	1,058	1,058	1,474
04-7050	EMPLOYEE BOND INSURANCE			78	58	97	87	66	107
04-7054	AG TORT CLAIM ASSESSMENT			2,964	2,020	3,367	3,319	2,309	3,752
04-7064	CONTRACTS - D			220	220	320			30
04-7280	OUTSIDE POSTAGE			215	215	328	377	377	525
04-7285	POSTAGE - STATE MAILROOM			979	979	1,490	1,714	1,714	2,387
04-7292	DOIT VOICE MAIL			954	950	1,410	1,374	1,140	1,998
04-7295	DOIT STATE PHONE LINE			3,537	2,761	4,089	5,093	3,580	5,909
04-7296	DOIT LONG DISTANCE CHARGES			840	840	1,277	1,469	1,469	2,046
04-7299	TELEPHONE & DATA WIRING			6,250	6,250	8,750	750	750	1,000
04-7460	EQUIPMENT PURCHASES < $1,000			11,702	10,082	14,612	1,215	1,215	1,620
04-7980	OPERATING LEASE PAYMENTS			5,292	5,292	5,292	7,056	7,056	7,056
04-8277	SPECIAL EQUIPMENT <$5,000 - G			6,600	5,400		600	600	
	TOTAL OPERATING EXPENSES			43,842	38,854	47,439	30,424	26,904	36,697
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			67,625	56,217	96,145	7,331	7,331	10,183
05-8277	SPECIAL EQUIPMENT <$5,000 - G			149,820	122,580		13,620	13,620	
	TOTAL EQUIPMENT			217,445	178,797	96,145	20,951	20,951	10,183

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
POLICE FIRE PHYSICALS									
15-7385	STAFF PHYSICALS			20,585	16,843	29,942	1,871	1,871	2,807
	TOTAL POLICE FIRE PHYSICALS			20,585	16,843	29,942	1,871	1,871	2,807
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT						520	520	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			7,400	1,951	2,568	8,288	2,219	3,095
26-739S	DOIT SECURITY ASSESSMENT				1,511	1,941		1,968	2,237
26-7460	EQUIPMENT PURCHASES < $1,000			1,886	1,886	3,772	943	943	943
26-7771	COMPUTER SOFTWARE <$5,000 - A			8,600	7,224	12,565	1,032	1,032	1,436
26-7773	SOFTWARE LICENSE/MNT CONTRACT								700
26-8371	COMPUTER HARDWARE <$5,000 - A			37,800	31,752	45,675	4,536	4,536	5,220
	TOTAL INFORMATION SERVICES			55,686	44,324	66,521	15,319	11,218	13,631
SPECIALTY EQUIPMENT									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			14,850	14,362	20,891	4,697	4,584	6,727
29-7460	EQUIPMENT PURCHASES < $1,000			11,000	9,000		1,000	1,000	
29-8270	SPECIAL EQUIPMENT >$5,000			24,222	19,818		2,202	2,202	
29-8271	SPECIAL EQUIPMENT <$5,000 - A			11,000	9,000		1,000	1,000	
	TOTAL SPECIALTY EQUIPMENT			61,072	52,180	20,891	8,899	8,786	6,727
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE			880	880	1,339	1,540	1,540	2,145
30-6150	COMM AIR TRANS OUT-OF-STATE			528	528	803	924	924	1,287
30-6200	PER DIEM IN-STATE			663	663	1,009	1,161	1,161	1,617
30-6250	COMM AIR TRANS IN-STATE			91	91	138	159	159	221
	TOTAL TRAINING - EXISTING OFFIC			2,162	2,162	3,289	3,784	3,784	5,270
COST ALLOCATION NDOT 800 MHZ RA									
83-7020	OPERATING SUPPLIES			15,400	15,400	23,843	16,800	16,800	26,150
	TOTAL COST ALLOCATION NDOT 8			15,400	15,400	23,843	16,800	16,800	26,150
	TOTAL EXPENDITURES			1,524,422	1,275,877	2,045,628	2,087,329	1,948,246	3,181,615

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			-51,415	-4,843	-17,873	-48,708	43,839	41,851
	TOTAL REVENUE			-51,415	-4,843	-17,873	-48,708	43,839	41,851
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			-15,203	2,198	-1,631	-13,108	16,371	15,754
82-7396	COST ALLOCATION - C			-31,980	-7,718	-18,174	-31,791	20,032	16,428
82-7397	COST ALLOCATION - D			-4,232	677	1,932	-3,809	7,436	9,669
	TOTAL INTRA-AGENCY COST ALLO			-51,415	-4,843	-17,873	-48,708	43,839	41,851
	TOTAL EXPENDITURES			-51,415	-4,843	-17,873	-48,708	43,839	41,851

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,105,186			-979,135		
	TOTAL REVENUE			-1,105,186			-979,135		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-65,272			-65,272		
01-5904	VACANCY SAVINGS			-1,836,172			-1,836,172		
01-5930	LONGEVITY PAY			34,317			56,692		
01-5960	TERMINAL SICK LEAVE PAY			-76,779			-76,779		
01-5970	TERMINAL ANNUAL LEAVE PAY			-149,216			-149,216		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-5,455			-5,455		
	TOTAL PERSONNEL			-2,098,577			-2,076,202		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			3,523			3,523		
03-6210	MP DAILY RENTAL IN-STATE			213			213		
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			136,940			136,940		
03-6220	AUTO MISC - IN-STATE			225			225		
03-6250	COMM AIR TRANS IN-STATE			2,486			2,486		
	TOTAL IN-STATE TRAVEL			143,387			143,387		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			7,786			7,786		
04-7027	OPERATING SUPPLIES-G			794			794		
04-7043	PRINTING AND COPYING - B			407			407		
04-7044	PRINTING AND COPYING - C			1,607			1,607		
04-7045	STATE PRINTING CHARGES			1,776			1,776		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-7,181			-7,181		
04-7059	AG VEHICLE LIABILITY INSURANCE			-576			-576		
04-705A	NON B&G - PROP. & CONT. INSURAN			1,742			1,742		
04-705B	B&G - PROP. & CONT. INSURANCE			5,282			5,282		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			1,097			1,097		
04-7061	CONTRACTS - A			622			622		
04-7071	CONTRACTS - K			940			940		
04-7072	CONTRACTS - L			-940			-940		
04-7096	EQUIPMENT REPAIR-F			485			485		
04-7100	STATE OWNED BLDG RENT-B&G			14,387			14,387		
04-7110	NON-STATE OWNED OFFICE RENT			139,478			156,652		
04-7230	MINOR IMPRV-BLGS/FIXTRS			-24,881			-24,881		
04-7280	OUTSIDE POSTAGE			632			632		
04-7285	POSTAGE - STATE MAILROOM			2,877			2,877		
04-7292	DOIT VOICE MAIL			866			866		
04-7295	DOIT STATE PHONE LINE			4,500			4,500		
04-7296	DOIT LONG DISTANCE CHARGES			2,467			2,467		
04-7370	PUBLICATIONS AND PERIODICALS			-751			-260		
04-7430	PROFESSIONAL SERVICES			-522			-522		
04-7461	EQUIPMENT PURCHASES < $1,000-A			-6,885			-6,885		
04-7960	RENTALS FOR LAND/EQUIPMENT			-139			-139		
04-7980	OPERATING LEASE PAYMENTS			1,509			1,509		
	TOTAL OPERATING EXPENSES			147,379			165,044		
EQUIPMENT									
05-7460	EQUIPMENT PURCHASES < $1,000			-26,738			-26,738		
05-8241	NEW FURNISHINGS <$5,000 - A			-15,975			-15,975		
05-8277	SPECIAL EQUIPMENT <$5,000 - G			-64,200			-64,200		
05-8381	USED VEHICLES < $5,000			-1,800			-1,800		
05-8391	MISCELLANEOUS EQUIP <$5,000 -A			-13,736			-13,736		
	TOTAL EQUIPMENT			-122,449			-122,449		
POLICE FIRE PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-78,725			-78,725		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
POLICE FIRE PHYSICALS									
15-7385	STAFF PHYSICALS			140,235			145,047		
	TOTAL POLICE FIRE PHYSICALS			61,510			66,322		
PAROLEE & PROB RETURN									
16-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-65			-65		
	TOTAL PAROLEE & PROB RETURN			-65			-65		
PAROLE/PROB DRUG TEST									
17-7060	CONTRACTS			1,372			1,486		
	TOTAL PAROLE/PROB DRUG TEST			1,372			1,486		
COMMUNITY ALTERN - RENO									
23-7060	CONTRACTS			1,143			1,143		
	TOTAL COMMUNITY ALTERN - REN			1,143			1,143		
PSYCH/SEXUAL EVALUATION									
24-7060	CONTRACTS			5,850			5,850		
	TOTAL PSYCH/SEXUAL EVALUATIC			5,850			5,850		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			428,671			497,532		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-18,879			-18,879		
26-8371	COMPUTER HARDWARE <$5,000 - A			-105,267			-105,267		
	TOTAL INFORMATION SERVICES			304,525			373,386		
BULLETPROOF VESTS									
28-7176	PROTECTIVE GEAR			-8,998			-8,998		
	TOTAL BULLETPROOF VESTS			-8,998			-8,998		
SPECIALTY EQUIPMENT									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-2,865			-2,865		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SPECIALTY EQUIPMENT									
29-8271	SPECIAL EQUIPMENT <$5,000 - A			-7,052			-7,052		
	TOTAL SPECIALTY EQUIPMENT			-9,917			-9,917		
TRAINING - EXISTING OFFICERS									
30-7300	DUES AND REGISTRATIONS			699			699		
	TOTAL TRAINING - EXISTING OFFIC			699			699		
INTERSTATE COMPACT									
33-7300	DUES AND REGISTRATIONS			500			500		
	TOTAL INTERSTATE COMPACT			500			500		
RESIDENTIAL CONFINEMENT									
36-7060	CONTRACTS			225,141			225,141		
36-7270	LATE FEES AND PENALTIES			-6			-6		
	TOTAL RESIDENTIAL CONFINEMEN			225,135			225,135		
HOMELAND SECURITY GRANT									
38-7020	OPERATING SUPPLIES			-152			-152		
38-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-8,550			-8,550		
	TOTAL HOMELAND SECURITY GRA			-8,702			-8,702		
EMAC HURRICANE									
39-5810	OVERTIME PAY			-44,097			-44,097		
39-6100	PER DIEM OUT-OF-STATE			-1,886			-1,886		
	TOTAL EMAC HURRICANE			-45,983			-45,983		
GENETIC MARKER TESTING									
40-7075	MED/HEALTH CARE CONTRACTS			7,276			7,503		
	TOTAL GENETIC MARKER TESTING			7,276			7,503		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			99,349			99,354		
82-7396	COST ALLOCATION - C			170,718			181,242		

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION
ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7397 COST ALLOCATION - D			20,662			22,130		
TOTAL INTRA-AGENCY COST ALLO			290,729			302,726		
TOTAL EXPENDITURES			-1,105,186			-979,135		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-908	TRANSFER LT. TO NEW HR & TRAINI								
REVENUE									
00-2501	APPROPRIATION CONTROL			-121,934			-121,983		
	TOTAL REVENUE			-121,934			-121,983		
EXISTING POSITIONS									
999	NORTHERN COMMAND								
1000	DPS LIEUTENANT		-1.00	-82,673			-1.00 -82,673		
	TOTAL EXISTING POSITIONS			-82,673			-82,673		
	TOTAL EXISTING FTE			-1.00			-1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-82,673			-82,673		
01-5200	WORKERS COMPENSATION			-749			-749		
01-5300	RETIREMENT			-26,455			-26,455		
01-5400	PERSONNEL ASSESSMENT			-827			-827		
01-5500	GROUP INSURANCE			-6,002			-6,002		
01-5700	PAYROLL ASSESSMENT			-256			-256		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-1,811			-1,811		
01-5800	UNEMPLOYMENT COMPENSATION			-149			-149		
01-5840	MEDICARE			-1,199			-1,198		
01-5930	LONGEVITY PAY			-350			-400		
	TOTAL PERSONNEL			-120,471			-120,520		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			-529			-529		
04-7050	EMPLOYEE BOND INSURANCE			-3			-3		
04-7054	AG TORT CLAIM ASSESSMENT			-119			-119		
	TOTAL OPERATING EXPENSES			-651			-651		
POLICE FIRE PHYSICALS									
15-7385	STAFF PHYSICALS			-364			-364		
	TOTAL POLICE FIRE PHYSICALS			-364			-364		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INFORMATION SERVICES								
26-7392 DOIT INFRASTRUCTURE ASSESSMEN			-296			-296		
TOTAL INFORMATION SERVICES			-296			-296		
SPECIALTY EQUIPMENT								
29-7174 CLOTH/UNIFORM/TOOL ALLOWANCE-			-152			-152		
TOTAL SPECIALTY EQUIPMENT			-152			-152		
TOTAL EXPENDITURES			-121,934			-121,983		
E-727 NEW EQUIPMENT								
REVENUE								
00-2501 APPROPRIATION CONTROL				271,917			226,228	
TOTAL REVENUE				271,917			226,228	
EXPENDITURES								
IN-STATE TRAVEL								
03-6211 MP MONTHLY VEHICLE RENTAL IN-ST				95,867			203,128	
TOTAL IN-STATE TRAVEL				95,867			203,128	
OPERATING EXPENSES								
04-8277 SPECIAL EQUIPMENT <$5,000 - G				17,500				
TOTAL OPERATING EXPENSES				17,500				
EQUIPMENT								
05-8277 SPECIAL EQUIPMENT <$5,000 - G				147,000				
TOTAL EQUIPMENT				147,000				
COST ALLOCATION NDOT 800 MHZ RA								
83-7020 OPERATING SUPPLIES				11,550			23,100	
TOTAL COST ALLOCATION NDOT 8				11,550			23,100	
TOTAL EXPENDITURES				271,917			226,228	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			367,371	228,956	228,956	300,512	106,693	106,693
TOTAL REVENUE			367,371	228,956	228,956	300,512	106,693	106,693
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			367,371	228,956	228,956	300,512	106,693	106,693
TOTAL INFORMATION SERVICES			367,371	228,956	228,956	300,512	106,693	106,693
TOTAL EXPENDITURES			367,371	228,956	228,956	300,512	106,693	106,693
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				6,750			6,955	
TOTAL REVENUE				6,750			6,955	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				6,750			6,955	
TOTAL PERSONNEL				6,750			6,955	
TOTAL EXPENDITURES				6,750			6,955	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL				465,986	174,897		605,842	180,332
	TOTAL REVENUE				465,986	174,897		605,842	180,332
NEW POSITIONS									
2410	PAROLE/PROBATION SPECIALIST 3			1.00	27,447		1.00	39,197	
5200	PAROLE/PROBATION SPECIALIST 3			9.00	247,023	3.00 109,647	9.00	352,773	3.00 118,794
	TOTAL NEW POSITIONS				274,470	109,647		391,970	118,794
	TOTAL NEW FTE				10.00	3.00		10.00	3.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				274,470	109,647		391,970	118,794
01-5200	WORKERS COMPENSATION				6,020	2,376		9,090	2,727
01-5300	RETIREMENT				56,270	22,479		80,350	24,354
01-5400	PERSONNEL ASSESSMENT				2,610	1,041		3,490	1,056
01-5500	GROUP INSURANCE				50,160	18,390		75,140	22,542
01-5700	PAYROLL ASSESSMENT				880	273		1,140	345
01-5750	RETIRED EMPLOYEES GROUP INSUR				11,770	4,704		17,640	5,346
01-5800	UNEMPLOYMENT COMPENSATION				240	120		310	93
01-5840	MEDICARE				3,980	1,590		5,690	1,722
	TOTAL PERSONNEL				406,400	160,620		584,820	176,979
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE				731	225		975	225
03-6250	COMM AIR TRANS IN-STATE				516	187		688	187
	TOTAL IN-STATE TRAVEL				1,247	412		1,663	412
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES				1,242	497		1,656	497
04-7027	OPERATING SUPPLIES-G				165	51		220	51
04-7043	PRINTING AND COPYING - B				84	26		112	26
04-7044	PRINTING AND COPYING - C				333	103		445	103

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7045	STATE PRINTING CHARGES				368	113		491	113
04-7050	EMPLOYEE BOND INSURANCE				28	8		28	8
04-7054	AG TORT CLAIM ASSESSMENT				962	289		962	289
04-705A	NON B&G - PROP. & CONT. INSURAN				11			15	
04-7110	NON-STATE OWNED OFFICE RENT				5,292			7,152	
04-7280	OUTSIDE POSTAGE				131	40		175	40
04-7285	POSTAGE - STATE MAILROOM				597	185		796	185
04-7292	DOIT VOICE MAIL				494	174		549	154
04-7295	DOIT STATE PHONE LINE				1,436	484		1,724	443
04-7296	DOIT LONG DISTANCE CHARGES				512	157		682	157
04-7299	TELEPHONE & DATA WIRING				3,250				
04-7460	EQUIPMENT PURCHASES < $1,000				4,050	1,140			
04-7461	EQUIPMENT PURCHASES < $1,000-A				300				
	TOTAL OPERATING EXPENSES				19,255	3,267		15,007	2,066
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A				16,270	4,881			
	TOTAL EQUIPMENT				16,270	4,881			
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT							200	
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				929	220		925	238
26-739S	DOIT SECURITY ASSESSMENT				720	166		820	172
26-7771	COMPUTER SOFTWARE <$5,000 - A				3,440	1,077			
26-7773	SOFTWARE LICENSE/MNT CONTRACT								60
26-8371	COMPUTER HARDWARE <$5,000 - A				15,920	3,849			
	TOTAL INFORMATION SERVICES				21,009	5,312		1,945	470
TRAINING - EXISTING OFFICERS									
30-6100	PER DIEM OUT-OF-STATE				536	165		715	165
30-6150	COMM AIR TRANS OUT-OF-STATE				322	99		429	99
30-6200	PER DIEM IN-STATE				404	124		539	124

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3740 PUBLIC SAFETY, PAROLE AND PROBATION

ASSIGNED TO: RCOMBS

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	TRAINING - EXISTING OFFICERS								
30-6250	COMM AIR TRANS IN-STATE				55	17		74	17
	TOTAL TRAINING - EXISTING OFFIC				1,317	405		1,757	405
	UTILITIES								
59-7132	ELECTRIC UTILITIES				433			577	
59-7134	NATURAL GAS UTILITIES				55			73	
	TOTAL UTILITIES				488			650	
	TOTAL EXPENDITURES				465,986	174,897		605,842	180,332
E-801	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-113,447	254,373	254,373	-158,185	229,257	229,257
	TOTAL REVENUE			-113,447	254,373	254,373	-158,185	229,257	229,257
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			38,574	33,485	33,485	22,158	21,708	21,708
82-7396	COST ALLOCATION - C			-216,863	156,914	156,914	-224,734	160,072	160,072
82-7397	COST ALLOCATION - D			64,842	63,974	63,974	44,391	47,477	47,477
	TOTAL INTRA-AGENCY COST ALLO			-113,447	254,373	254,373	-158,185	229,257	229,257
	TOTAL EXPENDITURES			-113,447	254,373	254,373	-158,185	229,257	229,257
E-803	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			572,717			577,633		
	TOTAL REVENUE			572,717			577,633		

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2513	BALANCE FORWARD TO NEW YEAR N	-175,558							
00-4200	INSURANCE RECOVERY-TRANS FROI	1,630							
00-4705	TRANS FROM PUBLIC SAFETY	376,315	377,027	441,604	437,921	435,053	450,848	447,742	447,742
00-4719	TRANS FROM BUILDINGS & GROUNDS	2,122,864	2,173,622	2,245,316	2,242,804	2,227,890	2,297,790	2,297,902	2,297,902
00-4742	TRANSFER FROM SUPREME COURT	181,990	165,869	182,674	193,040	191,702	182,682	193,850	193,850
	TOTAL REVENUE	2,507,241	2,716,518	2,869,594	2,873,765	2,854,645	2,931,320	2,939,494	2,939,494
EXISTING POSITIONS									
9	CARSON CITY								
10	DPS OFFICER 1	12.00	12.00	647,819 12.00	660,107 12.00	660,107 12.00	671,462 12.00	711,578 12.00	711,578
20	DPS OFFICER 2	2.00	2.00	131,244 2.00	133,010 2.00	133,010 2.00	131,244 2.00	138,330 2.00	138,330
100	DIV ADMNR, CAPITOL POLICE	1.00	1.00	79,163 1.00	84,159 1.00	84,159 1.00	79,163 1.00	87,525 1.00	87,525
160	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
169	MANSION DETAIL								
170	DPS OFFICER 1	5.00	5.00	280,220 5.00	285,075 5.00	285,075 5.00	287,775 5.00	304,490 5.00	304,490
219	LAS VEGAS								
220	DPS OFFICER 2	1.00	1.00	72,305 1.00	73,751 1.00	73,751 1.00	75,649 1.00	80,248 1.00	80,248
230	DPS OFFICER 1	8.00	8.00	391,776 8.00	398,147 8.00	398,147 8.00	406,768 8.00	429,924 8.00	429,924
309	SUPREME COURT								
310	DPS OFFICER 1	2.00	2.00	114,516 2.00	116,056 2.00	116,056 2.00	114,516 2.00	120,698 2.00	120,698
	TOTAL EXISTING POSITIONS			1,761,530	1,795,528	1,795,528	1,811,064	1,919,824	1,919,824
	TOTAL EXISTING FTE		32.00	32.00	32.00	32.00	32.00	32.00	32.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,488,983	1,702,977	1,761,530	1,795,528	1,795,528	1,811,064	1,919,824	1,919,824
01-5200	WORKERS COMPENSATION	28,810	27,369	24,026	25,530	25,530	24,326	30,374	30,374
01-5300	RETIREMENT	354,272	400,848	404,404	430,963	430,963	413,762	458,558	458,558
01-5400	PERSONNEL ASSESSMENT	18,169	17,030	17,618	17,057	17,057	18,111	17,088	17,088
01-5500	GROUP INSURANCE	160,261	192,064	192,064	214,016	196,160	192,064	240,448	240,448
01-5700	PAYROLL ASSESSMENT	4,042	5,279	5,456	5,750	4,486	5,611	5,566	5,566

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5750	RETIRED EMPLOYEES GROUP INSUR	33,976	34,566	38,574	77,026	77,026	39,664	86,393	86,393
01-5800	UNEMPLOYMENT COMPENSATION	2,983	2,901	3,172	1,972	1,972	3,259	1,536	1,536
01-5810	OVERTIME PAY	105,177	65,399	105,177	80,000	80,000	105,177	80,000	80,000
01-5820	HOLIDAY PAY	32,479	24,439	32,479	33,129	33,129	32,479	33,804	33,804
01-5830	COMP TIME PAYOFF	27,576		27,576			27,576		
01-5840	MEDICARE	21,222	22,287	22,618	23,005	23,005	23,327	24,692	24,692
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	33,026	27,943	33,026	33,686	33,686	33,026	34,374	34,374
01-5901	PAYROLL ADJUSTMENT				-109,875	-109,875		-239,856	-239,856
01-5930	LONGEVITY PAY	6,428	8,175	6,428	10,500	10,500	6,428	11,925	11,925
01-5970	TERMINAL ANNUAL LEAVE PAY	10,278		10,278			10,278		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	747		747			747		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,739	11,646	9,739	12,965	12,965	9,739	12,965	12,965
	TOTAL PERSONNEL	2,338,168	2,542,923	2,694,912	2,651,252	2,632,132	2,756,638	2,717,691	2,717,691
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	750	1,525	750	880	880	750	880	880
03-6210	MP DAILY RENTAL IN-STATE	220	556	220	489	489	220	489	489
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	23,625	26,734	23,625	25,160	25,160	23,625	25,160	25,160
03-6240	PERSONAL VEHICLE IN-STATE	323	51	323	373	373	323	373	373
03-6250	COMM AIR TRANS IN-STATE	730	1,750	730	2,008	2,008	730	2,008	2,008
	TOTAL IN-STATE TRAVEL	25,648	30,616	25,648	28,910	28,910	25,648	28,910	28,910
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,818	2,109	2,818	2,818	2,818	2,818	2,818	2,818
04-7027	OPERATING SUPPLIES-G		9						
04-7043	PRINTING AND COPYING - B	66	399	66	66	66	66	66	66
04-7045	STATE PRINTING CHARGES	459	219	459	459	459	459	459	459
04-7050	EMPLOYEE BOND INSURANCE	94	86	100	100	100	100	100	100
04-7051	AGENCY OWNED - PROP. & CONT. IN	73		73			73		
04-7054	AG TORT CLAIM ASSESSMENT	3,572	3,794	3,572	3,572	3,572	3,572	3,572	3,572

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-705B	B&G - PROP. & CONT. INSURANCE		73						
04-7060	CONTRACTS		122						
04-7064	CONTRACTS - D	388		388	377	377	388	377	377
04-7070	CONTRACTS - J	421	215	421	421	421	421	421	421
04-7071	CONTRACTS - K	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
04-7075	MED/HEALTH CARE CONTRACTS	254	625	254	250	250	254	250	250
04-7079	GOODS/MATERIALS CONTRACTS	100	100	100	100	100	100	100	100
04-7100	STATE OWNED BLDG RENT-B&G	1,035	4,969	1,035			1,035		
04-7150	MOTOR POOL FLEET MAINTENANCE	126		126	126	126	126	126	126
04-7285	POSTAGE - STATE MAILROOM	1,710	809	1,710	1,710	1,710	1,710	1,710	1,710
04-7291	CELL PHONE/PAGER CHARGES	1,808	1,439	1,808	1,808	1,808	1,808	1,808	1,808
04-7292	DOIT VOICE MAIL	106	148	106	106	106	106	106	106
04-7295	DOIT STATE PHONE LINE	2,565	2,845	2,565	2,565	2,565	2,565	2,565	2,565
04-7296	DOIT LONG DISTANCE CHARGES	63	149	63	63	63	63	63	63
04-7371	PUBLICATIONS AND PERIODICALS-A	225		225	225	225	225		
04-7460	EQUIPMENT PURCHASES < $1,000	2,379		2,379			2,379		
04-7980	OPERATING LEASE PAYMENTS	1,914	1,980	1,914	2,197	2,197	1,914	2,197	2,197
	TOTAL OPERATING EXPENSES	22,176	22,090	22,182	18,963	18,963	22,182	18,738	18,738
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000	2,237		2,237			2,237		
05-8331	OFFICE & OTHER EQUIPMENT - A	815		815			815		
	TOTAL EQUIPMENT	3,052		3,052			3,052		
POLICE/FIRE PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	77	1,320	77	254	254	77	254	254
15-7385	STAFF PHYSICALS				2,490	2,490		2,490	2,490
	TOTAL POLICE/FIRE PHYSICALS	77	1,320	77	2,744	2,744	77	2,744	2,744
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C		7						
26-7073	SOFTWARE LICENSE/MNT CONTRACT	7		7			7		

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7224	OTHER (NON-DOIT) EDP COSTS - B		2,561						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		12,619						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	3,888	3,855	9,491	1,891	1,891	9,491	1,891	1,891
26-7398	COST ALLOCATION - E	11,378		11,378	41,763	41,763	11,378	40,508	40,508
26-739S	DOIT SECURITY ASSESSMENT				1,997	1,997		1,997	1,997
26-7771	COMPUTER SOFTWARE <$5,000 - A	242	300	242			242		
26-8371	COMPUTER HARDWARE <$5,000 - A	1,409	1,788	1,409			1,409		
	TOTAL INFORMATION SERVICES	16,924	21,130	22,527	45,651	45,651	22,527	44,396	44,396
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,376	4,445	4,376			4,376		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	3,367	5,870	3,367	11,480	11,480	3,367	11,480	11,480
29-7176	PROTECTIVE GEAR	3,633	6,123	3,633	3,633	3,633	3,633	3,633	3,633
	TOTAL UNIFORMS	11,376	16,438	11,376	15,113	15,113	11,376	15,113	15,113
TRAINING									
30-6200	PER DIEM IN-STATE	1,008	821	1,008	1,354	1,354	1,008	1,354	1,354
30-6210	MP DAILY RENTAL IN-STATE	115	312	115	367	367	115	367	367
30-6240	PERSONAL VEHICLE IN-STATE	474	299	474	450	450	474	450	450
30-6250	COMM AIR TRANS IN-STATE	256	875	256	1,004	1,004	256	1,004	1,004
30-7020	OPERATING SUPPLIES	1,674	1,859	1,674	1,674	1,674	1,674	1,674	1,674
30-7300	DUES AND REGISTRATIONS		477		199	199		199	199
30-7302	REGISTRATION FEES		285						
	TOTAL TRAINING	3,527	4,928	3,527	5,048	5,048	3,527	5,048	5,048
COMMUNICATION HIGH BAND SYSTEM									
50-9139	TRANS TO PS - HIGHWAY PATROL		2,000						
	TOTAL COMMUNICATION HIGH BAN		2,000						
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	15,687		15,687	21,765	21,765	15,687	21,774	21,774
82-7396	COST ALLOCATION - C	21,408		21,408	32,671	32,671	21,408	33,251	33,251

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7397	COST ALLOCATION - D	15,953		15,953	18,403	18,403	15,953	18,584	18,584
82-9157	FED FUNDS RESERVE - BAL FWD TO		60,711						
	TOTAL INTRA-AGENCY COST ALLO	53,048	60,711	53,048	72,839	72,839	53,048	73,609	73,609
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	436	436	436	436	436	436	436	436
	TOTAL PURCHASING ASSESSMENT	436	436	436	436	436	436	436	436
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION	8,337	8,340	8,337	8,337	8,337	8,337	8,337	8,337
	TOTAL STATEWIDE COST ALLOCAT	8,337	8,340	8,337	8,337	8,337	8,337	8,337	8,337
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	24,472	5,586	24,472	24,472	24,472	24,472	24,472	24,472
	TOTAL AG COST ALLOCATION PLA	24,472	5,586	24,472	24,472	24,472	24,472	24,472	24,472
	TOTAL EXPENDITURES	2,507,241	2,716,518	2,869,594	2,873,765	2,854,645	2,931,320	2,939,494	2,939,494
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY				7,082	7,082		22,346	22,346
00-4719	TRANS FROM BUILDINGS & GROUNDS				34,692	34,692		109,471	109,471
00-4742	TRANSFER FROM SUPREME COURT				3,048	3,048		9,618	9,618
	TOTAL REVENUE				44,822	44,822		141,435	141,435
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				44,822	44,822		141,435	141,435
	TOTAL PERSONNEL				44,822	44,822		141,435	141,435
	TOTAL EXPENDITURES				44,822	44,822		141,435	141,435

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-804	COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			185	185	185	185	185	185
00-4719	TRANS FROM BUILDINGS & GROUND			889	889	889	889	889	889
00-4742	TRANSFER FROM SUPREME COURT			81	81	81	81	81	81
	TOTAL REVENUE			1,155	1,155	1,155	1,155	1,155	1,155
	EXPENDITURES								
	NHP DISPATCH ALLOCATION								
81-7387	NHP DISPATCH COST ALLOCATION				1,155	1,155		1,155	1,155
81-7394	COST ALLOCATION - A			1,155			1,155		
	TOTAL NHP DISPATCH ALLOCATIO			1,155	1,155	1,155	1,155	1,155	1,155
	TOTAL EXPENDITURES			1,155	1,155	1,155	1,155	1,155	1,155
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY				9,417	9,417		14,664	14,664
00-4719	TRANS FROM BUILDINGS & GROUND				46,136	46,136		71,836	71,836
00-4742	TRANSFER FROM SUPREME COURT				4,055	4,055		6,310	6,310
	TOTAL REVENUE				59,608	59,608		92,810	92,810
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				59,608	59,608		92,810	92,810
	TOTAL PERSONNEL				59,608	59,608		92,810	92,810
	TOTAL EXPENDITURES				59,608	59,608		92,810	92,810

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE
ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802	COST ALLOCATION								
REVENUE									
00-4705	TRANS FROM PUBLIC SAFETY			-83	213	213	-20	555	555
00-4719	TRANS FROM BUILDINGS & GROUNDS			-397	1,052	1,052	-95	2,773	2,773
00-4742	TRANSFER FROM SUPREME COURT			-36	91	91	-9	255	255
	TOTAL REVENUE			-516	1,356	1,356	-124	3,583	3,583
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-516	1,356	1,356	-124	3,583	3,583
	TOTAL INFORMATION SERVICES			-516	1,356	1,356	-124	3,583	3,583
	TOTAL EXPENDITURES			-516	1,356	1,356	-124	3,583	3,583

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-4719	TRANS FROM BUILDINGS & GROUNDS			16,011	161,869	-13,684	16,011	307,663	108,300
	TOTAL REVENUE			16,011	161,869	-13,684	16,011	307,663	108,300
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				3,037	3,037		3,037	3,037
	TOTAL IN-STATE TRAVEL				3,037	3,037		3,037	3,037
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-11	-11		-11	-11
04-7054	AG TORT CLAIM ASSESSMENT			221	-494	-494	221	-494	-494
04-7292	DOIT VOICE MAIL			-4	-4	10	-4	-21	-3
04-7295	DOIT STATE PHONE LINE			-112	-651	-467	-112	-841	-644
	TOTAL OPERATING EXPENSES			105	-1,160	-962	105	-1,367	-1,152
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-19	1,082	1,082	-19	1,068	1,068
26-739S	DOIT SECURITY ASSESSMENT				305	305		627	627
	TOTAL INFORMATION SERVICES			-19	1,387	1,387	-19	1,695	1,695
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-23	-137	-137	-23	-137	-137
	TOTAL PURCHASING ASSESSMENT			-23	-137	-137	-23	-137	-137
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			14,368	-116	-2,258	14,368	-116	-2,258
	TOTAL STATEWIDE COST ALLOCAT			14,368	-116	-2,258	14,368	-116	-2,258

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			1,580	158,858	-14,751	1,580	304,551	107,115
	TOTAL AG COST ALLOCATION PLA			1,580	158,858	-14,751	1,580	304,551	107,115
	TOTAL EXPENDITURES			16,011	161,869	-13,684	16,011	307,663	108,300

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150 ADJUSTMENTS TO BASE								
REVENUE								
00-4705 TRANS FROM PUBLIC SAFETY			-3,216			-3,099		
00-4719 TRANS FROM BUILDINGS & GROUNDS			7,777			8,273		
00-4742 TRANSFER FROM SUPREME COURT			1,573			1,624		
TOTAL REVENUE			6,134			6,798		
EXPENDITURES								
PERSONNEL								
01-5810 OVERTIME PAY			-25,177			-25,177		
01-5830 COMP TIME PAYOFF			-27,576			-27,576		
01-5930 LONGEVITY PAY			4,072			5,497		
01-5970 TERMINAL ANNUAL LEAVE PAY			-10,278			-10,278		
01-5975 FORFEITED ANNUAL LEAVE PAYOFF			-747			-747		
01-7170 CLOTH/UNIFORM/TOOL ALLOWANCE			5,188			5,188		
TOTAL PERSONNEL			-54,518			-53,093		
IN-STATE TRAVEL								
03-6200 PER DIEM IN-STATE			130			130		
03-6210 MP DAILY RENTAL IN-STATE			269			269		
03-6211 MP MONTHLY VEHICLE RENTAL IN-ST			1,535			1,535		
03-6240 PERSONAL VEHICLE IN-STATE			50			50		
03-6250 COMM AIR TRANS IN-STATE			1,278			1,278		
TOTAL IN-STATE TRAVEL			3,262			3,262		
OPERATING EXPENSES								
04-7051 AGENCY OWNED - PROP. & CONT. IN			-73			-73		
04-7064 CONTRACTS - D			-11			-11		
04-7075 MED/HEALTH CARE CONTRACTS			-4			-4		
04-7100 STATE OWNED BLDG RENT-B&G			-1,035			-1,035		
04-7371 PUBLICATIONS AND PERIODICALS-A						-225		
04-7460 EQUIPMENT PURCHASES < $1,000			-2,379			-2,379		

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7980	OPERATING LEASE PAYMENTS			283			283		
	TOTAL OPERATING EXPENSES			-3,219			-3,444		
EQUIPMENT									
05-8250	NEW MAJOR EQUIPMENT >$5,000			-2,237			-2,237		
05-8331	OFFICE & OTHER EQUIPMENT - A			-815			-815		
	TOTAL EQUIPMENT			-3,052			-3,052		
POLICE/FIRE PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			177			177		
15-7385	STAFF PHYSICALS			2,490			2,490		
	TOTAL POLICE/FIRE PHYSICALS			2,667			2,667		
INFORMATION SERVICES									
26-7073	SOFTWARE LICENSE/MNT CONTRACT			-7			-7		
26-7398	COST ALLOCATION - E			30,448			29,181		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-242			-242		
26-8371	COMPUTER HARDWARE <$5,000 - A			-1,409			-1,409		
	TOTAL INFORMATION SERVICES			28,790			27,523		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-4,376			-4,376		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			15,259			15,259		
	TOTAL UNIFORMS			10,883			10,883		
TRAINING									
30-6200	PER DIEM IN-STATE			346			346		
30-6210	MP DAILY RENTAL IN-STATE			252			252		
30-6240	PERSONAL VEHICLE IN-STATE			-24			-24		
30-6250	COMM AIR TRANS IN-STATE			748			748		
30-7300	DUES AND REGISTRATIONS			199			199		
	TOTAL TRAINING			1,521			1,521		

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			6,098			6,098		
82-7396	COST ALLOCATION - C			11,275			11,834		
82-7397	COST ALLOCATION - D			2,427			2,599		
	TOTAL INTRA-AGENCY COST ALLO			19,800			20,531		
	TOTAL EXPENDITURES			6,134			6,798		
M-801	COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			-276	-118	-118	-568	100	100
00-4719	TRANS FROM BUILDINGS & GROUND			-3,072	-424	-424	-2,732	2,267	2,267
00-4742	TRANSFER FROM SUPREME COURT			-252	-124	-124	-248	36	36
	TOTAL REVENUE			-3,600	-666	-666	-3,548	2,403	2,403
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-1,402	-334	-334	-1,410	464	464
82-7396	COST ALLOCATION - C			-1,701	-411	-411	-1,691	1,066	1,066
82-7397	COST ALLOCATION - D			-497	79	79	-447	873	873
	TOTAL INTRA-AGENCY COST ALLO			-3,600	-666	-666	-3,548	2,403	2,403
	TOTAL EXPENDITURES			-3,600	-666	-666	-3,548	2,403	2,403

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			375	375	375	375	375	375
00-4719	TRANS FROM BUILDINGS & GROUNDS			1,800	1,800	1,800	1,800	1,800	1,800
00-4742	TRANSFER FROM SUPREME COURT			150	150	150	150	150	150
	TOTAL REVENUE			2,325	2,325	2,325	2,325	2,325	2,325
	EXPENDITURES								
	POLICE/FIRE PHYSICALS								
15-7385	STAFF PHYSICALS			2,325	2,325	2,325	2,325	2,325	2,325
	TOTAL POLICE/FIRE PHYSICALS			2,325	2,325	2,325	2,325	2,325	2,325
	TOTAL EXPENDITURES			2,325	2,325	2,325	2,325	2,325	2,325
E-252	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			1,540			1,540		
00-4719	TRANS FROM BUILDINGS & GROUNDS			11,550			11,550		
00-4742	TRANSFER FROM SUPREME COURT			770			770		
	TOTAL REVENUE			13,860			13,860		
	EXPENDITURES								
	COST ALLOCATION NDOT 800 MHZ RA								
83-9104	TRANS TO DEPT OF TRANSPORTATIC			13,860			13,860		
	TOTAL COST ALLOCATION NDOT 8			13,860			13,860		
	TOTAL EXPENDITURES			13,860			13,860		

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802	COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			1,612	1,284	1,284	1,024	712	712
00-4719	TRANS FROM BUILDINGS & GROUNDS			6,869	5,354	1,244	4,891	2,875	-802
00-4742	TRANSFER FROM SUPREME COURT			706	567	567	448	316	316
	TOTAL REVENUE			9,187	7,205	3,095	6,363	3,903	226
	EXPENDITURES								
	INFORMATION SERVICES								
26-7398	COST ALLOCATION - E			9,187	7,205	3,095	6,363	3,903	226
	TOTAL INFORMATION SERVICES			9,187	7,205	3,095	6,363	3,903	226
	TOTAL EXPENDITURES			9,187	7,205	3,095	6,363	3,903	226
E-801	COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			-468	3,709	3,709	-1,194	3,233	3,233
00-4719	TRANS FROM BUILDINGS & GROUNDS			-2,148	18,358	6,646	-5,765	16,243	5,396
00-4742	TRANSFER FROM SUPREME COURT			-204	1,589	1,589	-522	1,374	1,374
	TOTAL REVENUE			-2,820	23,656	11,944	-7,481	20,850	10,003
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			4,191	3,320	3,320	2,392	2,041	2,041
82-7396	COST ALLOCATION - C			-14,625	12,824	919	-15,086	13,234	2,183
82-7397	COST ALLOCATION - D			7,614	7,512	7,705	5,213	5,575	5,779
	TOTAL INTRA-AGENCY COST ALLO			-2,820	23,656	11,944	-7,481	20,850	10,003
	TOTAL EXPENDITURES			-2,820	23,656	11,944	-7,481	20,850	10,003

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-803	COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			6,342			6,474		
00-4719	TRANS FROM BUILDINGS & GROUNDS			34,417			34,660		
	TOTAL REVENUE			40,759			41,134		
E-813	UNCLASSIFIED STEP ADJUSTMENTS								
	REVENUE								
00-4719	TRANS FROM BUILDINGS & GROUNDS				5,445			5,611	
	TOTAL REVENUE				5,445			5,611	
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				5,445			5,611	
	TOTAL PERSONNEL				5,445			5,611	
	TOTAL EXPENDITURES				5,445			5,611	
E-712	REPLACEMENT EQUIPMENT								
	REVENUE								
00-4719	TRANS FROM BUILDINGS & GROUNDS			1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE			1,000	1,000	1,000	1,000	1,000	1,000
	EXPENDITURES								
	COMMUNICATION HIGH BAND SYSTEM								
50-9139	TRANS TO PS - HIGHWAY PATROL			1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL COMMUNICATION HIGH BAN			1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES			1,000	1,000	1,000	1,000	1,000	1,000

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E-713 REPLACEMENT EQUIPMENT								
REVENUE								
00-4705 TRANS FROM PUBLIC SAFETY			913					
00-4719 TRANS FROM BUILDINGS & GROUND			913	913	913			
TOTAL REVENUE			1,826	913	913			
EXPENDITURES								
EQUIPMENT								
05-8331 OFFICE & OTHER EQUIPMENT - A			1,826	913	913			
TOTAL EQUIPMENT			1,826	913	913			
TOTAL EXPENDITURES			1,826	913	913			
E-720 NEW EQUIPMENT								
REVENUE								
00-4719 TRANS FROM BUILDINGS & GROUND			5,528	5,528	5,528			
TOTAL REVENUE			5,528	5,528	5,528			
EXPENDITURES								
OPERATING EXPENSES								
04-7151 OUTSIDE MAINTENANCE OF VEHICLE			900	900	900			
TOTAL OPERATING EXPENSES			900	900	900			
EQUIPMENT								
05-8271 SPECIAL EQUIPMENT <$5,000 - A			4,628	4,628	4,628			
TOTAL EQUIPMENT			4,628	4,628	4,628			
TOTAL EXPENDITURES			5,528	5,528	5,528			

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-721 NEW EQUIPMENT								
REVENUE								
00-4719 TRANS FROM BUILDINGS & GROUNDS			4,949	4,949	4,949			
TOTAL REVENUE			4,949	4,949	4,949			
EXPENDITURES								
EQUIPMENT								
05-8271 SPECIAL EQUIPMENT <$5,000 - A			4,949	4,949	4,949			
TOTAL EQUIPMENT			4,949	4,949	4,949			
TOTAL EXPENDITURES			4,949	4,949	4,949			
E-722 NEW EQUIPMENT								
REVENUE								
00-4719 TRANS FROM BUILDINGS & GROUNDS			700	700	700			
TOTAL REVENUE			700	700	700			
EXPENDITURES								
EQUIPMENT								
05-7460 EQUIPMENT PURCHASES < $1,000			700	700	700			
TOTAL EQUIPMENT			700	700	700			
TOTAL EXPENDITURES			700	700	700			

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-817	NDOT MHZ RADIO COST ALLOCATION								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY				2,673	2,673		2,673	2,673
00-4719	TRANS FROM BUILDINGS & GROUNDS				13,096	13,096		13,096	13,096
00-4742	TRANSFER FROM SUPREME COURT				1,151	1,151		1,151	1,151
	TOTAL REVENUE				16,920	16,920		16,920	16,920
	EXPENDITURES								
	COST ALLOCATION NDOT 800 MHZ RA								
83-7388	NDOT RADIO COST ALLOCATION				16,920	16,920		16,920	16,920
	TOTAL COST ALLOCATION NDOT 8				16,920	16,920		16,920	16,920
	TOTAL EXPENDITURES				16,920	16,920		16,920	16,920
E-251	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4719	TRANS FROM BUILDINGS & GROUNDS			1,100	1,100	1,100			
00-4742	TRANSFER FROM SUPREME COURT			550	550	550			
	TOTAL REVENUE			1,650	1,650	1,650			
	EXPENDITURES								
	INFORMATION SERVICES								
26-7090	EQUIPMENT REPAIR			1,650	1,650	1,650			
	TOTAL INFORMATION SERVICES			1,650	1,650	1,650			
	TOTAL EXPENDITURES			1,650	1,650	1,650			

PUBLIC SAFETY

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-259	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-4705	TRANS FROM PUBLIC SAFETY			4,159			2,418		
00-4719	TRANS FROM BUILDINGS & GROUNDS			11,519			3,262		
00-4742	TRANSFER FROM SUPREME COURT			1,153			267		
	TOTAL REVENUE			16,831			5,947		
	EXPENDITURES								
	PERSONNEL								
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			2,395			2,395		
	TOTAL PERSONNEL			2,395			2,395		
	UNIFORMS								
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			13,741			13,741		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			695			-10,189		
	TOTAL UNIFORMS			14,436			3,552		
	TOTAL EXPENDITURES			16,831			5,947		
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-4719	TRANS FROM BUILDINGS & GROUNDS			7,290	7,290	6,719	2,127	2,127	1,946
	TOTAL REVENUE			7,290	7,290	6,719	2,127	2,127	1,946
	EXPENDITURES								
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			688	688	718	344	344	359
26-8371	COMPUTER HARDWARE <$5,000 - A			6,602	6,602	6,001	1,783	1,783	1,587
	TOTAL INFORMATION SERVICES			7,290	7,290	6,719	2,127	2,127	1,946
	TOTAL EXPENDITURES			7,290	7,290	6,719	2,127	2,127	1,946

BUDGET ACCOUNT: 710-4727 PUBLIC SAFETY - CAPITOL POLICE
ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-711	REPLACEMENT EQUIPMENT								
REVENUE									
00-4705	TRANS FROM PUBLIC SAFETY			785	785	785			
00-4719	TRANS FROM BUILDINGS & GROUNDS			4,457	4,457	4,457			
00-4742	TRANSFER FROM SUPREME COURT			314	314	314			
	TOTAL REVENUE			5,556	5,556	5,556			
EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000			5,556	5,556	5,556			
	TOTAL OPERATING EXPENSES			5,556	5,556	5,556			
	TOTAL EXPENDITURES			5,556	5,556	5,556			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	163,193	175,682	184,444	186,462	673,346	186,888	188,768	684,609
00-2507	HIGHWAY FUND AUTHORIZATION	1,382,688	1,593,330	1,659,984	1,726,917	1,174,297	1,681,989	1,747,662	1,197,472
00-2510	REVERSIONS	-21,944							
00-2518	HIGHWAY FUND REVERSION	-111,458							
00-4021	MISCELLANEOUS SALES	3,272	2,580	3,272	3,272	3,272	3,272	3,272	3,272
00-4254	MISCELLANEOUS REVENUE		77						
00-4601	GENERAL FUND SALARY ADJUSTMEI	7,923	7,994						
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	71,317	71,953						
00-4760	TRANSFER FROM TRAFFIC SAFETY	44,814		44,814			44,814		
	TOTAL REVENUE	1,539,805	1,851,616	1,892,514	1,916,651	1,850,915	1,916,963	1,939,702	1,885,353
EXISTING POSITIONS									
9	CARSON CITY								
10	DPS OFFICER 2	4.00	4.00	257,358	4.00 261,273	4.00 261,273	4.00 263,098	4.00 277,796	4.00 277,796
30	DIV ADMNR, TRAINING	1.00	1.00	86,896	1.00 92,379	1.00 92,379	1.00 86,896	1.00 96,075	1.00 96,075
50	TRAINING OFFICER 1	1.00	1.00	42,022	1.00 42,717	1.00 42,717	1.00 43,852	1.00 46,360	1.00 46,360
60	ADMIN ASSISTANT 3	1.00	1.00	41,746	1.00 42,581	1.00 42,581	1.00 43,590	1.00 46,241	1.00 46,241
80	DPS LIEUTENANT	1.00	1.00	82,673	1.00 83,784	1.00 83,784	1.00 82,673	1.00 87,136	1.00 87,136
90	ADMIN ASSISTANT 2	1.00	1.00	34,573	1.00 35,264	1.00 35,264	1.00 36,057	1.00 38,249	1.00 38,249
110	ADMIN ASSISTANT 3	1.96	1.96	61,009	1.96 62,019	1.96 62,019	1.96 63,579	1.96 67,215	1.96 67,215
190	DPS SERGEANT	1.00			1.00 72,894	1.00 72,894		1.00 75,810	1.00 75,810
200	ADMIN ASSISTANT 1	1.00			1.00 25,345	1.00 25,345		1.00 27,383	1.00 27,383
210	DPS OFFICER 2	2.00			2.00 107,207	2.00 107,207		2.00 116,598	2.00 116,598
229	LAS VEGAS								
230	DPS SERGEANT		1.00	71,927			1.00 71,927		
230	DPS OFFICER 2	1.00	3.00	185,732	1.00 81,698	1.00 81,698	3.00 190,567	1.00 84,966	1.00 84,966
240	ADMIN ASSISTANT 1		1.00	24,932			1.00 25,902		
	TOTAL EXISTING POSITIONS			888,868	907,161	907,161	908,141	963,829	963,829
	TOTAL EXISTING FTE		15.96	15.96	15.96	15.96	15.96	15.96	15.96

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION
ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES	658,908	777,094	888,868	907,161	907,161	908,141	963,829	963,829
01-5200	WORKERS COMPENSATION	12,762	12,804	11,537	12,317	12,317	11,702	14,544	14,544
01-5300	RETIREMENT	160,533	184,760	223,242	237,900	237,900	227,264	251,828	251,828
01-5400	PERSONNEL ASSESSMENT	6,952	7,768	8,887	8,618	8,618	9,082	8,579	8,579
01-5500	GROUP INSURANCE	58,597	108,036	108,036	120,384	110,340	108,036	135,252	135,252
01-5700	PAYROLL ASSESSMENT	2,227	2,411	2,753	2,904	2,266	2,813	2,796	2,796
01-5750	RETIRED EMPLOYEES GROUP INSUR	17,642	15,776	19,466	38,918	38,918	19,889	43,370	43,370
01-5800	UNEMPLOYMENT COMPENSATION	1,200	1,325	1,597	999	999	1,634	769	769
01-5810	OVERTIME PAY	1,535		1,535			1,535		
01-5820	HOLIDAY PAY	435		435			435		
01-5830	COMP TIME PAYOFF	18,607		18,607			18,607		
01-5840	MEDICARE	7,383	9,584	11,729	11,971	11,971	12,003	12,743	12,743
01-5841	SOCIAL SECURITY								
01-5880	SHIFT DIFFERENTIAL PAY	17	116	17	17	17	17	17	17
01-5901	PAYROLL ADJUSTMENT				-60,445	-60,445		-127,750	-127,750
01-5904	VACANCY SAVINGS		(24,074)		-37,662	-37,662		-39,434	-39,434
01-5930	LONGEVITY PAY	3,175	3,300	3,175	2,475	2,475	3,175	2,900	2,900
01-5960	TERMINAL SICK LEAVE PAY	11,138		11,138			11,138		
01-5970	TERMINAL ANNUAL LEAVE PAY	5,835		5,835			5,835		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,220		2,220			2,220		
01-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-		921						
	TOTAL PERSONNEL EXPENSES	969,166	1,099,821	1,319,077	1,245,557	1,234,875	1,343,526	1,269,443	1,269,443
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	27		27			27		
02-6130	PUBLIC TRANS OUT-OF-STATE	44		44			44		
02-6140	PERSONAL VEHICLE OUT-OF-STATE	12		12			12		
02-6150	COMM AIR TRANS OUT-OF-STATE	292		292			292		
	TOTAL OUT-OF-STATE TRAVEL	375		375			375		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	4,082	10,500	4,082	4,082	4,082	4,082	4,082	4,082
03-6230	PUBLIC TRANSPORTATION IN-STATE	-30	558	-30			-30		
03-6240	PERSONAL VEHICLE IN-STATE	769	249	769	769	769	769	769	769
03-6250	COMM AIR TRANS IN-STATE	8,041	3,655	8,041	8,041	8,041	8,041	8,041	8,041
03-6270	DINERS CLUB ATM CHARGES I/S	4		4	4	4	4	4	4
03-6274	DEBIT/CREDIT CARD CHARGE I/S	2		2	2	2	2	2	2
	TOTAL IN-STATE TRAVEL	12,868	14,962	12,868	12,898	12,898	12,868	12,898	12,898
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	10,882	21,484	10,882	10,882	10,882	10,882	10,882	10,882
04-7023	OPERATING SUPPLIES-C		2,408						
04-7027	OPERATING SUPPLIES-G	1,602	829	1,602	1,602	1,602	1,602	1,602	1,602
04-7028	OPERATING SUPPLIES-H	16,666		16,666	16,666	16,666	16,666	16,666	16,666
04-7031	FREIGHT CHARGES - A	1,119	246	1,119	1,119	1,119	1,119	1,119	1,119
04-7033	FREIGHT CHARGES - C		120						
04-7040	NON-STATE PRINTING SERVICES	244	576	244	244	244	244	244	244
04-7043	PRINTING AND COPYING - B	948		948	948	948	948	948	948
04-7045	STATE PRINTING CHARGES	2,251	824	2,251	2,251	2,251	2,251	2,251	2,251
04-7046	QUICK PRINT JOBS - CARSON CITY	202		202	202	202	202	202	202
04-7050	EMPLOYEE BOND INSURANCE	47	44	50	50	50	50	50	50
04-7051	AGENCY OWNED - PROP. & CONT. IN	4,096	1,762	4,096	1,762	1,762	4,096	1,762	1,762
04-7053	RISK MGT MISC INS POLICIES	30	78	30	30	30	30	30	30
04-7054	AG TORT CLAIM ASSESSMENT	1,782	1,892	1,782	1,782	1,782	1,782	1,782	1,782
04-7059	AG VEHICLE LIABILITY INSURANCE	636		636			636		
04-705A	NON B&G - PROP. & CONT. INSURAN		97		157	157		157	157
04-705B	B&G - PROP. & CONT. INSURANCE		2,334		2,334	2,334		2,334	2,334
04-7064	CONTRACTS - D	25		25			25		
04-7071	CONTRACTS - K	1,639	1,266	1,639	4,290	4,290	1,639	4,290	4,290
04-7090	EQUIPMENT REPAIR	4,425	2,445	4,425	4,425	4,425	4,425	4,425	4,425
04-7100	STATE OWNED BLDG RENT-B&G	153,899	96,175	153,899	96,175	96,175	153,899	96,175	96,175
04-7105	STATE OWNED BLDG RENT-OTHER	1,200		1,200			1,200		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7110	NON-STATE OWNED OFFICE RENT		159,166		108,522	108,522		113,600	113,600
04-7140	MAINTENANCE OF BLDGS AND GRDS	1,514	1,096	1,514	1,514	1,514	1,514	1,514	1,514
04-7150	MOTOR POOL FLEET MAINTENANCE	2,461		2,461	2,461	2,461	2,461	2,461	2,461
04-7153	GASOLINE	6,356		6,356	6,356	6,356	6,356	6,356	6,356
04-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	1,900		1,900			1,900		
04-7177	CLOTH/UNIFORM/TOOL ALLOWANCE-		480						
04-7194	INMATE PAYROLLS	1,506	3,838	1,506	1,506	1,506	1,506	1,506	1,506
04-7200	FOOD	29,848	54,600	29,848	29,848	29,848	29,848	29,848	29,848
04-7205	FOOD-E		11						
04-7255	B & G LEASE ASSESSMENT				705	705		738	738
04-7270	LATE FEES AND PENALTIES	43		43			43		
04-7280	OUTSIDE POSTAGE		49						
04-7285	POSTAGE - STATE MAILROOM	375	76	375	1,992	1,992	375	1,992	1,992
04-7290	PHONE, FAX, COMMUNICATION LINE	4,686	4,101	4,686	7,722	7,722	4,686	7,722	7,722
04-7291	CELL PHONE/PAGER CHARGES	6,410	5,966	6,410	6,410	6,410	6,410	6,410	6,410
04-7296	DOIT LONG DISTANCE CHARGES	113	3,546	113	113	113	113	113	113
04-7299	TELEPHONE & DATA WIRING	802		802	802	802	802	802	802
04-7302	REGISTRATION FEES	30	233	30			30		
04-7320	INSTRUCTIONAL SUPPLIES	2,510		2,510	2,510	2,510	2,510	2,510	2,510
04-7370	PUBLICATIONS AND PERIODICALS	125		125	125	125	125		
04-7430	PROFESSIONAL SERVICES	1,575	664	1,575	1,289	1,289	1,575	1,289	1,289
04-7460	EQUIPMENT PURCHASES < $1,000	1,571		1,571			1,571		
04-7637	NOTARY FEE APPLY OR RENEW	35		35			35		
04-7750	NON EMPLOYEE IN-STATE TRAVEL	2,487	1,607	2,487	2,773	2,773	2,487	2,773	2,773
04-7770	COMPUTER SOFTWARE >$5,000	970		970			970		
04-7980	OPERATING LEASE PAYMENTS	7,095	6,324	7,095	7,095	7,095	7,095	7,095	7,095
	TOTAL OPERATING EXPENSES	274,105	374,337	274,108	326,662	326,662	274,108	331,648	331,648
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	13,912		13,912			13,912		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	12,222		12,222			12,222		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A	1,720		1,720			1,720		
05-8370	COMPUTER HARDWARE >$5,000	599		599			599		
	TOTAL EQUIPMENT	28,453		28,453			28,453		
MAINT OF BUILDINGS & GROUNDS									
07-7140	MAINTENANCE OF BLDGS AND GRDS	23,840		23,840			23,840		
	TOTAL MAINT OF BUILDINGS & GR(	23,840		23,840			23,840		
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS	6,052	17,652	6,052	6,555	5,871	6,052	6,555	5,871
	TOTAL VEHICLE REIMBURSEMENT!	6,052	17,652	6,052	6,555	5,871	6,052	6,555	5,871
POLICE/FIRE PHYSICALS									
15-7060	CONTRACTS	513		513			513		
15-7075	MED/HEALTH CARE CONTRACTS	589	2,359	589			589		
15-7385	STAFF PHYSICALS				4,112	4,112		4,112	4,112
	TOTAL POLICE/FIRE PHYSICALS	1,102	2,359	1,102	4,112	4,112	1,102	4,112	4,112
BACKGROUND INVESTIGATIONS									
18-7060	CONTRACTS	28,002	147,600	28,002	112,008	83,564	28,002	112,008	83,564
	TOTAL BACKGROUND INVESTIGAT	28,002	147,600	28,002	112,008	83,564	28,002	112,008	83,564
INFORMATION TECHNOLOGY									
26-7224	OTHER (NON-DOIT) EDP COSTS - B		31,334						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		2,220						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		20,380						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	1,939	1,923	4,734	943	943	4,734	943	943
26-7398	COST ALLOCATION - E	23,670		23,670	72,077	59,464	23,670	67,105	55,194
26-739S	DOIT SECURITY ASSESSMENT				996	996		996	996
26-7770	COMPUTER SOFTWARE >$5,000	970		970			970		
26-8371	COMPUTER HARDWARE <$5,000 - A	10,135		10,135			10,135		
	TOTAL INFORMATION TECHNOLOG	36,714	55,857	39,509	74,016	61,403	39,509	69,044	57,133

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FIRING RANGE									
28-7020	OPERATING SUPPLIES	203		203	203	203	203	203	203
28-7031	FREIGHT CHARGES - A	8		8	8	8	8	8	8
28-7140	MAINTENANCE OF BLDGS AND GRDS		336						
	TOTAL FIRING RANGE	211	336	211	211	211	211	211	211
UNIFORMS									
29-7031	FREIGHT CHARGES - A	10	10	10	10	10	10	10	10
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	3,256	2,858	3,256	3,206	3,206	3,256	1,803	1,803
	TOTAL UNIFORMS	3,266	2,868	3,266	3,216	3,216	3,266	1,813	1,813
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	1,571		1,571	1,571	1,571	1,571	1,571	1,571
30-6115	NON-MP VEHICLE RENTAL OUT-OF-S	251		251	251	251	251	251	251
30-6120	AUTO MISC OUT-OF-STATE	15		15	15	15	15	15	15
30-6130	PUBLIC TRANS OUT-OF-STATE	24		24	24	24	24	24	24
30-6140	PERSONAL VEHICLE OUT-OF-STATE	45		45	45	45	45	45	45
30-6150	COMM AIR TRANS OUT-OF-STATE	861		861	861	861	861	861	861
30-6200	PER DIEM IN-STATE	1,239	6,515	1,239	1,239	1,239	1,239	1,239	1,239
30-6230	PUBLIC TRANSPORTATION IN-STATE	25	24	25	25	25	25	25	25
30-6240	PERSONAL VEHICLE IN-STATE	66	67	66	66	66	66	66	66
30-6250	COMM AIR TRANS IN-STATE		3,200						
30-6274	DEBIT/CREDIT CARD CHARGE I/S		4						
30-7020	OPERATING SUPPLIES		517						
30-7023	OPERATING SUPPLIES-C		14,145						
30-7300	DUES AND REGISTRATIONS	2,063		2,063	2,063	2,063	2,063	2,063	2,063
30-7320	INSTRUCTIONAL SUPPLIES		2,803						
	TOTAL TRAINING	6,160	27,275	6,160	6,160	6,160	6,160	6,160	6,160
TRAFFIC ACCIDENT RECONSTRUCTN									
38-6200	PER DIEM IN-STATE	6,521		6,521			6,521		
38-7320	INSTRUCTIONAL SUPPLIES	3,000		3,000			3,000		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAFFIC ACCIDENT RECONSTRUCTN									
38-7430	PROFESSIONAL SERVICES	35,293		35,293			35,293		
	TOTAL TRAFFIC ACCIDENT RECON	44,814		44,814			44,814		
UTILITIES									
59-7132	ELECTRIC UTILITIES	12,627	11,965	12,627	19,555	19,555	12,627	19,555	19,555
59-7134	NATURAL GAS UTILITIES	6,779	5,340	6,779	6,779	6,779	6,779	6,779	6,779
59-7136	GARBAGE DISPOSAL UTILITIES	1,799	1,756	1,799	1,799	1,799	1,799	1,799	1,799
59-7137	WATER & SEWER UTILITIES	958	1,467	958	958	958	958	958	958
59-7139	B&G WATER USAGE CHARGES	841	1,159	841	841	841	841	841	841
	TOTAL UTILITIES	23,004	21,687	23,004	29,932	29,932	23,004	29,932	29,932
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	7,728		7,728	12,243	12,243	7,728	12,248	12,248
82-7396	COST ALLOCATION - C	19,792		19,792	27,601	14,288	19,792	28,091	14,781
82-7397	COST ALLOCATION - D	4,609		4,609	5,936	5,936	4,609	5,995	5,995
82-9157	FED FUNDS RESERVE - BAL FWD TO		37,364						
	TOTAL INTRA-AGENCY COST ALLO	32,129	37,364	32,129	45,780	32,467	32,129	46,334	33,024
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	787	787	787	787	787	787	787	787
	TOTAL PURCHASING ASSESSMENT	787	787	787	787	787	787	787	787
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	47,219	47,221	47,219	47,219	47,219	47,219	47,219	47,219
	TOTAL STATEWIDE COST ALLOCAT	47,219	47,221	47,219	47,219	47,219	47,219	47,219	47,219
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	1,538	1,490	1,538	1,538	1,538	1,538	1,538	1,538
	TOTAL AG COST ALLOCATION PLA	1,538	1,490	1,538	1,538	1,538	1,538	1,538	1,538
	TOTAL EXPENDITURES	1,539,805	1,851,616	1,892,514	1,916,651	1,850,915	1,916,963	1,939,702	1,885,353

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			6,083			6,093		
00-2507	HIGHWAY FUND AUTHORIZATION			54,744			54,839		
	TOTAL REVENUE			60,827			60,932		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5810	OVERTIME PAY			-1,535			-1,535		
01-5820	HOLIDAY PAY			-435			-435		
01-5830	COMP TIME PAYOFF			-18,607			-18,607		
01-5904	VACANCY SAVINGS			-24,074			-24,074		
01-5930	LONGEVITY PAY			-700			-275		
01-5960	TERMINAL SICK LEAVE PAY			-11,138			-11,138		
01-5970	TERMINAL ANNUAL LEAVE PAY			-5,835			-5,835		
01-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-2,220			-2,220		
	TOTAL PERSONNEL EXPENSES			-64,544			-64,119		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			-28			-28		
02-6130	PUBLIC TRANS OUT-OF-STATE			-44			-44		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			-12			-12		
02-6150	COMM AIR TRANS OUT-OF-STATE			-292			-292		
	TOTAL OUT-OF-STATE TRAVEL			-376			-376		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-2,334			-2,334		
04-7059	AG VEHICLE LIABILITY INSURANCE			-636			-636		
04-705A	NON B&G - PROP. & CONT. INSURAN			157			157		
04-705B	B&G - PROP. & CONT. INSURANCE			2,334			2,334		
04-7064	CONTRACTS - D			-25			-25		
04-7071	CONTRACTS - K			2,651			2,651		
04-7100	STATE OWNED BLDG RENT-B&G			-57,724			-57,724		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7105	STATE OWNED BLDG RENT-OTHER			-1,200			-1,200		
04-7110	NON-STATE OWNED OFFICE RENT			108,522			113,600		
04-7153	GASOLINE			1,708			1,708		
04-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-1,900			-1,900		
04-7255	B & G LEASE ASSESSMENT			543			568		
04-7270	LATE FEES AND PENALTIES			-43			-43		
04-7302	REGISTRATION FEES			-30			-30		
04-7370	PUBLICATIONS AND PERIODICALS						-125		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,571			-1,571		
04-7637	NOTARY FEE APPLY OR RENEW			-35			-35		
04-7770	COMPUTER SOFTWARE >$5,000			-970			-970		
	TOTAL OPERATING EXPENSES			49,447			54,425		
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-13,912			-13,912		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-12,222			-12,222		
05-8331	OFFICE & OTHER EQUIPMENT - A			-1,720			-1,720		
05-8370	COMPUTER HARDWARE >$5,000			-599			-599		
	TOTAL EQUIPMENT			-28,453			-28,453		
VEHICLE REIMBURSEMENTS									
14-7980	OPERATING LEASE PAYMENTS			12,104			12,104		
	TOTAL VEHICLE REIMBURSEMENTS			12,104			12,104		
POLICE/FIRE PHYSICALS									
15-7060	CONTRACTS			-513			-513		
15-7075	MED/HEALTH CARE CONTRACTS			-589			-589		
15-7385	STAFF PHYSICALS			4,112			4,112		
	TOTAL POLICE/FIRE PHYSICALS			3,010			3,010		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BACKGROUND INVESTIGATIONS									
18-7060	CONTRACTS			84,006			84,006		
	TOTAL BACKGROUND INVESTIGAT			84,006			84,006		
INFORMATION TECHNOLOGY									
26-7398	COST ALLOCATION - E			48,490			43,513		
26-7770	COMPUTER SOFTWARE >$5,000			-970			-970		
26-8371	COMPUTER HARDWARE <$5,000 - A			-10,135			-10,135		
	TOTAL INFORMATION TECHNOLOG			37,385			32,408		
UNIFORMS									
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			-603			-1,453		
	TOTAL UNIFORMS			-603			-1,453		
TRAFFIC ACCIDENT RECONSTRUCTN									
38-6200	PER DIEM IN-STATE			-6,521			-6,521		
38-7320	INSTRUCTIONAL SUPPLIES			-3,000			-3,000		
38-7430	PROFESSIONAL SERVICES			-35,293			-35,293		
	TOTAL TRAFFIC ACCIDENT RECON			-44,814			-44,814		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			4,526			4,526		
82-7396	COST ALLOCATION - C			7,819			8,292		
82-7397	COST ALLOCATION - D			1,320			1,376		
	TOTAL INTRA-AGENCY COST ALLO			13,665			14,194		
	TOTAL EXPENDITURES			60,827			60,932		

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION
ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-145	138	138	-29	504	504
00-2507 HIGHWAY FUND AUTHORIZATION			-1,303	1,251	1,251	-262	4,568	4,568
TOTAL REVENUE			-1,448	1,389	1,389	-291	5,072	5,072
EXPENDITURES								
INFORMATION TECHNOLOGY								
26-7398 COST ALLOCATION - E			-1,448	1,389	1,389	-291	5,072	5,072
TOTAL INFORMATION TECHNOLOG			-1,448	1,389	1,389	-291	5,072	5,072
TOTAL EXPENDITURES			-1,448	1,389	1,389	-291	5,072	5,072

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-2,401	274	274	-2,401	289	289
00-2507	HIGHWAY FUND AUTHORIZATION			-21,613	-26,576	-31,511	-21,613	-26,307	-31,242
	TOTAL REVENUE			-24,014	-26,302	-31,237	-24,014	-26,018	-30,953
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-6	-6		-6	-6
04-7051	AGENCY OWNED - PROP. & CONT. IN				972	972		972	972
04-7054	AG TORT CLAIM ASSESSMENT			110	-246	-246	110	-246	-246
04-705A	NON B&G - PROP. & CONT. INSURAN				87	87		87	87
04-705B	B&G - PROP. & CONT. INSURANCE				1,288	1,288		1,288	1,288
	TOTAL OPERATING EXPENSES			110	2,095	2,095	110	2,095	2,095
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-10	540	540	-10	533	533
26-739S	DOIT SECURITY ASSESSMENT				152	152		313	313
	TOTAL INFORMATION TECHNOLOG			-10	692	692	-10	846	846
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-41	-52	-52	-41	-52	-52
	TOTAL PURCHASING ASSESSMENT			-41	-52	-52	-41	-52	-52
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-35,724	-32,420	-37,355	-35,724	-32,420	-37,355
	TOTAL STATEWIDE COST ALLOCAT			-35,724	-32,420	-37,355	-35,724	-32,420	-37,355
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			11,651	3,383	3,383	11,651	3,513	3,513
	TOTAL AG COST ALLOCATION PLA			11,651	3,383	3,383	11,651	3,513	3,513
	TOTAL EXPENDITURES			-24,014	-26,302	-31,237	-24,014	-26,018	-30,953

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-238	-51	-51	-237	145	145
00-2507	HIGHWAY FUND AUTHORIZATION			-2,147	-458	-458	-2,129	1,298	1,298
	TOTAL REVENUE			-2,385	-509	-509	-2,366	1,443	1,443
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-788	-188	-188	-793	261	261
82-7396	COST ALLOCATION - C			-1,437	-347	-347	-1,429	900	900
82-7397	COST ALLOCATION - D			-160	26	26	-144	282	282
	TOTAL INTRA-AGENCY COST ALLO			-2,385	-509	-509	-2,366	1,443	1,443
	TOTAL EXPENDITURES			-2,385	-509	-509	-2,366	1,443	1,443
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-4601	GENERAL FUND SALARY ADJUSTMEI				3,361	9,223		7,209	28,838
00-4602	HIGHWAY FUND SALARY ADJUSTMEI				19,697	13,835		64,886	43,257
	TOTAL REVENUE				23,058	23,058		72,095	72,095
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				23,058	23,058		72,095	72,095
	TOTAL PERSONNEL EXPENSES				23,058	23,058		72,095	72,095
	TOTAL EXPENDITURES				23,058	23,058		72,095	72,095

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-425	DEFERRED FACILITIES MAINTENANCE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			8,395	2,210	760			
00-2507	HIGHWAY FUND AUTHORIZATION			75,555	19,890	6,840			
	TOTAL REVENUE			83,950	22,100	7,600			
	EXPENDITURES								
	MAINT OF BUILDINGS & GROUNDS								
07-714A	BUILDING MAINTENANCE-MAINTENAI			83,950	22,100	7,600			
	TOTAL MAINT OF BUILDINGS & GR(			83,950	22,100	7,600			
	TOTAL EXPENDITURES			83,950	22,100	7,600			
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				3,135	3,135		4,944	4,944
00-2507	HIGHWAY FUND AUTHORIZATION				28,214	28,214		44,488	44,488
	TOTAL REVENUE				31,349	31,349		49,432	49,432
	EXPENDITURES								
	PERSONNEL EXPENSES								
01-5901	PAYROLL ADJUSTMENT				31,349	31,349		49,432	49,432
	TOTAL PERSONNEL EXPENSES				31,349	31,349		49,432	49,432
	TOTAL EXPENDITURES				31,349	31,349		49,432	49,432

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-900	TRANFERS TO TRAINING 3775								
REVENUE									
00-2501	APPROPRIATION CONTROL			85,447			83,463		
00-4673	TRANS FROM ENVIRON PROTECT			130,642			129,404		
00-4729	TRANS FROM EMER RSPNS COMM RI			130,642			129,404		
	TOTAL REVENUE			346,731			342,271		
EXISTING POSITIONS									
189	TRAINING SECTION								
190	TRAINING OFFICER 1		2.00	122,022			2.00 122,022		
210	TRAINING OFFICER 2		2.00	116,620			2.00 118,921		
	TOTAL EXISTING POSITIONS			238,642			240,943		
	TOTAL EXISTING FTE			4.00			4.00		
EXPENDITURES									
PERSONNEL EXPENSES									
01-5100	SALARIES			238,642			240,943		
01-5200	WORKERS COMPENSATION			2,981			3,000		
01-5300	RETIREMENT			29,670			30,124		
01-5400	PERSONNEL ASSESSMENT			2,387			2,410		
01-5500	GROUP INSURANCE			24,008			24,008		
01-5700	PAYROLL ASSESSMENT			740			747		
01-5750	RETIRED EMPLOYEES GROUP INSUR			5,226			5,276		
01-5800	UNEMPLOYMENT COMPENSATION			430			434		
01-5840	MEDICARE			3,461			3,493		
	TOTAL PERSONNEL EXPENSES			307,545			310,435		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			175			175		
03-6230	PUBLIC TRANSPORTATION IN-STATE			23			23		
03-6240	PERSONAL VEHICLE IN-STATE			20			20		
	TOTAL IN-STATE TRAVEL			218			218		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			12			12		
04-7054	AG TORT CLAIM ASSESSMENT			474			474		
04-7291	CELL PHONE/PAGER CHARGES			1,669			1,669		
04-7292	DOIT VOICE MAIL			204			204		
04-7295	DOIT STATE PHONE LINE			755			755		
04-7980	OPERATING LEASE PAYMENTS			7,350					
	TOTAL OPERATING EXPENSES			10,464			3,114		
FIRE SERVICE TRAINING									
10-6100	PER DIEM OUT-OF-STATE			855			855		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S			474			474		
10-6130	PUBLIC TRANS OUT-OF-STATE			38			38		
10-6140	PERSONAL VEHICLE OUT-OF-STATE			48			48		
10-6150	COMM AIR TRANS OUT-OF-STATE			545			545		
10-6200	PER DIEM IN-STATE			439			439		
10-7300	DUES AND REGISTRATIONS			1,755			1,755		
10-7320	INSTRUCTIONAL SUPPLIES			785			785		
	TOTAL FIRE SERVICE TRAINING			4,939			4,939		
RURAL TRAINING									
25-6200	PER DIEM IN-STATE			4,062			4,062		
25-6210	MP DAILY RENTAL IN-STATE			129			129		
25-6220	AUTO MISC - IN-STATE			393			393		
25-6240	PERSONAL VEHICLE IN-STATE			807			807		
25-7020	OPERATING SUPPLIES			1,183			1,183		
25-7024	OPERATING SUPPLIES-D			73			73		
25-7030	FREIGHT CHARGES			454			454		
25-7040	NON-STATE PRINTING SERVICES			1,152			1,152		
25-7045	STATE PRINTING CHARGES			1,293			1,293		
25-7046	QUICK PRINT JOBS - CARSON CITY			7,631			7,631		
25-7090	EQUIPMENT REPAIR			928			928		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	RURAL TRAINING								
25-7113	NON-STATE OWNED MEETING ROOM			844			844		
25-7153	GASOLINE			432			432		
25-7176	PROTECTIVE GEAR			128			128		
25-7280	OUTSIDE POSTAGE			30			30		
25-7300	DUES AND REGISTRATIONS			2,000			2,000		
25-7750	NON EMPLOYEE IN-STATE TRAVEL			842			842		
	TOTAL RURAL TRAINING			22,381			22,381		
	INFORMATION TECHNOLOGY								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			1,184			1,184		
	TOTAL INFORMATION TECHNOLOG			1,184			1,184		
	TOTAL EXPENDITURES			346,731			342,271		
E-801	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-419	968	968	-592	870	870
00-2507	HIGHWAY FUND AUTHORIZATION			-3,775	8,711	8,711	-5,330	7,824	7,824
	TOTAL REVENUE			-4,194	9,679	9,679	-5,922	8,694	8,694
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			1,460	1,266	1,266	838	820	820
82-7396	COST ALLOCATION - C			-8,110	5,990	5,990	-8,441	6,076	6,076
82-7397	COST ALLOCATION - D			2,456	2,423	2,423	1,681	1,798	1,798
	TOTAL INTRA-AGENCY COST ALLO			-4,194	9,679	9,679	-5,922	8,694	8,694
	TOTAL EXPENDITURES			-4,194	9,679	9,679	-5,922	8,694	8,694

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			1,705			1,720		
00-2507 HIGHWAY FUND AUTHORIZATION			15,343			15,477		
TOTAL REVENUE			17,048			17,197		
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEN				604			622	
00-4602 HIGHWAY FUND SALARY ADJUSTMEN				5,434			5,601	
TOTAL REVENUE				6,038			6,223	
EXPENDITURES								
PERSONNEL EXPENSES								
01-5901 PAYROLL ADJUSTMENT				6,038			6,223	
TOTAL PERSONNEL EXPENSES				6,038			6,223	
TOTAL EXPENDITURES				6,038			6,223	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-906	TRAINING SECTION EQUIPMENT/ITEM								
	REVENUE								
00-4673	TRANS FROM ENVIRON PROTECT			15,750			373		
00-4729	TRANS FROM EMER RSPNS COMM RI			15,750			374		
	TOTAL REVENUE			31,500			747		
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000			7,287			747		
	TOTAL OPERATING EXPENSES			7,287			747		
	EQUIPMENT								
05-8271	SPECIAL EQUIPMENT <$5,000 - A			24,213					
	TOTAL EQUIPMENT			24,213					
	TOTAL EXPENDITURES			31,500			747		
E-250	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2501	APPROPRIATION CONTROL				1,966	1,551		1,966	1,551
00-2507	HIGHWAY FUND AUTHORIZATION				17,699	13,968		17,699	13,968
	TOTAL REVENUE				19,665	15,519		19,665	15,519
	EXPENDITURES								
	VEHICLE REIMBURSEMENTS								
14-7980	OPERATING LEASE PAYMENTS				19,665	15,519		19,665	15,519
	TOTAL VEHICLE REIMBURSEMENTS				19,665	15,519		19,665	15,519
	TOTAL EXPENDITURES				19,665	15,519		19,665	15,519

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			1,937	1,603	1,603	1,313	957	957
00-2507	HIGHWAY FUND AUTHORIZATION			17,437	14,429	14,429	11,818	8,622	8,622
	TOTAL REVENUE			19,374	16,032	16,032	13,131	9,579	9,579
EXPENDITURES									
INFORMATION TECHNOLOGY									
26-7398	COST ALLOCATION - E			19,374	16,032	16,032	13,131	9,579	9,579
	TOTAL INFORMATION TECHNOLOG			19,374	16,032	16,032	13,131	9,579	9,579
	TOTAL EXPENDITURES			19,374	16,032	16,032	13,131	9,579	9,579

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req		2007-08 Governor Recommended		2007-08 Legislature Approved		2008-09 Agency Req		2008-09 Governor Recommended		2008-09 Legislature Approved	
E-902	TRANSFER BACKGROUND UNIT TO 471														
REVENUE															
00-2501	APPROPRIATION CONTROL			-26,452		-26,883		-23,753		-26,927		-28,348		-25,504	
00-2507	HIGHWAY FUND AUTHORIZATION			-238,067		-241,949		-213,775		-242,604		-255,137		-229,537	
	TOTAL REVENUE			-264,519		-268,832		-237,528		-269,531		-283,485		-255,041	
EXISTING POSITIONS															
99	CARSON CITY														
100	ADMIN ASSISTANT 2	-1.00		-34,573	-1.00	-35,264	-1.00	-35,264	-1.00	-36,057	-1.00	-38,249	-1.00	-38,249	
110	ADMIN ASSISTANT 3	-1.96		-61,009	-1.96	-62,019	-1.96	-62,019	-1.96	-63,579	-1.96	-67,215	-1.96	-67,215	
	TOTAL EXISTING POSITIONS			-95,582		-97,283		-97,283		-99,636		-105,464		-105,464	
	TOTAL EXISTING FTE			-2.96		-2.96		-2.96		-2.96		-2.96		-2.96	
EXPENDITURES															
PERSONNEL EXPENSES															
01-5100	SALARIES			-95,582		-97,283		-97,283		-99,636		-105,464		-105,464	
01-5200	WORKERS COMPENSATION			-1,990		-2,106		-2,106		-2,072		-2,536		-2,536	
01-5300	RETIREMENT			-15,679		-16,418		-16,418		-16,344		-17,795		-17,795	
01-5400	PERSONNEL ASSESSMENT			-956		-924		-924		-996		-938		-938	
01-5500	GROUP INSURANCE			-30,010		-33,440		-30,650		-30,010		-37,570		-37,570	
01-5700	PAYROLL ASSESSMENT			-295		-313		-243		-309		-307		-307	
01-5750	RETIRED EMPLOYEES GROUP INSUR			-2,093		-4,174		-4,174		-2,183		-4,745		-4,745	
01-5800	UNEMPLOYMENT COMPENSATION			-170		-107		-107		-180		-84		-84	
01-5840	MEDICARE			-1,387		-1,411		-1,411		-1,444		-1,530		-1,530	
01-5904	VACANCY SAVINGS					2,882		2,882				3,051		3,051	
	TOTAL PERSONNEL EXPENSES			-148,162		-153,294		-150,434		-153,174		-167,918		-167,918	
OPERATING EXPENSES															
04-7020	OPERATING SUPPLIES			-2,018		-2,018		-2,018		-2,018		-2,018		-2,018	
04-7050	EMPLOYEE BOND INSURANCE			-9		-8		-8		-9		-8		-8	
04-7054	AG TORT CLAIM ASSESSMENT			-351		-285		-285		-351		-285		-285	
04-7285	POSTAGE - STATE MAILROOM			-72		-72		-72		-72		-72		-72	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7290	PHONE, FAX, COMMUNICATION LINE			-659	-659	-659	-659	-659	-659
	TOTAL OPERATING EXPENSES			-3,109	-3,042	-3,042	-3,109	-3,042	-3,042
POLICE/FIRE PHYSICALS									
15-7385	STAFF PHYSICALS			-364			-364		
	TOTAL POLICE/FIRE PHYSICALS			-364			-364		
BACKGROUND INVESTIGATIONS									
18-7060	CONTRACTS			-112,008	-112,008	-83,564	-112,008	-112,008	-83,564
	TOTAL BACKGROUND INVESTIGAT			-112,008	-112,008	-83,564	-112,008	-112,008	-83,564
INFORMATION TECHNOLOGY									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-876	-275	-275	-876	-274	-274
26-739S	DOIT SECURITY ASSESSMENT				-213	-213		-243	-243
	TOTAL INFORMATION TECHNOLOG			-876	-488	-488	-876	-517	-517
	TOTAL EXPENDITURES			-264,519	-268,832	-237,528	-269,531	-283,485	-255,041

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3775 PUBLIC SAFETY, TRAINING DIVISION

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-905	TRANSFERS FROM FIRE MARSHAL								
REVENUE									
00-2501	APPROPRIATION CONTROL			2,095			3,067		
00-4673	TRANS FROM ENVIRON PROTECT			3,144			4,602		
00-4729	TRANS FROM EMER RSPNS COMM RI			3,144			4,602		
	TOTAL REVENUE			8,383			12,271		
EXPENDITURES									
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			11,664			15,552		
	TOTAL IN-STATE TRAVEL			11,664			15,552		
OPERATING EXPENSES									
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			-792			-792		
04-7153	GASOLINE			-2,489			-2,489		
	TOTAL OPERATING EXPENSES			-3,281			-3,281		
	TOTAL EXPENDITURES			8,383			12,271		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-3423	FED TRAFFIC SAFETY GRANT	1,495,514	2,497,160	1,492,385	1,509,187	1,509,187	1,492,385	1,509,187	1,509,187
00-3581	FED 410 INCENTIVE GRANT	271,469	2,046,198	271,469	728,052	728,052	271,469	728,052	728,052
00-3582	FED 157 INCENTIVE GRANT		100,000		100,000	100,000		100,000	100,000
00-3583	FED 405 INCENTIVE GRANT	133,908	315,089	133,908	239,971	239,971	133,908	239,971	239,971
00-3584	FED 411 INCENTIVE GRANT	12,227	300,000	12,227	300,000	300,000	12,227	300,000	300,000
00-3585	FEDERAL GRANT-E	192,328	6,000	192,328			192,328		
00-3586	163 INCENTIVE PROGRAM	644,165	219,171	644,165			644,165		
00-3587	FEDERAL GRANT-G		346,871	3,129			3,129		
	TOTAL REVENUE	2,749,611	5,830,489	2,749,611	2,877,210	2,877,210	2,749,611	2,877,210	2,877,210
EXPENDITURES									
AID TO STATE AGENCIES									
32-8500	AID TO NEVADA GOVERNMENTAL UN		607,621		360,000	317,414		360,000	307,652
32-9025	TRANS TO TRAFFIC SAFETY	551,413	1,078,039	551,413	604,914	647,500	551,413	627,883	680,231
32-9031	TRANS TO UNIV OF NEVADA, RENO	19,655		19,655			19,655		
32-9032	TRANS TO UNLV	299,425		299,425			299,425		
32-9054	TRANSFER TO PUBLIC SAFETY	30,937		30,937			30,937		
32-9067	TRANS TO WSTRN NV COMM COLLEC	66,680		66,680			66,680		
32-9072	TRANS TO FIRE MARSHALL	6,800		6,800			6,800		
32-9131	TRANS TO DMV - DIRECTOR	47,301		47,301			47,301		
32-9139	TRANS TO PS - HIGHWAY PATROL	47,815		47,815			47,815		
	TOTAL AID TO STATE AGENCIES	1,070,026	1,685,660	1,070,026	964,914	964,914	1,070,026	987,883	987,883
AID TO LOCAL AGENCIES									
35-8501	EXPENDITURES CARSON CITY CO	15,324		15,324			15,324		
35-8502	EXPENDITURES CHURCHILL CO	24,330		24,330			24,330		
35-8504	EXPENDITURES DOUGLAS CO	6,984		6,984			6,984		
35-8505	EXPENDITURES ELKO CO	26,181		26,181			26,181		
35-8506	EXPENDITURES ESMERALDA CO	291		291			291		
35-8507	EXPENDITURES EUREKA CO	7,780		7,780			7,780		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AID TO LOCAL AGENCIES									
35-8513	EXPENDITURES NYE CO	10,594		10,594			10,594		
35-8516	EXPENDITURES WASHOE CO	16,128		16,128			16,128		
35-8525	EXPENDITURES CITY OF HENDERSOI	25,352		25,352			25,352		
35-8526	EXPENDITURES CITY OF LAS VEGAS	134,591		134,591			134,591		
35-8528	EXPENDITURES CITY OF N LAS VEGA	31,448		31,448			31,448		
35-8529	EXPENDITURES CITY OF RENO	14,319		14,319			14,319		
35-8530	EXPENDITURES CITY OF SPARKS	7,079		7,079			7,079		
35-8539	EXPENDITURES CITY OF W WENDOVI	2,000		2,000			2,000		
35-8576	AID TO GOVERNMENTAL UNITS-B		911,500		544,273	544,273		521,304	521,304
35-8780	AID TO NON-PROFIT ORGS	103,086		103,086			103,086		
	TOTAL AID TO LOCAL AGENCIES	425,487	911,500	425,487	544,273	544,273	425,487	521,304	521,304
410 - INCENTIVE GRANT FUNDS									
36-8501	EXPENDITURES CARSON CITY CO	5,000		5,000			5,000		
36-8503	EXPENDITURES CLARK CO	8,242		8,242			8,242		
36-8514	EXPENDITURES PERSHING CO	22,212		22,212			22,212		
36-8525	EXPENDITURES CITY OF HENDERSOI	29,522		29,522			29,522		
36-8526	EXPENDITURES CITY OF LAS VEGAS	97,583		97,583			97,583		
36-8530	EXPENDITURES CITY OF SPARKS	1,877		1,877			1,877		
36-8576	AID TO GOVERNMENTAL UNITS-B		1,408,213		297,941	301,154		301,015	290,757
36-8780	AID TO NON-PROFIT ORGS	2,000		2,000			2,000		
36-9025	TRANS TO TRAFFIC SAFETY	68,800	637,985	68,800	430,111	426,898	68,800	427,037	437,295
36-9131	TRANS TO DMV - DIRECTOR	1,857		1,857			1,857		
36-9139	TRANS TO PS - HIGHWAY PATROL	34,377		34,377			34,377		
	TOTAL 410 - INCENTIVE GRANT FUI	271,470	2,046,198	271,470	728,052	728,052	271,470	728,052	728,052
MOTORCYCLIST SAFETY GRANT FUNDS									
37-9025	TRANS TO TRAFFIC SAFETY				100,000	100,000		100,000	100,000
	TOTAL MOTORCYCLIST SAFETY GF				100,000	100,000		100,000	100,000
OCCUPANT PROTECTION GRANT FUNDS									
38-8576	AID TO GOVERNMENTAL UNITS-B		56,089						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OCCUPANT PROTECTION GRANT FUNDS									
38-8780	AID TO NON-PROFIT ORGS	3,152		3,152			3,152		
38-9025	TRANS TO TRAFFIC SAFETY	130,756	259,000	130,756	239,971	239,971	130,756	239,971	239,971
	TOTAL OCCUPANT PROTECTION G	133,908	315,089	133,908	239,971	239,971	133,908	239,971	239,971
TRAFFIC SAFETY INCENTIVE GRAN									
39-9025	TRANS TO TRAFFIC SAFETY	12,227	300,000	12,227	300,000	300,000	12,227	300,000	300,000
	TOTAL TRAFFIC SAFETY INCENTI	12,227	300,000	12,227	300,000	300,000	12,227	300,000	300,000
157 - INNOVATIVE GRANT									
40-8501	EXPENDITURES CARSON CITY CO	4,682		4,682			4,682		
40-8505	EXPENDITURES ELKO CO	4,806		4,806			4,806		
40-8513	EXPENDITURES NYE CO	954		954			954		
40-8516	EXPENDITURES WASHOE CO	5,048		5,048			5,048		
40-8521	EXPENDITURES CITY OF ELKO	5,675		5,675			5,675		
40-8525	EXPENDITURES CITY OF HENDERSOI	8,198		8,198			8,198		
40-8526	EXPENDITURES CITY OF LAS VEGAS	7,904		7,904			7,904		
40-8528	EXPENDITURES CITY OF N LAS VEGA	11,008		11,008			11,008		
40-8529	EXPENDITURES CITY OF RENO	3,332		3,332			3,332		
40-8530	EXPENDITURES CITY OF SPARKS	2,090		2,090			2,090		
40-8532	EXPENDITURES CITY OF WINNEMUC(	832		832			832		
40-8780	AID TO NON-PROFIT ORGS	7,793		7,793			7,793		
40-9025	TRANS TO TRAFFIC SAFETY	91,908		91,908			91,908		
40-9032	TRANS TO UNLV	32,564	6,000	32,564			32,564		
40-9139	TRANS TO PS - HIGHWAY PATROL	5,536		5,536			5,536		
	TOTAL 157 - INNOVATIVE GRANT	192,330	6,000	192,330			192,330		
163 INCENTIVE PROGRAM									
41-8501	EXPENDITURES CARSON CITY CO	1,284		1,284			1,284		
41-8504	EXPENDITURES DOUGLAS CO	8,038		8,038			8,038		
41-8505	EXPENDITURES ELKO CO	21,978		21,978			21,978		
41-8511	EXPENDITURES LYON CO	4,282		4,282			4,282		
41-8513	EXPENDITURES NYE CO	7,160		7,160			7,160		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
163 INCENTIVE PROGRAM									
41-8516	EXPENDITURES WASHOE CO	27,892		27,892			27,892		
41-8521	EXPENDITURES CITY OF ELKO	2,470		2,470			2,470		
41-8525	EXPENDITURES CITY OF HENDERSOI	1,850		1,850			1,850		
41-8526	EXPENDITURES CITY OF LAS VEGAS	13,127		13,127			13,127		
41-8528	EXPENDITURES CITY OF N LAS VEGA	4,619		4,619			4,619		
41-8529	EXPENDITURES CITY OF RENO	63,176		63,176			63,176		
41-8530	EXPENDITURES CITY OF SPARKS	13,711		13,711			13,711		
41-8532	EXPENDITURES CITY OF WINNEMUC(	27,611		27,611			27,611		
41-8576	AID TO GOVERNMENTAL UNITS-B		54,254						
41-8780	AID TO NON-PROFIT ORGS	193,599	40,000	193,599			193,599		
41-9025	TRANS TO TRAFFIC SAFETY	221,611	124,917	221,611			221,611		
41-9054	TRANSFER TO PUBLIC SAFETY	13,877		13,877			13,877		
41-9139	TRANS TO PS - HIGHWAY PATROL	17,878		17,878			17,878		
	TOTAL 163 INCENTIVE PROGRAM	644,163	219,171	644,163			644,163		
FMSCSA GRANT PROGRAM									
42-9025	TRANS TO TRAFFIC SAFETY		346,871						
	TOTAL FMSCSA GRANT PROGRAM		346,871						
	TOTAL EXPENDITURES	2,749,611	5,830,489	2,749,611	2,877,210	2,877,210	2,749,611	2,877,210	2,877,210

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-3423	FED TRAFFIC SAFETY GRANT			13,674			13,674		
00-3581	FED 410 INCENTIVE GRANT			456,582			456,582		
00-3582	FED 157 INCENTIVE GRANT			100,000			100,000		
00-3583	FED 405 INCENTIVE GRANT			106,063			106,063		
00-3584	FED 411 INCENTIVE GRANT			287,773			287,773		
00-3585	FEDERAL GRANT-E			-192,328			-192,328		
00-3586	163 INCENTIVE PROGRAM			-644,165			-644,165		
00-3587	FEDERAL GRANT-G			-3,129			-3,129		
	TOTAL REVENUE			124,470			124,470		
EXPENDITURES									
AID TO STATE AGENCIES									
32-8500	AID TO NEVADA GOVERNMENTAL UN			360,000			360,000		
32-9025	TRANS TO TRAFFIC SAFETY			153,501			176,470		
32-9031	TRANS TO UNIV OF NEVADA, RENO			-19,655			-19,655		
32-9032	TRANS TO UNLV			-299,425			-299,425		
32-9054	TRANSFER TO PUBLIC SAFETY			-30,937			-30,937		
32-9067	TRANS TO WSTRN NV COMM COLLEC			-66,680			-66,680		
32-9072	TRANS TO FIRE MARSHALL			-6,800			-6,800		
32-9131	TRANS TO DMV - DIRECTOR			-47,301			-47,301		
32-9139	TRANS TO PS - HIGHWAY PATROL			-47,815			-47,815		
	TOTAL AID TO STATE AGENCIES			-5,112			17,857		
AID TO LOCAL AGENCIES									
35-8501	EXPENDITURES CARSON CITY CO			-15,324			-15,324		
35-8502	EXPENDITURES CHURCHILL CO			-24,330			-24,330		
35-8504	EXPENDITURES DOUGLAS CO			-6,984			-6,984		
35-8505	EXPENDITURES ELKO CO			-26,181			-26,181		
35-8506	EXPENDITURES ESMERALDA CO			-291			-291		
35-8507	EXPENDITURES EUREKA CO			-7,780			-7,780		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
AID TO LOCAL AGENCIES									
35-8513	EXPENDITURES NYE CO			-10,594			-10,594		
35-8516	EXPENDITURES WASHOE CO			-16,128			-16,128		
35-8525	EXPENDITURES CITY OF HENDERSOI			-25,352			-25,352		
35-8526	EXPENDITURES CITY OF LAS VEGAS			-134,591			-134,591		
35-8528	EXPENDITURES CITY OF N LAS VEGA			-31,448			-31,448		
35-8529	EXPENDITURES CITY OF RENO			-14,318			-14,318		
35-8530	EXPENDITURES CITY OF SPARKS			-7,079			-7,079		
35-8539	EXPENDITURES CITY OF W WENDOVI			-2,000			-2,000		
35-8576	AID TO GOVERNMENTAL UNITS-B			544,272			521,303		
35-8780	AID TO NON-PROFIT ORGS			-103,086			-103,086		
	TOTAL AID TO LOCAL AGENCIES			118,786			95,817		
410 - INCENTIVE GRANT FUNDS									
36-8501	EXPENDITURES CARSON CITY CO			-5,000			-5,000		
36-8503	EXPENDITURES CLARK CO			-8,242			-8,242		
36-8514	EXPENDITURES PERSHING CO			-22,212			-22,212		
36-8525	EXPENDITURES CITY OF HENDERSOI			-29,522			-29,522		
36-8526	EXPENDITURES CITY OF LAS VEGAS			-97,583			-97,583		
36-8530	EXPENDITURES CITY OF SPARKS			-1,877			-1,877		
36-8576	AID TO GOVERNMENTAL UNITS-B			297,941			301,015		
36-8780	AID TO NON-PROFIT ORGS			-2,000			-2,000		
36-9025	TRANS TO TRAFFIC SAFETY			361,311			358,237		
36-9131	TRANS TO DMV - DIRECTOR			-1,857			-1,857		
36-9139	TRANS TO PS - HIGHWAY PATROL			-34,377			-34,377		
	TOTAL 410 - INCENTIVE GRANT FUI			456,582			456,582		
OCCUPANT PROTECTION GRANT FUNDS									
38-8780	AID TO NON-PROFIT ORGS			-3,152			-3,152		
38-9025	TRANS TO TRAFFIC SAFETY			109,215			109,215		
	TOTAL OCCUPANT PROTECTION G			106,063			106,063		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4687 PUBLIC SAFETY, TRAFFIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAFFIC SAFETY INCENTIVE GRAN									
39-9025	TRANS TO TRAFFIC SAFETY			287,773			287,773		
	TOTAL TRAFFIC SAFETY INCENTI			287,773			287,773		
157 - INNOVATIVE GRANT									
40-8501	EXPENDITURES CARSON CITY CO			-4,682			-4,682		
40-8505	EXPENDITURES ELKO CO			-4,806			-4,806		
40-8513	EXPENDITURES NYE CO			-954			-954		
40-8516	EXPENDITURES WASHOE CO			-5,048			-5,048		
40-8521	EXPENDITURES CITY OF ELKO			-5,675			-5,675		
40-8525	EXPENDITURES CITY OF HENDERSOI			-8,198			-8,198		
40-8526	EXPENDITURES CITY OF LAS VEGAS			-7,904			-7,904		
40-8528	EXPENDITURES CITY OF N LAS VEGA			-11,008			-11,008		
40-8529	EXPENDITURES CITY OF RENO			-3,332			-3,332		
40-8530	EXPENDITURES CITY OF SPARKS			-2,090			-2,090		
40-8532	EXPENDITURES CITY OF WINNEMUC(			-832			-832		
40-8780	AID TO NON-PROFIT ORGS			-7,793			-7,793		
40-9025	TRANS TO TRAFFIC SAFETY			-91,908			-91,908		
40-9032	TRANS TO UNLV			-32,564			-32,564		
40-9139	TRANS TO PS - HIGHWAY PATROL			-5,536			-5,536		
	TOTAL 157 - INNOVATIVE GRANT			-192,330			-192,330		
163 INCENTIVE PROGRAM									
41-8501	EXPENDITURES CARSON CITY CO			-1,284			-1,284		
41-8504	EXPENDITURES DOUGLAS CO			-8,038			-8,038		
41-8505	EXPENDITURES ELKO CO			-21,978			-21,978		
41-8511	EXPENDITURES LYON CO			-4,282			-4,282		
41-8513	EXPENDITURES NYE CO			-7,160			-7,160		
41-8516	EXPENDITURES WASHOE CO			-27,892			-27,892		
41-8521	EXPENDITURES CITY OF ELKO			-2,470			-2,470		
41-8525	EXPENDITURES CITY OF HENDERSOI			-1,850			-1,850		
41-8526	EXPENDITURES CITY OF LAS VEGAS			-13,127			-13,127		

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EXPENDITURES									
163 INCENTIVE PROGRAM									
41-8528	EXPENDITURES CITY OF N LAS VEGA			-4,619			-4,619		
41-8529	EXPENDITURES CITY OF RENO			-63,176			-63,176		
41-8530	EXPENDITURES CITY OF SPARKS			-13,711			-13,711		
41-8532	EXPENDITURES CITY OF WINNEMUC(			-27,611			-27,611		
41-8780	AID TO NON-PROFIT ORGS			-193,599			-193,599		
41-9025	TRANS TO TRAFFIC SAFETY			-221,611			-221,611		
41-9054	TRANSFER TO PUBLIC SAFETY			-13,877			-13,877		
41-9139	TRANS TO PS - HIGHWAY PATROL			-17,878			-17,878		
	TOTAL 163 INCENTIVE PROGRAM			-644,163			-644,163		
FMSCSA GRANT PROGRAM									
42-9025	TRANS TO TRAFFIC SAFETY			-3,129			-3,129		
	TOTAL FMSCSA GRANT PROGRAM			-3,129			-3,129		
	TOTAL EXPENDITURES			124,470			124,470		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	194,105	213,662	193,673	195,473	194,488	196,977	204,899	205,018
00-2518	HIGHWAY FUND REVERSION	-37,045							
00-3434	FED FATALITY FILE ANALYST	68,474	89,843	57,722	58,127	63,724	59,676	60,081	67,214
00-4669	TRANS FROM OTHER B/A SAME FUNI	551,414	977,781	631,226	605,685	597,869	639,170	621,570	623,260
00-4761	TRANSFER FROM TRAFFIC SAFETY-A	91,908		91,908			91,908		
00-4763	TRANSFER FROM TRAFFIC SAFETY-C	68,800	637,985	127,105	426,898	419,548	127,105	426,898	416,990
00-4764	TRANSFER FROM TRAFFIC SAFETY-I	130,756	259,000	239,971	239,971	239,971	239,971	239,971	239,971
00-4765	TRANS FROM 4687 TRAFFIC RECORI	12,227	300,000	103,843	299,992	295,183	107,439	298,818	290,401
00-4766	TRANSFER FROM TRAFFIC SAFETY-F	221,611	124,917	19,869	318		19,869	318	
00-4767	TRANSFER FROM TRAFFIC SAFETY-C		356,871	374	374		374	374	
	TOTAL REVENUE	1,302,250	2,960,059	1,465,691	1,826,838	1,810,783	1,482,489	1,852,929	1,842,854
EXISTING POSITIONS									
10	DIV ADMNR, HWY SAFETY PLAN/ADM	1.00	1.00	69,996	1.00 74,639	1.00 74,639	1.00 69,996	1.00 77,625	1.00 77,625
20	ADMIN ASSISTANT 4	1.00	1.00	44,062	1.00 44,943	1.00 44,943	1.00 46,014	1.00 48,812	1.00 48,812
30	GRANTS & PROJECTS ANALYST 2	2.00	2.00	121,456	2.00 123,885	2.00 123,885	2.00 125,517	2.00 133,149	2.00 133,149
40	PROGRAM OFFICER 3	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
50	ADMIN ASSISTANT 3	1.00	1.00	33,335	1.00 34,002	1.00 34,002	1.00 34,687	1.00 36,796	1.00 36,796
70	FATALITY FILE ANALYST		1.00	35,954			1.00 37,456		
80	AUDITOR 2		1.00	52,422			1.00 54,801		
89	LAS VEGAS								
90	FATALITY FILE ANALYST	1.00			1.00 43,329	1.00 43,329		1.00 47,031	1.00 47,031
90	GRANTS & PROJECTS ANALYST 2		1.00	58,074			1.00 58,074		
99	NCATS - CARSON CITY								
100	MANAGEMENT ANALYST 2	1.00			1.00 55,887	1.00 55,887		1.00 60,805	1.00 60,805
100	IT TECHNICIAN II								
110	GRANTS & PROJECTS ANALYST 2	1.00			1.00 59,035	1.00 59,035		1.00 61,396	1.00 61,396
110	INFORMATION SYSTEMS SPECIALIST	1.00	1.00	73,394	1.00 74,862	1.00 74,862	1.00 76,504	1.00 81,156	1.00 81,156
	TOTAL EXISTING POSITIONS			546,767	569,617	569,617	561,123	608,166	608,166
	TOTAL EXISTING FTE		10.00	10.00	10.00	10.00	10.00	10.00	10.00

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	421,468	458,942	546,767	569,617	569,617	561,123	608,166	608,166
01-5200	WORKERS COMPENSATION	7,855	7,737	7,463	7,958	7,958	7,521	9,397	9,397
01-5300	RETIREMENT	57,824	64,798	77,955	83,413	83,413	79,601	88,601	88,601
01-5400	PERSONNEL ASSESSMENT	4,833	4,589	5,469	5,412	5,412	5,612	5,411	5,411
01-5500	GROUP INSURANCE	48,600	54,018	60,020	66,880	61,300	60,020	75,140	75,140
01-5700	PAYROLL ASSESSMENT	1,548	1,422	1,695	1,825	1,425	1,740	1,763	1,763
01-5750	RETIRED EMPLOYEES GROUP INSUR	9,800	9,315	11,974	24,439	24,439	12,288	27,368	27,368
01-5800	UNEMPLOYMENT COMPENSATION	770	780	982	625	625	1,012	484	484
01-5810	OVERTIME PAY	180		180			180		
01-5830	COMP TIME PAYOFF	4,123		4,123			4,123		
01-5840	MEDICARE	5,867	5,995	7,929	8,260	8,260	8,135	8,820	8,820
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-36,092	-36,092		-74,571	-74,571
01-5930	LONGEVITY PAY	2,484	3,425	2,484	1,275	1,275	2,484	1,675	1,675
01-5960	TERMINAL SICK LEAVE PAY	6,678		6,678			6,678		
01-5970	TERMINAL ANNUAL LEAVE PAY	5,100		5,100			5,100		
	TOTAL PERSONNEL	577,130	611,021	738,819	733,612	727,632	755,617	752,254	752,254
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	1,841	2,012	1,841	1,841	1,841	1,841	1,841	1,841
02-6130	PUBLIC TRANS OUT-OF-STATE	39	54	39	39	39	39	39	39
02-6140	PERSONAL VEHICLE OUT-OF-STATE	450	285	450	450	450	450	450	450
02-6150	COMM AIR TRANS OUT-OF-STATE	1,243	2,024	1,243	1,243	1,243	1,243	1,243	1,243
02-6170	DINERS CLUB ATM CHARGES O/S	3	16	3	3	3	3	3	3
	TOTAL OUT-OF-STATE TRAVEL	3,576	4,391	3,576	3,576	3,576	3,576	3,576	3,576
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	672	985	672	672	672	672	672	672
03-6210	MP DAILY RENTAL IN-STATE	231	523	231	231	231	231	231	231
03-6215	NON-MP VEHICLE RENTAL IN-STATE	287		287	287	287	287	287	287
03-6222	AUTO MISC - IN-STATE-B		50						

PUBLIC SAFETY

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EXPENDITURES									
IN-STATE TRAVEL									
03-6240	PERSONAL VEHICLE IN-STATE	795	424	795	795	795	795	795	795
03-6250	COMM AIR TRANS IN-STATE	1,798	1,946	1,798	1,798	1,798	1,798	1,798	1,798
	TOTAL IN-STATE TRAVEL	3,783	3,928	3,783	3,783	3,783	3,783	3,783	3,783
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	2,675	2,200	2,675	2,675	2,675	2,675	2,675	2,675
04-7027	OPERATING SUPPLIES-G	383	400	383	383	383	383	383	383
04-7031	FREIGHT CHARGES - A	197		197	197	197	197	197	197
04-7040	NON-STATE PRINTING SERVICES	1,265	800	1,265	1,265	1,265	1,265	1,265	1,265
04-7045	STATE PRINTING CHARGES	146	20	146	146	146	146	146	146
04-7050	EMPLOYEE BOND INSURANCE	30	27	31	31	31	31	31	31
04-7051	AGENCY OWNED - PROP. & CONT. IN	329		329			329		
04-7052	VEHICLE COMP & COLLISION INS	168	167	168	167	167	168	167	167
04-7054	AG TORT CLAIM ASSESSMENT	586	1,185	1,116	1,116	1,116	1,116	1,116	1,116
04-7059	AG VEHICLE LIABILITY INSURANCE		228		228	228		228	228
04-705B	B&G - PROP. & CONT. INSURANCE		329		329	329		329	329
04-7072	CONTRACTS - L	76	76	76	76	76	76	76	76
04-7100	STATE OWNED BLDG RENT-B&G	21,886	21,885	21,886	21,885	21,885	21,886	21,885	21,885
04-7120	ADVERTISING & PUBLIC RELATIONS		121						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE		250						
04-7153	GASOLINE	68	300	68	68	68	68	68	68
04-7156	VEHICLE REPAIR & REPLACEMENT P/		157						
04-7280	OUTSIDE POSTAGE	3	120	3	3	3	3	3	3
04-7285	POSTAGE - STATE MAILROOM	1,165	1,200	1,165	1,165	1,165	1,165	1,165	1,165
04-7290	PHONE, FAX, COMMUNICATION LINE	440	364	440	440	440	440	440	440
04-7291	CELL PHONE/PAGER CHARGES	652	480	652	631	631	652	631	631
04-7292	DOIT VOICE MAIL	233	264	233	259	259	233	259	259
04-7295	DOIT STATE PHONE LINE	1,463	1,579	1,463	1,564	1,564	1,463	1,564	1,564
04-7296	DOIT LONG DISTANCE CHARGES	79	80	79	79	79	79	79	79
04-7298	DOIT PHONE CARD CHARGES		1						
04-7301	MEMBERSHIP DUES	3,345	4,845	3,345	5,000	5,000	3,345	5,000	5,000

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7460	EQUIPMENT PURCHASES < $1,000	1,299		1,299			1,299		
04-7771	COMPUTER SOFTWARE <$5,000 - A	75		75			75		
04-7980	OPERATING LEASE PAYMENTS	942	768	942	721	721	942	721	721
	TOTAL OPERATING EXPENSES	37,505	37,846	38,036	38,428	38,428	38,036	38,428	38,428
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A	4,780		4,780			4,780		
	TOTAL EQUIPMENT	4,780		4,780			4,780		
CHILD PASSENGER SAFETY									
10-7023	OPERATING SUPPLIES-C	4,126	11,000	4,126	8,000	8,000	4,126	8,000	8,000
10-7040	NON-STATE PRINTING SERVICES	2,309		2,309	2,074	2,074	2,309	2,074	2,074
10-7045	STATE PRINTING CHARGES	1,527	657	1,527	1,527	1,527	1,527	1,527	1,527
10-7070	CONTRACTS - J		2,000						
10-7112	NON-STATE OWNED RENTAL MISC	1,600		1,600			1,600		
10-7120	ADVERTISING & PUBLIC RELATIONS	859		859			859		
10-7153	GASOLINE				500	500		500	500
10-7301	MEMBERSHIP DUES		125						
10-7302	REGISTRATION FEES	1,745		1,745	1,745	1,745	1,745	1,745	1,745
10-7320	INSTRUCTIONAL SUPPLIES	782		782			782		
10-7370	PUBLICATIONS AND PERIODICALS	154	168	154	154	154	154	154	154
10-7371	PUBLICATIONS AND PERIODICALS-A		1,050						
10-7430	PROFESSIONAL SERVICES	375		375			375		
10-7750	NON EMPLOYEE IN-STATE TRAVEL	284		284			284		
10-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,239		1,239	1,000	1,000	1,239	1,000	1,000
	TOTAL CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE									
12-6100	PER DIEM OUT-OF-STATE	2,599	4,690	2,599	2,599	2,599	2,599	2,599	2,599
12-6130	PUBLIC TRANS OUT-OF-STATE	118	278	118	118	118	118	118	118
12-6140	PERSONAL VEHICLE OUT-OF-STATE	225	450	225	225	225	225	225	225
12-6150	COMM AIR TRANS OUT-OF-STATE	2,381	2,599	2,381	2,381	2,381	2,381	2,381	2,381

PUBLIC SAFETY

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EXPENDITURES									
FATALITY ANALYSIS FILE									
12-6170	DINERS CLUB ATM CHARGES O/S	2	3	2	2	2	2	2	2
12-6200	PER DIEM IN-STATE		499						
12-6230	PUBLIC TRANSPORTATION IN-STATE		30						
12-6240	PERSONAL VEHICLE IN-STATE		23						
12-6250	COMM AIR TRANS IN-STATE		211						
12-6270	DINERS CLUB ATM CHARGES I/S		2						
12-7000	OPERATING		13,964						
12-7020	OPERATING SUPPLIES	32	250	32	32	32	32	32	32
12-7027	OPERATING SUPPLIES-G	104	135	104	104	104	104	104	104
12-7031	FREIGHT CHARGES - A	24	150	24	24	24	24	24	24
12-7040	NON-STATE PRINTING SERVICES	121	178	121	121	121	121	121	121
12-7046	QUICK PRINT JOBS - CARSON CITY		500						
12-7054	AG TORT CLAIM ASSESSMENT	106	106						
12-7280	OUTSIDE POSTAGE	37	120	37	37	37	37	37	37
12-7285	POSTAGE - STATE MAILROOM	12	57	12	12	12	12	12	12
12-7290	PHONE, FAX, COMMUNICATION LINE	163	163	163	163	163	163	163	163
12-7292	DOIT VOICE MAIL	53	53	53	53	53	53	53	53
12-7295	DOIT STATE PHONE LINE	197	197	197	197	197	197	197	197
12-7296	DOIT LONG DISTANCE CHARGES	50	51	50	50	50	50	50	50
12-7302	REGISTRATION FEES	975	1,350	975	1,350	1,350	975	1,350	1,350
12-7430	PROFESSIONAL SERVICES	676	676	676	676	676	676	676	676
12-7980	OPERATING LEASE PAYMENTS	150	120	150	180	180	150	180	180
TOTAL	**FATALITY ANALYSIS FILE**	8,025	26,855	7,919	8,324	8,324	7,919	8,324	8,324
TRAFFIC SAFETY									
13-6100	PER DIEM OUT-OF-STATE	236	4,000	236	4,500	4,500	236	4,500	4,500
13-6130	PUBLIC TRANS OUT-OF-STATE		1,000		650	650		650	650
13-6140	PERSONAL VEHICLE OUT-OF-STATE	24	1,000	24	650	650	24	650	650
13-6150	COMM AIR TRANS OUT-OF-STATE	272	3,000	272	3,200	3,200	272	3,200	3,200
13-6200	PER DIEM IN-STATE	677	2,500	677	3,200	3,200	677	3,200	3,200
13-6210	MP DAILY RENTAL IN-STATE	244	1,000	244	1,000	1,000	244	1,000	1,000

PUBLIC SAFETY

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EXPENDITURES									
TRAFFIC SAFETY									
13-6240	PERSONAL VEHICLE IN-STATE	321	1,500	321	1,550	1,550	321	1,550	1,550
13-6250	COMM AIR TRANS IN-STATE	1,783	5,000	1,783	4,250	4,250	1,783	4,250	4,250
13-7020	OPERATING SUPPLIES		500		500	500		500	500
13-7027	OPERATING SUPPLIES-G	55	250	55	250	250	55	250	250
13-7031	FREIGHT CHARGES - A	20	150	20	90	90	20	90	90
13-7040	NON-STATE PRINTING SERVICES	152	220	152	219	219	152	219	219
13-7060	CONTRACTS	4,150	52,552	4,150	52,552	52,552	4,150	52,552	52,552
13-7105	STATE OWNED BLDG RENT-OTHER	487	732	487	1,178	1,178	487	1,183	1,183
13-7224	OTHER (NON-DOIT) EDP COSTS - B		35,220						
13-7280	OUTSIDE POSTAGE	37		37			37		
13-7290	PHONE, FAX, COMMUNICATION LINE	18		18			18		
13-7291	CELL PHONE/PAGER CHARGES	658		658			658		
13-7292	DOIT VOICE MAIL	9		9			9		
13-7295	DOIT STATE PHONE LINE	33		33			33		
13-7301	MEMBERSHIP DUES				25	25		25	25
13-7302	REGISTRATION FEES	250	1,200	250	1,200	1,200	250	1,200	1,200
13-7750	NON EMPLOYEE IN-STATE TRAVEL	1,663	7,000	1,663	7,000	7,000	1,663	7,000	7,000
13-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,107	2,500	1,107	2,500	2,500	1,107	2,500	2,500
13-7980	OPERATING LEASE PAYMENTS	30		30			30		
13-8500	AID TO NEVADA GOVERNMENTAL UN		116,251		74,069	74,069		69,268	69,268
	TOTAL TRAFFIC SAFETY	12,226	235,575	12,226	158,583	158,583	12,226	153,787	153,787
FMCSA - CVARS GRANT									
14-6200	PER DIEM IN-STATE		2,200						
14-6210	MP DAILY RENTAL IN-STATE		400						
14-6240	PERSONAL VEHICLE IN-STATE		500						
14-6250	COMM AIR TRANS IN-STATE		2,278						
14-7045	STATE PRINTING CHARGES		10,000						
14-7060	CONTRACTS		120,000						
14-7224	OTHER (NON-DOIT) EDP COSTS - B		18,500						
14-7750	NON EMPLOYEE IN-STATE TRAVEL		3,900						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FMCSA - CVARS GRANT									
14-8271	SPECIAL EQUIPMENT <$5,000 - A		90,000						
	TOTAL FMCSA - CVARS GRANT		247,778						
163 INCENTIVE PROGRAMS									
24-6100	PER DIEM OUT-OF-STATE		9,200						
24-6130	PUBLIC TRANS OUT-OF-STATE		2,000						
24-6140	PERSONAL VEHICLE OUT-OF-STATE		2,000						
24-6150	COMM AIR TRANS OUT-OF-STATE	272	5,500	272			272		
24-6200	PER DIEM IN-STATE	1,003	3,500	1,003			1,003		
24-6210	MP DAILY RENTAL IN-STATE	623	1,100	623			623		
24-6215	NON-MP VEHICLE RENTAL IN-STATE	59		59			59		
24-6222	AUTO MISC - IN-STATE-B	85		85			85		
24-6240	PERSONAL VEHICLE IN-STATE	518	1,100	518			518		
24-6250	COMM AIR TRANS IN-STATE	1,870	3,500	1,870			1,870		
24-6270	DINERS CLUB ATM CHARGES I/S	2		2			2		
24-7020	OPERATING SUPPLIES	150		150			150		
24-7027	OPERATING SUPPLIES-G	145		145			145		
24-7031	FREIGHT CHARGES - A	10	480	10			10		
24-7040	NON-STATE PRINTING SERVICES	72	7,000	72			72		
24-7045	STATE PRINTING CHARGES	36		36			36		
24-7054	AG TORT CLAIM ASSESSMENT	318	350						
24-7105	STATE OWNED BLDG RENT-OTHER	487	244	487			487		
24-7285	POSTAGE - STATE MAILROOM		390						
24-7290	PHONE, FAX, COMMUNICATION LINE	63		63			63		
24-7291	CELL PHONE/PAGER CHARGES	600	240	600			600		
24-7292	DOIT VOICE MAIL	70	13	70			70		
24-7295	DOIT STATE PHONE LINE	263	49	263			263		
24-7296	DOIT LONG DISTANCE CHARGES	70	24	70			70		
24-7301	MEMBERSHIP DUES	25		25			25		
24-7302	REGISTRATION FEES		6,200						
24-7398	COST ALLOCATION - E	4,272		4,272			4,272		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
163 INCENTIVE PROGRAMS									
24-7750	NON EMPLOYEE IN-STATE TRAVEL	5,129	11,000	5,129			5,129		
24-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,186	7,000	1,186			1,186		
24-7980	OPERATING LEASE PAYMENTS	240	240	240			240		
24-8371	COMPUTER HARDWARE <$5,000 - A	1,974		1,974			1,974		
24-8526	EXPENDITURES CITY OF LAS VEGAS	327		327			327		
TOTAL	**163 INCENTIVE PROGRAMS**	19,869	61,130	19,551			19,551		
OCCUPANT PROTECTION									
25-6200	PER DIEM IN-STATE	224	500	224	751	751	224	751	751
25-6210	MP DAILY RENTAL IN-STATE	28	200	28	200	200	28	200	200
25-6215	NON-MP VEHICLE RENTAL IN-STATE	92		92	92	92	92	92	92
25-6240	PERSONAL VEHICLE IN-STATE	80	250	80	300	300	80	300	300
25-6250	COMM AIR TRANS IN-STATE	272	1,000	272	1,500	1,500	272	1,500	1,500
25-7020	OPERATING SUPPLIES	197	200	197	250	250	197	250	250
25-7023	OPERATING SUPPLIES-C	12,059	12,351	12,059	12,059	12,059	12,059	12,059	12,059
25-7027	OPERATING SUPPLIES-G	89	100	89	250	250	89	250	250
25-7031	FREIGHT CHARGES - A	216	350	216	250	250	216	250	250
25-7040	NON-STATE PRINTING SERVICES	911	300	911	911	911	911	911	911
25-7045	STATE PRINTING CHARGES	3,566	3,500	3,566	3,566	3,566	3,566	3,566	3,566
25-7060	CONTRACTS	238,375	342,000	238,375	234,971	234,971	238,375	234,971	234,971
25-7070	CONTRACTS - J	16,495	4,441	16,495	5,000	5,000	16,495	5,000	5,000
25-7073	SOFTWARE LICENSE/MNT CONTRAC1	74	74	74	74	74	74	74	74
25-7112	NON-STATE OWNED RENTAL MISC	100		100			100		
25-7120	ADVERTISING & PUBLIC RELATIONS	1,022	4,891	1,022	4,000	4,000	1,022	4,000	4,000
25-7153	GASOLINE	203		203	203	203	203	203	203
25-7155	VEHICLE OPERATION - B	34		34			34		
25-7285	POSTAGE - STATE MAILROOM	138	150	138	138	138	138	138	138
25-7290	PHONE, FAX, COMMUNICATION LINE	54	56	54	54	54	54	54	54
25-7291	CELL PHONE/PAGER CHARGES	512	192	512	192	192	512	192	192
25-7292	DOIT VOICE MAIL	53	53	53	53	53	53	53	53
25-7295	DOIT STATE PHONE LINE	197	197	197	197	197	197	197	197

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OCCUPANT PROTECTION									
25-7296	DOIT LONG DISTANCE CHARGES	49	47	49	49	49	49	49	49
25-7301	MEMBERSHIP DUES	175		175	175	175	175	175	175
25-7302	REGISTRATION FEES	690	2,242	690	600	600	690	600	600
25-7320	INSTRUCTIONAL SUPPLIES	3,066	2,000	3,066	3,066	3,066	3,066	3,066	3,066
25-7430	PROFESSIONAL SERVICES	750		750			750		
25-7750	NON EMPLOYEE IN-STATE TRAVEL	2,523	2,700	2,523	2,523	2,523	2,523	2,523	2,523
25-7980	OPERATING LEASE PAYMENTS	120	240	120	240	240	120	240	240
	TOTAL OCCUPANT PROTECTION	282,364	378,034	282,364	271,664	271,664	282,364	271,664	271,664
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	1,215	1,206	2,966	591	591	2,966	591	591
26-7398	COST ALLOCATION - E	19,898	21,136	19,898	79,232	79,232	19,898	90,862	90,862
26-739S	DOIT SECURITY ASSESSMENT				624	624		624	624
26-7532	DOIT WEB HOSTING	2,143	1,939	2,143	2,143	2,143	2,143	2,143	2,143
26-7771	COMPUTER SOFTWARE <$5,000 - A	938	300	938			938		
26-8371	COMPUTER HARDWARE <$5,000 - A	1,592	1,135	1,592			1,592		
	TOTAL INFORMATION SERVICES	25,786	25,716	27,537	82,590	82,590	27,537	94,220	94,220
COMMUNITY SERVICES									
27-6100	PER DIEM OUT-OF-STATE	6,037	10,117	6,037	6,694	6,694	6,037	6,694	6,694
27-6110	MP DAILY RENTAL OUT-OF-STATE		640						
27-6115	NON-MP VEHICLE RENTAL OUT-OF-ST	113		113	113	113	113	113	113
27-6122	AUTO MISC OUT-OF-STATE-B	108	208	108	108	108	108	108	108
27-6130	PUBLIC TRANS OUT-OF-STATE	168	319	168	250	250	168	250	250
27-6140	PERSONAL VEHICLE OUT-OF-STATE	714	734	714	785	785	714	785	785
27-6150	COMM AIR TRANS OUT-OF-STATE	4,144	7,596	4,144	5,350	5,350	4,144	5,350	5,350
27-6170	DINERS CLUB ATM CHARGES O/S	20	6	20	20	20	20	20	20
27-6200	PER DIEM IN-STATE	1,340	6,000	1,340	2,746	2,746	1,340	2,746	2,746
27-6210	MP DAILY RENTAL IN-STATE	198	542	198	800	800	198	800	800
27-6215	NON-MP VEHICLE RENTAL IN-STATE	143		143	143	143	143	143	143
27-6222	AUTO MISC - IN-STATE-B	118	133	118	118	118	118	118	118

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COMMUNITY SERVICES									
27-6230	PUBLIC TRANSPORTATION IN-STATE	15		15	15	15	15	15	15
27-6240	PERSONAL VEHICLE IN-STATE	1,035	1,500	1,035	1,000	1,000	1,035	1,000	1,000
27-6250	COMM AIR TRANS IN-STATE	3,081	4,000	3,081	5,000	5,000	3,081	5,000	5,000
27-7020	OPERATING SUPPLIES	504	760	504	504	504	504	504	504
27-7027	OPERATING SUPPLIES-G	40	635	40	200	200	40	200	200
27-7031	FREIGHT CHARGES - A	182	120	182	480	480	182	480	480
27-7040	NON-STATE PRINTING SERVICES	2,973	833	2,973	2,973	2,973	2,973	2,973	2,973
27-7045	STATE PRINTING CHARGES		3,100						
27-7046	QUICK PRINT JOBS - CARSON CITY		2,400						
27-7060	CONTRACTS	56,944	55,000	56,944	55,000	55,000	56,944	55,000	55,000
27-7112	NON-STATE OWNED RENTAL MISC	10,092	20,000	10,092			10,092		
27-7120	ADVERTISING & PUBLIC RELATIONS	3,251		3,251	3,251	3,251	3,251	3,251	3,251
27-7285	POSTAGE - STATE MAILROOM	234	145	234	234	234	234	234	234
27-7290	PHONE, FAX, COMMUNICATION LINE	49	163	49	54	54	49	54	54
27-7292	DOIT VOICE MAIL		53		53	53		53	53
27-7295	DOIT STATE PHONE LINE		197		197	197		197	197
27-7296	DOIT LONG DISTANCE CHARGES		59		59	59		59	59
27-7302	REGISTRATION FEES	2,630	2,500	2,630	3,000	3,000	2,630	3,000	3,000
27-7430	PROFESSIONAL SERVICES	10,800		10,800			10,800		
27-7750	NON EMPLOYEE IN-STATE TRAVEL	993	10,000	993	5,000	5,000	993	5,000	5,000
27-7760	NON EMPLOYEE OUT-OF-STATE TRA\	5,206	7,000	5,206	7,450	7,450	5,206	7,450	7,450
27-7771	COMPUTER SOFTWARE <$5,000 - A	342		342			342		
27-7960	RENTALS FOR LAND/EQUIPMENT	375		375			375		
27-7980	OPERATING LEASE PAYMENTS	240	240	240	480	480	240	480	480
27-8500	AID TO NEVADA GOVERNMENTAL UN		170,000						
	TOTAL COMMUNITY SERVICES	112,089	305,000	112,089	102,077	102,077	112,089	102,077	102,077
IMPAIRED DRIVING									
28-6100	PER DIEM OUT-OF-STATE		3,000						
28-6130	PUBLIC TRANS OUT-OF-STATE		100						
28-6140	PERSONAL VEHICLE OUT-OF-STATE		200						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IMPAIRED DRIVING									
28-6150	COMM AIR TRANS OUT-OF-STATE		1,000						
28-6200	PER DIEM IN-STATE	741	4,000	741	3,370	3,370	741	3,370	3,370
28-6210	MP DAILY RENTAL IN-STATE	437	1,000	437	1,400	1,400	437	1,400	1,400
28-6240	PERSONAL VEHICLE IN-STATE	560	1,000	560	2,730	2,730	560	2,730	2,730
28-6250	COMM AIR TRANS IN-STATE	3,233	4,000	3,233	5,000	5,000	3,233	5,000	5,000
28-7020	OPERATING SUPPLIES	2	170	2	500	500	2	500	500
28-7027	OPERATING SUPPLIES-G	68		68	68	68	68	68	68
28-7031	FREIGHT CHARGES - A	116	500	116	500	500	116	500	500
28-7040	NON-STATE PRINTING SERVICES	350	1,261	350	1,000	1,000	350	1,000	1,000
28-7045	STATE PRINTING CHARGES	73		73	3,000	3,000	73	3,000	3,000
28-7046	QUICK PRINT JOBS - CARSON CITY		1,000						
28-7054	AG TORT CLAIM ASSESSMENT	106							
28-7060	CONTRACTS	14,267	489,161	14,267	250,000	250,000	14,267	250,000	250,000
28-7070	CONTRACTS - J				10,000	10,000		10,000	10,000
28-7112	NON-STATE OWNED RENTAL MISC				12,000	12,000		12,000	12,000
28-7120	ADVERTISING & PUBLIC RELATIONS	330	20,000	330	8,330	8,330	330	8,330	8,330
28-7153	GASOLINE	20		20	120	120	20	120	120
28-7285	POSTAGE - STATE MAILROOM	12	100	12	12	12	12	12	12
28-7290	PHONE, FAX, COMMUNICATION LINE	54	56	54	54	54	54	54	54
28-7291	CELL PHONE/PAGER CHARGES	361	132	361	192	192	361	192	192
28-7292	DOIT VOICE MAIL	53	53	53	53	53	53	53	53
28-7295	DOIT STATE PHONE LINE	197	197	197	197	197	197	197	197
28-7296	DOIT LONG DISTANCE CHARGES	24	24	24	24	24	24	24	24
28-7302	REGISTRATION FEES	1,035	2,000	1,035			1,035		
28-7320	INSTRUCTIONAL SUPPLIES				3,000	3,000		3,000	3,000
28-7430	PROFESSIONAL SERVICES	150		150			150		
28-7750	NON EMPLOYEE IN-STATE TRAVEL	3,358	5,000	3,358	15,000	15,000	3,358	15,000	15,000
28-7760	NON EMPLOYEE OUT-OF-STATE TRA\	1,408		1,408	10,000	10,000	1,408	10,000	10,000
28-7980	OPERATING LEASE PAYMENTS	120	240	120	240	240	120	240	240

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IMPAIRED DRIVING									
28-8530	EXPENDITURES CITY OF SPARKS	28		28			28		
	TOTAL IMPAIRED DRIVING	27,103	534,194	26,997	326,790	326,790	26,997	326,790	326,790
TRAINING									
30-7302	REGISTRATION FEES		138						
	TOTAL TRAINING		138						
157 INNOVATIVE FUNDS									
40-6200	PER DIEM IN-STATE	12	5,018	12			12		
40-6210	MP DAILY RENTAL IN-STATE	85	1,000	85			85		
40-6222	AUTO MISC - IN-STATE-B		43						
40-6240	PERSONAL VEHICLE IN-STATE	65	2,000	65			65		
40-6250	COMM AIR TRANS IN-STATE	431	5,000	431			431		
40-7020	OPERATING SUPPLIES	227	126	227			227		
40-7031	FREIGHT CHARGES - A	504		504			504		
40-7040	NON-STATE PRINTING SERVICES	124	200	124			124		
40-7045	STATE PRINTING CHARGES	42	2,000	42			42		
40-7046	QUICK PRINT JOBS - CARSON CITY		1,960						
40-7060	CONTRACTS	72,000	300,000	72,000			72,000		
40-7112	NON-STATE OWNED RENTAL MISC	5,662		5,662			5,662		
40-7120	ADVERTISING & PUBLIC RELATIONS	12,629	56,699	12,629			12,629		
40-7153	GASOLINE	97		97			97		
40-7290	PHONE, FAX, COMMUNICATION LINE		55						
40-7750	NON EMPLOYEE IN-STATE TRAVEL		10,000						
40-7760	NON EMPLOYEE OUT-OF-STATE TRA\		2,000						
40-7980	OPERATING LEASE PAYMENTS	30	24	30			30		
	TOTAL 157 INNOVATIVE FUNDS	91,908	386,125	91,908			91,908		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	4,809	5,849	4,809	8,162	8,162	4,809	8,165	8,165

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	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7396	COST ALLOCATION - C	36,473	41,688	36,473	34,425	34,425	36,473	35,037	35,037
	TOTAL INTRA-AGENCY COST ALLO	41,282	47,537	41,282	42,587	42,587	41,282	43,202	43,202
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785
	TOTAL PURCHASING ASSESSMENT	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION	35,116	35,144	35,116	35,116	25,041	35,116	35,116	25,041
	TOTAL STATEWIDE COST ALLOCAT	35,116	35,144	35,116	35,116	25,041	35,116	35,116	25,041
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	1,923	1,862	1,923	1,923	1,923	1,923	1,923	1,923
	TOTAL AG COST ALLOCATION PLA	1,923	1,862	1,923	1,923	1,923	1,923	1,923	1,923
	TOTAL EXPENDITURES	1,302,250	2,960,059	1,465,691	1,826,838	1,810,783	1,482,489	1,852,929	1,842,854
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-3434	FED FATALITY FILE ANALYST					1,057			3,396
00-4602	HIGHWAY FUND SALARY ADJUSTMEN					1,598			5,155
00-4669	TRANS FROM OTHER B/A SAME FUNI				11,966	6,985		37,946	22,297
00-4763	TRANSFER FROM TRAFFIC SAFETY-C					1,649			4,909
00-4765	TRANS FROM 4687 TRAFFIC RECORI				921	1,598		2,966	5,155
	TOTAL REVENUE				12,887	12,887		40,912	40,912
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				12,887	12,887		40,912	40,912
	TOTAL PERSONNEL				12,887	12,887		40,912	40,912
	TOTAL EXPENDITURES				12,887	12,887		40,912	40,912

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M-504 MANDATES								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			30,000	30,000		30,000	30,000	
TOTAL REVENUE			30,000	30,000		30,000	30,000	
EXPENDITURES								
CHILD PASSENGER SAFETY								
10-7060 CONTRACTS			30,000	30,000		30,000	30,000	
TOTAL CHILD PASSENGER SAFETY			30,000	30,000		30,000	30,000	
TOTAL EXPENDITURES			30,000	30,000		30,000	30,000	
M-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-6,089	-4,652	-4,652	-7,153	-3,729	-3,729
00-4669 TRANS FROM OTHER B/A SAME FUNI			-6,089	-4,652	-4,652	-7,153	-3,729	-3,729
TOTAL REVENUE			-12,178	-9,304	-9,304	-14,306	-7,458	-7,458
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			-12,178	-9,304	-9,304	-14,306	-7,458	-7,458
TOTAL INFORMATION SERVICES			-12,178	-9,304	-9,304	-14,306	-7,458	-7,458
TOTAL EXPENDITURES			-12,178	-9,304	-9,304	-14,306	-7,458	-7,458

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			-9,622	4,501	890	-9,622	4,078	777
00-3434	FED FATALITY FILE ANALYST			-11	4,449	589	-11	4,002	514
00-4669	TRANS FROM OTHER B/A SAME FUNI			-9,575	-104	3,891	-9,575	-152	3,416
00-4763	TRANSFER FROM TRAFFIC SAFETY-C			-11	-52	919	-11	-77	783
00-4765	TRANS FROM 4687 TRAFFIC RECORI					890			777
	TOTAL REVENUE			-19,219	8,794	7,179	-19,219	7,851	6,267
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-4	-4		-4	-4
04-7052	VEHICLE COMP & COLLISION INS				-31	-31		-31	-31
04-7054	AG TORT CLAIM ASSESSMENT			69	-154	-154	69	-154	-154
04-7059	AG VEHICLE LIABILITY INSURANCE				27	27		27	27
04-705B	B&G - PROP. & CONT. INSURANCE				180	180		180	180
04-7100	STATE OWNED BLDG RENT-B&G				4,268	4,268		4,268	4,268
04-7292	DOIT VOICE MAIL			-9	-11	25	-9	-52	-8
04-7295	DOIT STATE PHONE LINE			-68	-396	-284	-68	-512	-393
	TOTAL OPERATING EXPENSES			-8	3,879	4,027	-8	3,722	3,885
FATALITY ANALYSIS FILE									
12-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
12-7295	DOIT STATE PHONE LINE			-9	-50	-36	-9	-65	-49
	TOTAL FATALITY ANALYSIS FILE			-11	-52	-31	-11	-76	-51
OCCUPANT PROTECTION									
25-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
25-7295	DOIT STATE PHONE LINE			-9	-50	-36	-9	-65	-49
	TOTAL OCCUPANT PROTECTION			-11	-52	-31	-11	-76	-51
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-6	338	338	-6	334	334

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-739S	DOIT SECURITY ASSESSMENT				95	95		196	196
26-7532	DOIT WEB HOSTING			-204	-454	-454	-204	-591	-591
	TOTAL INFORMATION SERVICES			-210	-21	-21	-210	-61	-61
COMMUNITY SERVICES									
27-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
27-7295	DOIT STATE PHONE LINE			-9	-50	-36	-9	-65	-49
	TOTAL COMMUNITY SERVICES			-11	-52	-31	-11	-76	-51
IMPAIRED DRIVING									
28-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
28-7295	DOIT STATE PHONE LINE			-9	-50	-36	-9	-65	-49
	TOTAL IMPAIRED DRIVING			-11	-52	-31	-11	-76	-51
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-201	786	786	-201	786	786
	TOTAL PURCHASING ASSESSMENT			-201	786	786	-201	786	786
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-26,602	1,847		-26,602	1,847	
	TOTAL STATEWIDE COST ALLOCAT			-26,602	1,847		-26,602	1,847	
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			7,846	2,511	2,511	7,846	1,861	1,861
	TOTAL AG COST ALLOCATION PLA			7,846	2,511	2,511	7,846	1,861	1,861
	TOTAL EXPENDITURES			-19,219	8,794	7,179	-19,219	7,851	6,267

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION					2,329			3,667
00-3434	FED FATALITY FILE ANALYST					1,540			2,416
00-4669	TRANS FROM OTHER B/A SAME FUNI				17,440	10,180		27,005	15,862
00-4763	TRANSFER FROM TRAFFIC SAFETY-C					2,405			3,493
00-4765	TRANS FROM 4687 TRAFFIC RECORI				1,343	2,329		2,100	3,667
	TOTAL REVENUE				18,783	18,783		29,105	29,105
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				18,783	18,783		29,105	29,105
	TOTAL PERSONNEL				18,783	18,783		29,105	29,105
	TOTAL EXPENDITURES				18,783	18,783		29,105	29,105
M-801	COST ALLOCATION								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-1,160	-279	-279	-1,155	649	649
00-4669	TRANS FROM OTHER B/A SAME FUNI			-1,159	-279	-279	-1,156	648	648
	TOTAL REVENUE			-2,319	-558	-558	-2,311	1,297	1,297
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-526	-125	-125	-529	174	174
82-7396	COST ALLOCATION - C			-1,793	-433	-433	-1,782	1,123	1,123
	TOTAL INTRA-AGENCY COST ALLO			-2,319	-558	-558	-2,311	1,297	1,297
	TOTAL EXPENDITURES			-2,319	-558	-558	-2,311	1,297	1,297

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			2,473			7,926		
00-3434	FED FATALITY FILE ANALYST			3,443			3,443		
00-4669	TRANS FROM OTHER B/A SAME FUNI			-34,921			-29,264		
00-4761	TRANSFER FROM TRAFFIC SAFETY-A			-91,908			-91,908		
00-4763	TRANSFER FROM TRAFFIC SAFETY-C			299,793			299,943		
00-4765	TRANS FROM 4687 TRAFFIC RECORD			196,157			192,561		
00-4766	TRANSFER FROM TRAFFIC SAFETY-F			-19,551			-19,551		
00-4767	TRANSFER FROM TRAFFIC SAFETY-C			-374			-374		
	TOTAL REVENUE			355,112			362,776		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-180			-180		
01-5830	COMP TIME PAYOFF			-4,123			-4,123		
01-5930	LONGEVITY PAY			-1,209			-809		
01-5960	TERMINAL SICK LEAVE PAY			-6,678			-6,678		
01-5970	TERMINAL ANNUAL LEAVE PAY			-5,100			-5,100		
	TOTAL PERSONNEL			-17,290			-16,890		
IN-STATE TRAVEL									
03-6250	COMM AIR TRANS IN-STATE			145			145		
	TOTAL IN-STATE TRAVEL			145			145		
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-329			-329		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			228			228		
04-705B	B&G - PROP. & CONT. INSURANCE			329			329		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7285	POSTAGE - STATE MAILROOM			35			35		
04-7290	PHONE, FAX, COMMUNICATION LINE			29			29		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7291	CELL PHONE/PAGER CHARGES			-21			-21		
04-7292	DOIT VOICE MAIL			26			26		
04-7295	DOIT STATE PHONE LINE			101			101		
04-7301	MEMBERSHIP DUES			1,655			1,655		
04-7460	EQUIPMENT PURCHASES < $1,000			-1,299			-1,299		
04-7771	COMPUTER SOFTWARE <$5,000 - A			-75			-75		
04-7980	OPERATING LEASE PAYMENTS			-221			-221		
	TOTAL OPERATING EXPENSES			456			456		
EQUIPMENT									
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,780			-4,780		
	TOTAL EQUIPMENT			-4,780			-4,780		
CHILD PASSENGER SAFETY									
10-7023	OPERATING SUPPLIES-C			3,874			3,874		
10-7040	NON-STATE PRINTING SERVICES			-235			-235		
10-7112	NON-STATE OWNED RENTAL MISC			-1,600			-1,600		
10-7120	ADVERTISING & PUBLIC RELATIONS			-859			-859		
10-7153	GASOLINE			500			500		
10-7320	INSTRUCTIONAL SUPPLIES			-782			-782		
10-7430	PROFESSIONAL SERVICES			-375			-375		
10-7750	NON EMPLOYEE IN-STATE TRAVEL			-284			-284		
10-7760	NON EMPLOYEE OUT-OF-STATE TRA\			-239			-239		
	TOTAL CHILD PASSENGER SAFETY								
FATALITY ANALYSIS FILE									
12-6100	PER DIEM OUT-OF-STATE			2,091			2,091		
12-6130	PUBLIC TRANS OUT-OF-STATE			160			160		
12-6140	PERSONAL VEHICLE OUT-OF-STATE			225			225		
12-6150	COMM AIR TRANS OUT-OF-STATE			218			218		
12-6200	PER DIEM IN-STATE			499			499		
12-6230	PUBLIC TRANSPORTATION IN-STATE			30			30		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FATALITY ANALYSIS FILE									
12-6240	PERSONAL VEHICLE IN-STATE			23			23		
12-6250	COMM AIR TRANS IN-STATE			211			211		
12-6270	DINERS CLUB ATM CHARGES I/S			14			14		
12-7020	OPERATING SUPPLIES			218			218		
12-7027	OPERATING SUPPLIES-G			31			31		
12-7031	FREIGHT CHARGES - A			200			200		
12-7040	NON-STATE PRINTING SERVICES			200			200		
12-7046	QUICK PRINT JOBS - CARSON CITY			300			300		
12-7280	OUTSIDE POSTAGE			41			41		
12-7285	POSTAGE - STATE MAILROOM			131			131		
12-7302	REGISTRATION FEES			375			375		
12-7980	OPERATING LEASE PAYMENTS			30			30		
	TOTAL FATALITY ANALYSIS FILE			4,997			4,997		
TRAFFIC SAFETY									
13-6100	PER DIEM OUT-OF-STATE			4,264			4,264		
13-6130	PUBLIC TRANS OUT-OF-STATE			650			650		
13-6140	PERSONAL VEHICLE OUT-OF-STATE			626			626		
13-6150	COMM AIR TRANS OUT-OF-STATE			2,928			2,928		
13-6200	PER DIEM IN-STATE			2,523			2,523		
13-6210	MP DAILY RENTAL IN-STATE			756			756		
13-6240	PERSONAL VEHICLE IN-STATE			1,229			1,229		
13-6250	COMM AIR TRANS IN-STATE			2,467			2,467		
13-7020	OPERATING SUPPLIES			500			500		
13-7027	OPERATING SUPPLIES-G			195			195		
13-7031	FREIGHT CHARGES - A			70			70		
13-7040	NON-STATE PRINTING SERVICES			67			67		
13-7060	CONTRACTS			48,402			48,402		
13-7105	STATE OWNED BLDG RENT-OTHER			691			696		
13-7280	OUTSIDE POSTAGE			-37			-37		
13-7290	PHONE, FAX, COMMUNICATION LINE			-18			-18		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAFFIC SAFETY									
13-7291	CELL PHONE/PAGER CHARGES			-658			-658		
13-7292	DOIT VOICE MAIL			-9			-9		
13-7295	DOIT STATE PHONE LINE			-33			-33		
13-7301	MEMBERSHIP DUES			25			25		
13-7302	REGISTRATION FEES			950			950		
13-7750	NON EMPLOYEE IN-STATE TRAVEL			5,337			5,337		
13-7760	NON EMPLOYEE OUT-OF-STATE TRA\			1,393			1,393		
13-7980	OPERATING LEASE PAYMENTS			-30			-30		
13-8500	AID TO NEVADA GOVERNMENTAL UN			74,069			69,268		
	TOTAL TRAFFIC SAFETY			146,357			141,561		
FMCSA - CVARS GRANT									
14-6100	PER DIEM OUT-OF-STATE			-280			-280		
14-6122	AUTO MISC OUT-OF-STATE-B			-94			-94		
	TOTAL FMCSA - CVARS GRANT			-374			-374		
163 INCENTIVE PROGRAMS									
24-6150	COMM AIR TRANS OUT-OF-STATE			-272			-272		
24-6200	PER DIEM IN-STATE			-1,003			-1,003		
24-6210	MP DAILY RENTAL IN-STATE			-623			-623		
24-6215	NON-MP VEHICLE RENTAL IN-STATE			-59			-59		
24-6222	AUTO MISC - IN-STATE-B			-85			-85		
24-6240	PERSONAL VEHICLE IN-STATE			-518			-518		
24-6250	COMM AIR TRANS IN-STATE			-1,870			-1,870		
24-6270	DINERS CLUB ATM CHARGES I/S			-2			-2		
24-7020	OPERATING SUPPLIES			-150			-150		
24-7027	OPERATING SUPPLIES-G			-145			-145		
24-7031	FREIGHT CHARGES - A			-10			-10		
24-7040	NON-STATE PRINTING SERVICES			-72			-72		
24-7045	STATE PRINTING CHARGES			-36			-36		
24-7105	STATE OWNED BLDG RENT-OTHER			-487			-487		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
163 INCENTIVE PROGRAMS									
24-7224	OTHER (NON-DOIT) EDP COSTS - B			-4,272			-4,272		
24-7290	PHONE, FAX, COMMUNICATION LINE			-63			-63		
24-7291	CELL PHONE/PAGER CHARGES			-600			-600		
24-7292	DOIT VOICE MAIL			-70			-70		
24-7295	DOIT STATE PHONE LINE			-263			-263		
24-7296	DOIT LONG DISTANCE CHARGES			-70			-70		
24-7301	MEMBERSHIP DUES			-25			-25		
24-7750	NON EMPLOYEE IN-STATE TRAVEL			-5,129			-5,129		
24-7760	NON EMPLOYEE OUT-OF-STATE TRA\			-1,186			-1,186		
24-7980	OPERATING LEASE PAYMENTS			-240			-240		
24-8371	COMPUTER HARDWARE <$5,000 - A			-1,974			-1,974		
24-8526	EXPENDITURES CITY OF LAS VEGAS			-327			-327		
	TOTAL 163 INCENTIVE PROGRAMS			-19,551			-19,551		
OCCUPANT PROTECTION									
25-6200	PER DIEM IN-STATE			527			527		
25-6210	MP DAILY RENTAL IN-STATE			172			172		
25-6240	PERSONAL VEHICLE IN-STATE			220			220		
25-6250	COMM AIR TRANS IN-STATE			1,228			1,228		
25-7020	OPERATING SUPPLIES			53			53		
25-7027	OPERATING SUPPLIES-G			161			161		
25-7031	FREIGHT CHARGES - A			34			34		
25-7060	CONTRACTS			-3,404			-3,404		
25-7070	CONTRACTS - J			-11,495			-11,495		
25-7112	NON-STATE OWNED RENTAL MISC			-100			-100		
25-7120	ADVERTISING & PUBLIC RELATIONS			2,978			2,978		
25-7155	VEHICLE OPERATION - B			-34			-34		
25-7291	CELL PHONE/PAGER CHARGES			-320			-320		
25-7302	REGISTRATION FEES			-90			-90		
25-7430	PROFESSIONAL SERVICES			-750			-750		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OCCUPANT PROTECTION									
25-7980	OPERATING LEASE PAYMENTS			120			120		
	TOTAL OCCUPANT PROTECTION			-10,700			-10,700		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			59,184			70,654		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-938			-938		
26-8371	COMPUTER HARDWARE <$5,000 - A			-1,592			-1,592		
	TOTAL INFORMATION SERVICES			56,654			68,124		
COMMUNITY SERVICES									
27-6100	PER DIEM OUT-OF-STATE			657			657		
27-6130	PUBLIC TRANS OUT-OF-STATE			82			82		
27-6140	PERSONAL VEHICLE OUT-OF-STATE			71			71		
27-6150	COMM AIR TRANS OUT-OF-STATE			1,206			1,206		
27-6200	PER DIEM IN-STATE			1,406			1,406		
27-6210	MP DAILY RENTAL IN-STATE			602			602		
27-6240	PERSONAL VEHICLE IN-STATE			-35			-35		
27-6250	COMM AIR TRANS IN-STATE			1,919			1,919		
27-7027	OPERATING SUPPLIES-G			160			160		
27-7031	FREIGHT CHARGES - A			298			298		
27-7060	CONTRACTS			-1,944			-1,944		
27-7112	NON-STATE OWNED RENTAL MISC			-10,092			-10,092		
27-7290	PHONE, FAX, COMMUNICATION LINE			5			5		
27-7292	DOIT VOICE MAIL			53			53		
27-7295	DOIT STATE PHONE LINE			197			197		
27-7296	DOIT LONG DISTANCE CHARGES			59			59		
27-7302	REGISTRATION FEES			370			370		
27-7430	PROFESSIONAL SERVICES			-10,800			-10,800		
27-7750	NON EMPLOYEE IN-STATE TRAVEL			4,007			4,007		
27-7760	NON EMPLOYEE OUT-OF-STATE TRA\			2,244			2,244		
27-7771	COMPUTER SOFTWARE <$5,000 - A			-342			-342		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
COMMUNITY SERVICES									
27-7960	RENTALS FOR LAND/EQUIPMENT			-375			-375		
27-7980	OPERATING LEASE PAYMENTS			240			240		
	TOTAL COMMUNITY SERVICES			-10,012			-10,012		
IMPAIRED DRIVING									
28-6200	PER DIEM IN-STATE			2,629			2,629		
28-6210	MP DAILY RENTAL IN-STATE			963			963		
28-6240	PERSONAL VEHICLE IN-STATE			2,170			2,170		
28-6250	COMM AIR TRANS IN-STATE			1,767			1,767		
28-7020	OPERATING SUPPLIES			498			498		
28-7031	FREIGHT CHARGES - A			384			384		
28-7040	NON-STATE PRINTING SERVICES			650			650		
28-7045	STATE PRINTING CHARGES			2,927			2,927		
28-7060	CONTRACTS			235,733			235,733		
28-7070	CONTRACTS - J			10,000			10,000		
28-7112	NON-STATE OWNED RENTAL MISC			12,000			12,000		
28-7120	ADVERTISING & PUBLIC RELATIONS			8,000			8,000		
28-7153	GASOLINE			100			100		
28-7291	CELL PHONE/PAGER CHARGES			-169			-169		
28-7302	REGISTRATION FEES			-1,035			-1,035		
28-7320	INSTRUCTIONAL SUPPLIES			3,000			3,000		
28-7430	PROFESSIONAL SERVICES			-150			-150		
28-7750	NON EMPLOYEE IN-STATE TRAVEL			11,642			11,642		
28-7760	NON EMPLOYEE OUT-OF-STATE TRA\			8,592			8,592		
28-7980	OPERATING LEASE PAYMENTS			120			120		
28-8530	EXPENDITURES CITY OF SPARKS			-28			-28		
	TOTAL IMPAIRED DRIVING			299,793			299,793		
157 INNOVATIVE FUNDS									
40-6200	PER DIEM IN-STATE			-12			-12		
40-6210	MP DAILY RENTAL IN-STATE			-85			-85		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
157 INNOVATIVE FUNDS									
40-6240	PERSONAL VEHICLE IN-STATE			-65			-65		
40-6250	COMM AIR TRANS IN-STATE			-431			-431		
40-7020	OPERATING SUPPLIES			-227			-227		
40-7031	FREIGHT CHARGES - A			-504			-504		
40-7040	NON-STATE PRINTING SERVICES			-124			-124		
40-7045	STATE PRINTING CHARGES			-42			-42		
40-7060	CONTRACTS			-72,000			-72,000		
40-7112	NON-STATE OWNED RENTAL MISC			-5,662			-5,662		
40-7120	ADVERTISING & PUBLIC RELATIONS			-12,629			-12,629		
40-7153	GASOLINE			-97			-97		
40-7980	OPERATING LEASE PAYMENTS			-30			-30		
	TOTAL 157 INNOVATIVE FUNDS			-91,908			-91,908		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			3,360			3,360		
82-7396	COST ALLOCATION - C			-2,035			-1,445		
	TOTAL INTRA-AGENCY COST ALLO			1,325			1,915		
	TOTAL EXPENDITURES			355,112			362,776		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-2,518	1,662	-163	-2,722	1,570	-118
00-4669 TRANS FROM OTHER B/A SAME FUNI			-2,518	1,662	-163	-2,723	1,570	-118
TOTAL REVENUE			-5,036	3,324	-326	-5,445	3,140	-236
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			168	304	636	104	253	607
82-7396 COST ALLOCATION - C			-5,204	3,020	-962	-5,549	2,887	-843
TOTAL INTRA-AGENCY COST ALLO			-5,036	3,324	-326	-5,445	3,140	-236
TOTAL EXPENDITURES			-5,036	3,324	-326	-5,445	3,140	-236
E-803 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			6,588			6,638		
00-4669 TRANS FROM OTHER B/A SAME FUNI			6,587			6,638		
TOTAL REVENUE			13,175			13,276		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-901	TRANSFERS								
REVENUE									
00-4765	TRANS FROM 4687 TRAFFIC RECORD					-94,941			-103,977
	TOTAL REVENUE					-94,941			-103,977
EXISTING POSITIONS									
150	INFORMATION SYSTEMS SPECIALIST				-1.00	-74,862		-1.00	-81,156
	TOTAL EXISTING POSITIONS					-74,862			-81,156
	TOTAL EXISTING FTE					-1.00			-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES					-74,862			-81,156
01-5200	WORKERS COMPENSATION					-810			-936
01-5300	RETIREMENT					-7,861			-8,521
01-5400	PERSONNEL ASSESSMENT					-711			-722
01-5500	GROUP INSURANCE					-6,130			-7,514
01-5700	PAYROLL ASSESSMENT					-187			-235
01-5750	RETIRED EMPLOYEES GROUP INSUR					-3,212			-3,652
01-5800	UNEMPLOYMENT COMPENSATION					-82			-64
01-5840	MEDICARE					-1,086			-1,177
	TOTAL PERSONNEL					-94,941			-103,977
	TOTAL EXPENDITURES					-94,941			-103,977

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			408	408	408	408	408	408
00-4669	TRANS FROM OTHER B/A SAME FUNI			408	408	408	408	408	408
	TOTAL REVENUE			816	816	816	816	816	816
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			209	209	209	209	209	209
02-6130	PUBLIC TRANS OUT-OF-STATE			22	22	22	22	22	22
02-6140	PERSONAL VEHICLE OUT-OF-STATE			50	50	50	50	50	50
02-6150	COMM AIR TRANS OUT-OF-STATE			535	535	535	535	535	535
	TOTAL OUT-OF-STATE TRAVEL			816	816	816	816	816	816
	TOTAL EXPENDITURES			816	816	816	816	816	816

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			653	787	787	653	787	787
00-4669	TRANS FROM OTHER B/A SAME FUNI			653	787	787	653	787	787
	TOTAL REVENUE			1,306	1,574	1,574	1,306	1,574	1,574
EXPENDITURES									
OPERATING EXPENSES									
04-705B	B&G - PROP. & CONT. INSURANCE			9	15	15	9	15	15
04-7100	STATE OWNED BLDG RENT-B&G			644	772	772	644	772	772
	TOTAL OPERATING EXPENSES			653	787	787	653	787	787
OCCUPANT PROTECTION									
25-705B	B&G - PROP. & CONT. INSURANCE			9	15	15	9	15	15
25-7100	STATE OWNED BLDG RENT-B&G			644	772	772	644	772	772
	TOTAL OCCUPANT PROTECTION			653	787	787	653	787	787
	TOTAL EXPENDITURES			1,306	1,574	1,574	1,306	1,574	1,574
E-501	ADJUSTMENTS - TRANSFERS IN								
REVENUE									
00-4765	TRANS FROM 4687 TRAFFIC RECORI					94,941			103,977
	TOTAL REVENUE					94,941			103,977
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E					94,941			103,977
	TOTAL INFORMATION SERVICES					94,941			103,977
	TOTAL EXPENDITURES					94,941			103,977

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			10,125	5,828	4,038	10,458	3,242	2,014
00-4669 TRANS FROM OTHER B/A SAME FUNI			10,125	5,828	4,037	10,458	3,242	2,015
TOTAL REVENUE			20,250	11,656	8,075	20,916	6,484	4,029
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			20,250	11,656	8,075	20,916	6,484	4,029
TOTAL INFORMATION SERVICES			20,250	11,656	8,075	20,916	6,484	4,029
TOTAL EXPENDITURES			20,250	11,656	8,075	20,916	6,484	4,029

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-806	UNCLASSIFIED POSITION SALARY IN								
REVENUE									
00-4669	TRANS FROM OTHER B/A SAME FUNI				7,226			7,518	
	TOTAL REVENUE				7,226			7,518	
EXISTING POSITIONS									
20	DIV ADMNR, HWY SAFETY PLAN/ADM				5,662			5,888	
	TOTAL EXISTING POSITIONS				5,662			5,888	
	TOTAL EXISTING FTE								
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				5,662			5,888	
01-5300	RETIREMENT				1,161			1,207	
01-5400	PERSONNEL ASSESSMENT				54			52	
01-5700	PAYROLL ASSESSMENT				18			17	
01-5750	RETIRED EMPLOYEES GROUP INSUR				243			265	
01-5800	UNEMPLOYMENT COMPENSATION				6			4	
01-5840	MEDICARE				82			85	
	TOTAL PERSONNEL				7,226			7,518	
	TOTAL EXPENDITURES				7,226			7,518	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710 REPLACEMENT EQUIPMENT								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			1,800	1,800	1,526			
00-4669 TRANS FROM OTHER B/A SAME FUNI			7,652	7,652	6,484			
00-4763 TRANSFER FROM TRAFFIC SAFETY-C			3,224	3,224	2,731			
TOTAL REVENUE			12,676	12,676	10,741			
EXPENDITURES								
OCCUPANT PROTECTION								
25-7771 COMPUTER SOFTWARE <$5,000 - A			300	300	315			
25-8371 COMPUTER HARDWARE <$5,000 - A			2,626	2,626	2,200			
TOTAL OCCUPANT PROTECTION			2,926	2,926	2,515			
INFORMATION SERVICES								
26-7771 COMPUTER SOFTWARE <$5,000 - A			600	600	630			
26-8371 COMPUTER HARDWARE <$5,000 - A			3,000	3,000	2,566			
TOTAL INFORMATION SERVICES			3,600	3,600	3,196			
COMMUNITY SERVICES								
27-7771 COMPUTER SOFTWARE <$5,000 - A			300	300	315			
27-8371 COMPUTER HARDWARE <$5,000 - A			2,626	2,626	2,200			
TOTAL COMMUNITY SERVICES			2,926	2,926	2,515			
IMPAIRED DRIVING								
28-7771 COMPUTER SOFTWARE <$5,000 - A			300	300	315			
28-8371 COMPUTER HARDWARE <$5,000 - A			2,924	2,924	2,200			
TOTAL IMPAIRED DRIVING			3,224	3,224	2,515			
TOTAL EXPENDITURES			12,676	12,676	10,741			

PUBLIC SAFETY

BUDGET ACCOUNT: 101-4688 PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMI

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4669 TRANS FROM OTHER B/A SAME FUNI				4,422			4,554	
TOTAL REVENUE				4,422			4,554	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				4,422			4,554	
TOTAL PERSONNEL				4,422			4,554	
TOTAL EXPENDITURES				4,422			4,554	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	49,965	90,837	81,866	81,665	81,665	109,179	102,001	114,742
00-2512	BALANCE FORWARD TO NEW YEAR	-90,837							
00-3700	REGISTRATION FEES	159,366	160,018	161,500	161,500	172,702	163,000	163,000	179,783
	TOTAL REVENUE	118,494	250,855	243,366	243,165	254,367	272,179	265,001	294,525
EXISTING POSITIONS									
10	EDUCATION & INFORMATION OFCR	1.00	1.00	42,624 1.00	43,329 1.00	43,329 1.00	44,487 1.00	47,031 1.00	47,031
	TOTAL EXISTING POSITIONS			42,624	43,329	43,329	44,487	47,031	47,031
	TOTAL EXISTING FTE		1.00	1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	32,147	62,424	42,624	43,329	43,329	44,487	47,031	47,031
01-5200	WORKERS COMPENSATION	610	804	743	779	779	764	928	928
01-5300	RETIREMENT	5,240	6,555	8,418	8,882	8,882	8,786	9,641	9,641
01-5400	PERSONNEL ASSESSMENT	630	624	426	412	412	445	419	419
01-5500	GROUP INSURANCE	4,331	6,002	6,002	6,688	6,130	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT	202	194	132	139	108	138	136	136
01-5750	RETIRED EMPLOYEES GROUP INSUR	755	1,267	933	1,859	1,859	974	2,116	2,116
01-5800	UNEMPLOYMENT COMPENSATION	59	106	77	48	48	80	38	38
01-5830	COMP TIME PAYOFF	755		755			755		
01-5840	MEDICARE	481	906	618	628	628	645	682	682
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-2,656	-2,656		-6,010	-6,010
01-5930	LONGEVITY PAY		150						
01-5970	TERMINAL ANNUAL LEAVE PAY	658		658			658		
	TOTAL PERSONNEL	45,868	79,032	61,386	60,108	59,519	63,734	62,495	62,495
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE		1,500		1,500	1,500		1,500	1,500
02-6130	PUBLIC TRANS OUT-OF-STATE		80		80	80		80	80
02-6140	PERSONAL VEHICLE OUT-OF-STATE		90		90	90		90	90

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6150	COMM AIR TRANS OUT-OF-STATE		700		700	700		700	700
	TOTAL OUT-OF-STATE TRAVEL		2,370		2,370	2,370		2,370	2,370
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	994	2,600	994	1,396	1,396	994	1,499	1,499
03-6210	MP DAILY RENTAL IN-STATE	329	228	329	550	550	329	550	550
03-6215	NON-MP VEHICLE RENTAL IN-STATE	32		32	120	120	32	120	120
03-6222	AUTO MISC - IN-STATE-B		1,210		500	500		600	600
03-6240	PERSONAL VEHICLE IN-STATE	314	120	314	501	501	314	501	501
03-6250	COMM AIR TRANS IN-STATE	1,598	1,110	1,598	2,200	2,200	1,598	2,300	2,300
03-6260	STATE OWNED-AIR TRANS I/S	80		80			80		
	TOTAL IN-STATE TRAVEL	3,347	5,268	3,347	5,267	5,267	3,347	5,570	5,570
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES		545		500	500		500	500
04-7027	OPERATING SUPPLIES-G	60	163	60	150	150	60	150	150
04-7031	FREIGHT CHARGES - A	86		86	166	166	86	166	166
04-7040	NON-STATE PRINTING SERVICES	228	906	228	1,400	1,400	228	1,400	1,400
04-7045	STATE PRINTING CHARGES	36		36	1,236	1,236	36	1,236	1,236
04-7046	QUICK PRINT JOBS - CARSON CITY		208						
04-7050	EMPLOYEE BOND INSURANCE	3	3	3	3	3	3	3	3
04-7051	AGENCY OWNED - PROP. & CONT. IN	61		61			61		
04-7052	VEHICLE COMP & COLLISION INS	168	167	168	167	167	168	167	167
04-7053	RISK MGT MISC INS POLICIES		40		40	40		40	40
04-7054	AG TORT CLAIM ASSESSMENT	112	118	112	112	112	112	112	112
04-7059	AG VEHICLE LIABILITY INSURANCE	212	228	212	228	228	212	228	228
04-705B	B&G - PROP. & CONT. INSURANCE		61		61	61		61	61
04-7060	CONTRACTS	3,145		3,145			3,145		
04-7100	STATE OWNED BLDG RENT-B&G	3,682	3,681	3,682	3,681	3,681	3,682	3,681	3,681
04-7110	NON-STATE OWNED OFFICE RENT		595						
04-7120	ADVERTISING & PUBLIC RELATIONS	420		420			420		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	138	400	138	500	500	138	500	500
04-7153	GASOLINE	58	500	58	346	346	58	346	346
04-7155	VEHICLE OPERATION - B		6						
04-7156	VEHICLE REPAIR & REPLACEMENT P/		200						
04-7285	POSTAGE - STATE MAILROOM	6	107	6	68	68	6	68	68
04-7290	PHONE, FAX, COMMUNICATION LINE	163	180	163	163	163	163	163	163
04-7291	CELL PHONE/PAGER CHARGES	580	820	580	240	240	580	240	240
04-7292	DOIT VOICE MAIL	53	53	53	53	53	53	53	53
04-7295	DOIT STATE PHONE LINE	395	395	395	395	395	395	395	395
04-7296	DOIT LONG DISTANCE CHARGES	30	30	30	30	30	30	30	30
04-7301	MEMBERSHIP DUES	125	150	125	135	135	125	135	135
04-7302	REGISTRATION FEES		125						
04-7980	OPERATING LEASE PAYMENTS	216	216	216	216	216	216	216	216
	TOTAL OPERATING EXPENSES	9,977	9,897	9,977	9,890	9,890	9,977	9,890	9,890
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A	1,117		1,117			1,117		
	TOTAL EQUIPMENT	1,117		1,117			1,117		
BIKE/PED SAFETY PROGRAM									
16-7027	OPERATING SUPPLIES-G		146						
16-7040	NON-STATE PRINTING SERVICES		2,000						
16-7045	STATE PRINTING CHARGES	6,332	4,800	6,332	5,000	5,000	6,332	5,000	5,000
16-7046	QUICK PRINT JOBS - CARSON CITY		2,200						
16-7060	CONTRACTS	1,855		1,855			1,855		
16-7090	EQUIPMENT REPAIR	600		600	600	600	600	600	600
16-7120	ADVERTISING & PUBLIC RELATIONS	1,497	10,000	1,497	8,900	8,900	1,497	8,900	8,900
16-7302	REGISTRATION FEES	3,705		3,705	4,000	4,000	3,705	4,000	4,000
16-7320	INSTRUCTIONAL SUPPLIES	1,986	3,230	1,986	5,000	5,000	1,986	5,000	5,000
16-7430	PROFESSIONAL SERVICES		300						
16-7750	NON EMPLOYEE IN-STATE TRAVEL	332		332	993	993	332	993	993

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BIKE/PED SAFETY PROGRAM									
16-8501	EXPENDITURES CARSON CITY CO		4,000						
16-8518	EXPENDITURES CITY OF BOULDER	1,230		1,230			1,230		
16-8529	EXPENDITURES CITY OF RENO	1,797		1,797			1,797		
16-8580	AID TO GOVERNMENTAL UNITS-F		15,000		15,000	15,000		15,000	15,000
16-8780	AID TO NON-PROFIT ORGS	13,883	14,000	13,883	14,998	14,998	13,883	14,998	14,998
16-9032	TRANS TO UNLV	10,011		10,011			10,011		
	TOTAL BIKE/PED SAFETY PROGRA	43,228	55,676	43,228	54,491	54,491	43,228	54,491	54,491
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	122	120	297	59	59	297	59	59
26-7398	COST ALLOCATION - E	1,328	1,570	1,328	1,513	1,513	1,328	1,477	1,477
26-739S	DOIT SECURITY ASSESSMENT				62	62		62	62
	TOTAL INFORMATION SERVICES	1,450	1,690	1,625	1,634	1,634	1,625	1,598	1,598
TRAINING									
30-7302	REGISTRATION FEES		250		250	250		250	250
	TOTAL TRAINING		250		250	250		250	250
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	490	587	490	680	680	490	680	680
82-7396	COST ALLOCATION - C	10,496	11,705	10,496	3,953	3,953	10,496	4,023	4,023
	TOTAL INTRA-AGENCY COST ALLO	10,986	12,292	10,986	4,633	4,633	10,986	4,703	4,703
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		81,866	109,179	102,001	114,742	135,644	121,113	151,587
	TOTAL RESERVE		81,866	109,179	102,001	114,742	135,644	121,113	151,587
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	517	517	517	517	517	517	517	517
	TOTAL PURCHASING ASSESSMENT	517	517	517	517	517	517	517	517

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION	1,790	1,790	1,790	1,790	840	1,790	1,790	840
	TOTAL STATEWIDE COST ALLOCAT	1,790	1,790	1,790	1,790	840	1,790	1,790	840
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	214	207	214	214	214	214	214	214
	TOTAL AG COST ALLOCATION PLA	214	207	214	214	214	214	214	214
	TOTAL EXPENDITURES	118,494	250,855	243,366	243,165	254,367	272,179	265,001	294,525
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-1,596	-1,596
	TOTAL REVENUE							-1,596	-1,596
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				1,596	1,596		2,613	2,613
	TOTAL PERSONNEL				1,596	1,596		2,613	2,613
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-1,596	-1,596		-4,209	-4,209
	TOTAL RESERVE				-1,596	-1,596		-4,209	-4,209
	TOTAL EXPENDITURES							-1,596	-1,596

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-81	-136	-136
	TOTAL REVENUE						-81	-136	-136
	EXPENDITURES								
	INFORMATION SERVICES								
26-7398	COST ALLOCATION - E			81	136	136	81	192	192
	TOTAL INFORMATION SERVICES			81	136	136	81	192	192
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-81	-136	-136	-162	-328	-328
	TOTAL RESERVE			-81	-136	-136	-162	-328	-328
	TOTAL EXPENDITURES						-81	-136	-136

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-7,022		
	TOTAL REVENUE						-7,022		
EXPENDITURES									
PERSONNEL									
01-5830	COMP TIME PAYOFF			-755			-755		
01-5970	TERMINAL ANNUAL LEAVE PAY			-658			-658		
	TOTAL PERSONNEL			-1,413			-1,413		
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			1,500			1,500		
02-6130	PUBLIC TRANS OUT-OF-STATE			80			80		
02-6140	PERSONAL VEHICLE OUT-OF-STATE			90			90		
02-6150	COMM AIR TRANS OUT-OF-STATE			700			700		
	TOTAL OUT-OF-STATE TRAVEL			2,370			2,370		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			402			505		
03-6210	MP DAILY RENTAL IN-STATE			221			221		
03-6215	NON-MP VEHICLE RENTAL IN-STATE			88			88		
03-6222	AUTO MISC - IN-STATE-B			500			600		
03-6240	PERSONAL VEHICLE IN-STATE			187			187		
03-6250	COMM AIR TRANS IN-STATE			602			702		
03-6260	STATE OWNED-AIR TRANS I/S			-80			-80		
	TOTAL IN-STATE TRAVEL			1,920			2,223		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			500			500		
04-7027	OPERATING SUPPLIES-G			90			90		
04-7031	FREIGHT CHARGES - A			80			80		
04-7040	NON-STATE PRINTING SERVICES			1,172			1,172		
04-7045	STATE PRINTING CHARGES			1,200			1,200		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-61			-61		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7053	RISK MGT MISC INS POLICIES			40			40		
04-7059	AG VEHICLE LIABILITY INSURANCE			16			16		
04-705B	B&G - PROP. & CONT. INSURANCE			61			61		
04-7060	CONTRACTS			-3,145			-3,145		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7120	ADVERTISING & PUBLIC RELATIONS			-420			-420		
04-7151	OUTSIDE MAINTENANCE OF VEHICLE			362			362		
04-7153	GASOLINE			288			288		
04-7285	POSTAGE - STATE MAILROOM			62			62		
04-7291	CELL PHONE/PAGER CHARGES			-340			-340		
04-7301	MEMBERSHIP DUES			10			10		
	TOTAL OPERATING EXPENSES			-87			-87		
EQUIPMENT									
05-8331	OFFICE & OTHER EQUIPMENT - A			-1,117			-1,117		
	TOTAL EQUIPMENT			-1,117			-1,117		
BIKE/PED SAFETY PROGRAM									
16-7045	STATE PRINTING CHARGES			-1,332			-1,332		
16-7060	CONTRACTS			-1,855			-1,855		
16-7120	ADVERTISING & PUBLIC RELATIONS			7,403			7,403		
16-7302	REGISTRATION FEES			295			295		
16-7320	INSTRUCTIONAL SUPPLIES			3,014			3,014		
16-7750	NON EMPLOYEE IN-STATE TRAVEL			661			661		
16-8518	EXPENDITURES CITY OF BOULDER			-1,230			-1,230		
16-8529	EXPENDITURES CITY OF RENO			-1,797			-1,797		
16-8580	AID TO GOVERNMENTAL UNITS-F			15,000			15,000		
16-8780	AID TO NON-PROFIT ORGS			1,115			1,115		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
BIKE/PED SAFETY PROGRAM									
16-9032	TRANS TO UNLV			-10,011			-10,011		
	TOTAL BIKE/PED SAFETY PROGRA			11,263			11,263		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			187			151		
	TOTAL INFORMATION SERVICES			187			151		
TRAINING									
30-7302	REGISTRATION FEES			250			250		
	TOTAL TRAINING			250			250		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			191			191		
82-7396	COST ALLOCATION - C			-6,542			-6,474		
	TOTAL INTRA-AGENCY COST ALLO			-6,351			-6,283		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-7,022			-14,379		
	TOTAL RESERVE			-7,022			-14,379		
	TOTAL EXPENDITURES						-7,022		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-1,060	-1,060
	TOTAL REVENUE							-1,060	-1,060
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				1,060	1,060		3,397	3,397
	TOTAL PERSONNEL				1,060	1,060		3,397	3,397
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-1,060	-1,060		-4,457	-4,457
	TOTAL RESERVE				-1,060	-1,060		-4,457	-4,457
	TOTAL EXPENDITURES							-1,060	-1,060

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						528	-380	-363
	TOTAL REVENUE						528	-380	-363
EXPENDITURES									
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS				-31	-31		-31	-31
04-7054	AG TORT CLAIM ASSESSMENT			7	-15	-15	7	-15	-15
04-7059	AG VEHICLE LIABILITY INSURANCE				27	27		27	27
04-705B	B&G - PROP. & CONT. INSURANCE				34	34		34	34
04-7100	STATE OWNED BLDG RENT-B&G				668	668		668	668
04-7292	DOIT VOICE MAIL			-2	-2	5	-2	-11	-2
04-7295	DOIT STATE PHONE LINE			-17	-100	-72	-17	-130	-99
	TOTAL OPERATING EXPENSES			-12	581	616	-12	542	582
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	34	34	-1	33	33
26-739S	DOIT SECURITY ASSESSMENT				10	10		20	20
	TOTAL INFORMATION SERVICES			-1	44	44	-1	53	53
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			521	-380	-363	1,049	-738	-709
	TOTAL RESERVE			521	-380	-363	1,049	-738	-709
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-28	-387	-387	-28	-387	-387
	TOTAL PURCHASING ASSESSMENT			-28	-387	-387	-28	-387	-387
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-1,080	52		-1,080	52	
	TOTAL STATEWIDE COST ALLOCAT			-1,080	52		-1,080	52	

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC			600	90	90	600	98	98
	TOTAL AG COST ALLOCATION PLA			600	90	90	600	98	98
	TOTAL EXPENDITURES						528	-380	-363
M-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						250	60	60
	TOTAL REVENUE						250	60	60
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-44	-10	-10	-44	14	14
82-7396	COST ALLOCATION - C			-206	-50	-50	-205	129	129
	TOTAL INTRA-AGENCY COST ALLO			-250	-60	-60	-249	143	143
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			250	60	60	499	-83	-83
	TOTAL RESERVE			250	60	60	499	-83	-83
	TOTAL EXPENDITURES						250	60	60

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						406	-294	-122
	TOTAL REVENUE						406	-294	-122
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			14	25	64	9	21	63
82-7396	COST ALLOCATION - C			-420	269	58	-457	249	79
	TOTAL INTRA-AGENCY COST ALLO			-406	294	122	-448	270	142
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			406	-294	-122	854	-564	-264
	TOTAL RESERVE			406	-294	-122	854	-564	-264
	TOTAL EXPENDITURES						406	-294	-122
E-803	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-1,098		
	TOTAL REVENUE						-1,098		
	EXPENDITURES								
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,098			-2,204		
	TOTAL RESERVE			-1,098			-2,204		
	TOTAL EXPENDITURES			-1,098			-2,204		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4689 PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-2,926	-2,926	-2,515
	TOTAL REVENUE						-2,926	-2,926	-2,515
	EXPENDITURES								
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			300	300	315			
26-8371	COMPUTER HARDWARE <$5,000 - A			2,626	2,626	2,200			
	TOTAL INFORMATION SERVICES			2,926	2,926	2,515			
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-2,926	-2,926	-2,515	-2,926	-2,926	-2,515
	TOTAL RESERVE			-2,926	-2,926	-2,515	-2,926	-2,926	-2,515
	TOTAL EXPENDITURES						-2,926	-2,926	-2,515
E-802	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-722	-657	-419
	TOTAL REVENUE						-722	-657	-419
	EXPENDITURES								
	INFORMATION SERVICES								
26-7398	COST ALLOCATION - E			722	657	419	284	203	18
	TOTAL INFORMATION SERVICES			722	657	419	284	203	18
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-722	-657	-419	-1,006	-860	-437
	TOTAL RESERVE			-722	-657	-419	-1,006	-860	-437
	TOTAL EXPENDITURES						-722	-657	-419

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU	264,211	277,204	280,460	185,614	185,614	411,407	358,742	349,230
00-2512	BALANCE FORWARD TO NEW YEAR	-277,204							
00-3700	REGISTRATION FEES	45,094	48,370	48,240	48,240	48,240	48,240	48,240	48,240
00-3774	MOTORCYCLE SAFETY FEES	333,353	343,292	353,591	353,591	361,248	364,199	364,199	376,059
00-4326	TREASURER'S INTEREST DISTRIB	8,926	8,749	8,474	8,474	8,474	8,474	8,474	8,474
00-4760	TRANSFER FROM TRAFFIC SAFETY		100,000	100,000	117,750	100,000	100,000	135,700	100,000
	TOTAL REVENUE	374,380	777,615	790,765	713,669	703,576	932,320	915,355	882,003
EXISTING POSITIONS									
10	ADMIN ASSISTANT 2	1.00	1.00	32,019 1.00	32,549 1.00	32,549 1.00	33,387 1.00	35,297 1.00	35,297
	TOTAL EXISTING POSITIONS			32,019	32,549	32,549	33,387	35,297	35,297
	TOTAL EXISTING FTE		1.00	1.00	1.00	1.00	1.00	1.00	1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	28,355	30,038	32,019	32,549	32,549	33,387	35,297	35,297
01-5200	WORKERS COMPENSATION	622	741	666	705	705	695	856	856
01-5300	RETIREMENT	5,606	5,933	6,324	6,673	6,673	6,594	7,236	7,236
01-5400	PERSONNEL ASSESSMENT	292	300	320	309	309	334	314	314
01-5500	GROUP INSURANCE	5,774	6,002	6,002	6,688	6,130	6,002	7,514	7,514
01-5700	PAYROLL ASSESSMENT	94	93	99	104	81	103	102	102
01-5750	RETIRED EMPLOYEES GROUP INSUR	650	610	701	1,396	1,396	731	1,588	1,588
01-5800	UNEMPLOYMENT COMPENSATION	50	51	58	36	36	60	28	28
01-5840	MEDICARE	408	436	465	472	472	484	512	512
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-2,179	-2,179		-4,928	-4,928
	TOTAL PERSONNEL	41,851	44,204	46,654	46,753	46,172	48,390	48,519	48,519
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	22	24	22	22	22	22	22	22
03-6210	MP DAILY RENTAL IN-STATE	108	106	108	108	108	108	108	108

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6240	PERSONAL VEHICLE IN-STATE	44	60	44	44	44	44	44	44
03-6250	COMM AIR TRANS IN-STATE	469	520	469	469	469	469	469	469
	TOTAL IN-STATE TRAVEL	643	710	643	643	643	643	643	643
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	474	490	474	474	474	474	474	474
04-7022	OPERATING SUPPLIES-B	63	100	63	63	63	63	63	63
04-7027	OPERATING SUPPLIES-G	374	333	374	374	374	374	374	374
04-7031	FREIGHT CHARGES - A	114	120	114	114	114	114	114	114
04-7040	NON-STATE PRINTING SERVICES	901	900	901	901	901	901	901	901
04-7045	STATE PRINTING CHARGES	683	400	683	683	683	683	683	683
04-7046	QUICK PRINT JOBS - CARSON CITY	34	225	34	34	34	34	34	34
04-7050	EMPLOYEE BOND INSURANCE	3	3	3	3	3	3	3	3
04-7051	AGENCY OWNED - PROP. & CONT. IN	61		61			61		
04-7052	VEHICLE COMP & COLLISION INS	336	335	336	335	335	336	335	335
04-7054	AG TORT CLAIM ASSESSMENT	112	118	112	112	112	112	112	112
04-7059	AG VEHICLE LIABILITY INSURANCE	848	912	848	456	456	848	456	456
04-705B	B&G - PROP. & CONT. INSURANCE		61		61	61		61	61
04-7060	CONTRACTS	58,146	62,396	58,146	63,986	63,986	58,146	67,546	67,546
04-7072	CONTRACTS - L	38	38	38	38	38	38	38	38
04-7073	SOFTWARE LICENSE/MNT CONTRAC	893	293	893	308	308	893	308	308
04-7100	STATE OWNED BLDG RENT-B&G	3,682	3,681	3,682	3,681	3,681	3,682	3,681	3,681
04-7120	ADVERTISING & PUBLIC RELATIONS	2,646	2,762	2,646	4,000	4,000	2,646	4,000	4,000
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	1,527	1,787	1,527	1,527	1,527	1,527	1,527	1,527
04-7152	DIESEL FUEL	72	300	72	72	72	72	72	72
04-7153	GASOLINE	63	100	63	63	63	63	63	63
04-7155	VEHICLE OPERATION - B	34		34			34		
04-7156	VEHICLE REPAIR & REPLACEMENT P/	29	69	29	29	29	29	29	29
04-7285	POSTAGE - STATE MAILROOM	927	950	927	927	927	927	927	927
04-7290	PHONE, FAX, COMMUNICATION LINE	163	164	163	163	163	163	163	163
04-7291	CELL PHONE/PAGER CHARGES	212	132	212	132	132	212	132	132

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7292	DOIT VOICE MAIL	110	106	110	110	110	110	110	110
04-7295	DOIT STATE PHONE LINE	411	395	411	411	411	411	411	411
04-7296	DOIT LONG DISTANCE CHARGES	353	400	353	353	353	353	353	353
04-7297	DOIT 800 TOLL FREE CHARGES	531	550	531	531	531	531	531	531
04-7301	MEMBERSHIP DUES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
04-7302	REGISTRATION FEES	750	420	750	350	350	750	350	350
04-7370	PUBLICATIONS AND PERIODICALS	-34		-34			-34		
04-7430	PROFESSIONAL SERVICES	917	4,856	917	3,240	3,240	917	3,240	3,240
04-7460	EQUIPMENT PURCHASES < $1,000	383		383			383		
04-7980	OPERATING LEASE PAYMENTS	240	240	240	240	240	240	240	240
	TOTAL OPERATING EXPENSES	77,096	84,636	77,096	84,771	84,771	77,096	88,331	88,331
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000	32,870	10,000	32,870			32,870		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	42,731	72,500	42,731			42,731		
05-8310	PICK-UPS, VANS - NEW		39,000						
05-8331	OFFICE & OTHER EQUIPMENT - A		5,500						
05-8381	USED VEHICLES < $5,000	4,500		4,500			4,500		
	TOTAL EQUIPMENT	80,101	127,000	80,101			80,101		
RIDER TRAINING									
12-7022	OPERATING SUPPLIES-B	191	200	191	191	191	191	191	191
12-7046	QUICK PRINT JOBS - CARSON CITY	6		6			6		
12-7055	OTHER MISC INSURANCE POLICIES	5,792	5,865	5,792	5,940	5,940	5,792	6,015	6,015
12-7060	CONTRACTS	6,413	20,000	6,413	17,075	17,075	6,413	27,075	27,075
12-7070	CONTRACTS - J		2,000		2,000	2,000		2,000	2,000
12-7120	ADVERTISING & PUBLIC RELATIONS	2,302	7,500	2,302	5,302	5,302	2,302	5,302	5,302
12-7152	DIESEL FUEL	25		25	25	25	25	25	25
12-7153	GASOLINE	138		138	750	750	138	750	750
12-7155	VEHICLE OPERATION - B	650	492	650	650	650	650	650	650
12-7156	VEHICLE REPAIR & REPLACEMENT P/	2,969	3,000	2,969			2,969		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RIDER TRAINING									
12-7302	REGISTRATION FEES		340		340	340		340	340
12-7320	INSTRUCTIONAL SUPPLIES	304	2,424	304	2,000	2,000	304	2,000	2,000
12-7430	PROFESSIONAL SERVICES	350		350			350		
12-7750	NON EMPLOYEE IN-STATE TRAVEL		7,000		7,000	7,000		7,000	7,000
	TOTAL RIDER TRAINING	19,140	48,821	19,140	41,273	41,273	19,140	51,348	51,348
ADVISORY COMMITTEE									
13-6250	COMM AIR TRANS IN-STATE	249		249			249		
13-7750	NON EMPLOYEE IN-STATE TRAVEL	2,147	3,094	2,147	3,600	3,600	2,147	3,600	3,600
	TOTAL ADVISORY COMMITTEE	2,396	3,094	2,396	3,600	3,600	2,396	3,600	3,600
COMMUNITY COLLEGE PAYMENT									
16-7060	CONTRACTS	84,415	90,000	84,415	100,155	100,155	84,415	107,745	107,745
	TOTAL COMMUNITY COLLEGE PAY	84,415	90,000	84,415	100,155	100,155	84,415	107,745	107,745
MOBILE CLASSROOM									
18-7022	OPERATING SUPPLIES-B	604	700	604	604	604	604	604	604
18-7060	CONTRACTS	11,804	12,000	11,804	12,000	12,000	11,804	12,500	12,500
18-7070	CONTRACTS - J	7,704	23,150	7,704	16,200	16,200	7,704	17,200	17,200
18-7072	CONTRACTS - L	255		255			255		
18-7073	SOFTWARE LICENSE/MNT CONTRAC		600		600	600		600	600
18-7090	EQUIPMENT REPAIR	1,250		1,250			1,250		
18-7093	EQUIPMENT REPAIR-C	260	300	260	260	260	260	260	260
18-7120	ADVERTISING & PUBLIC RELATIONS	2,741		2,741	2,741	2,741	2,741	2,741	2,741
18-7135	PROPANE UTILITIES	23	100	23	23	23	23	23	23
18-7137	WATER & SEWER UTILITIES	195	520	195	490	490	195	490	490
18-7151	OUTSIDE MAINTENANCE OF VEHICLE	2,921	3,000	2,921	2,921	2,921	2,921	2,921	2,921
18-7152	DIESEL FUEL	2,049	2,500	2,049	2,600	2,600	2,049	2,600	2,600
18-7153	GASOLINE	926	1,500	926	1,500	1,500	926	1,500	1,500
18-7156	VEHICLE REPAIR & REPLACEMENT P/	703	1,000	703	3,000	3,000	703	3,000	3,000
18-7320	INSTRUCTIONAL SUPPLIES		500		500	500		500	500
18-7390	CREDIT CARD DISCOUNT FEES	2,334	2,500	2,334	2,500	2,500	2,334	2,500	2,500

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MOBILE CLASSROOM									
18-7430	PROFESSIONAL SERVICES	11,100		11,100			11,100		
18-7750	NON EMPLOYEE IN-STATE TRAVEL	547		547			547		
	TOTAL MOBILE CLASSROOM	45,416	48,370	45,416	45,939	45,939	45,416	47,439	47,439
IMPAIRED RIDER PREVENTION									
19-6200	PER DIEM IN-STATE		2,000						
19-6210	MP DAILY RENTAL IN-STATE		400						
19-6240	PERSONAL VEHICLE IN-STATE		1,000						
19-6250	COMM AIR TRANS IN-STATE		3,000						
19-7020	OPERATING SUPPLIES		600						
19-7045	STATE PRINTING CHARGES		1,500						
19-7060	CONTRACTS				17,750	17,750		35,700	35,700
19-7070	CONTRACTS - J		10,000						
19-7750	NON EMPLOYEE IN-STATE TRAVEL		7,500						
	TOTAL IMPAIRED RIDER PREVENTI		26,000		17,750	17,750		35,700	35,700
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	122	120	297	59	59	297	59	59
26-7398	COST ALLOCATION - E	2,657	3,140	2,657	1,513	1,513	2,657	1,477	1,477
26-739S	DOIT SECURITY ASSESSMENT				62	62		62	62
26-7771	COMPUTER SOFTWARE <$5,000 - A	300		300			300		
26-8371	COMPUTER HARDWARE <$5,000 - A	1,044		1,044			1,044		
	TOTAL INFORMATION SERVICES	4,123	3,260	4,298	1,634	1,634	4,298	1,598	1,598
2010 MOTORCYCLE SAFETY GRANT									
80-9178	RESERVE - BAL FWD TO SUBSEQUEN					68,250			108,550
	TOTAL 2010 MOTORCYCLE SAFETY					68,250			108,550
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	490	574	490	680	680	490	680	680

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INTRA-AGENCY COST ALLOCATION									
82-7396	COST ALLOCATION - C	14,105	15,889	14,105	7,125	7,125	14,105	7,252	7,252
	TOTAL INTRA-AGENCY COST ALLO	14,595	16,463	14,595	7,805	7,805	14,595	7,932	7,932
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		280,460	411,407	358,742	280,980	551,226	517,896	375,994
	TOTAL RESERVE		280,460	411,407	358,742	280,980	551,226	517,896	375,994
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	401	401	401	401	401	401	401	401
	TOTAL PURCHASING ASSESSMENT	401	401	401	401	401	401	401	401
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	3,989	3,989	3,989	3,989	3,989	3,989	3,989	3,989
	TOTAL STATEWIDE COST ALLOCAT	3,989	3,989	3,989	3,989	3,989	3,989	3,989	3,989
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	214	207	214	214	214	214	214	214
	TOTAL AG COST ALLOCATION PLA	214	207	214	214	214	214	214	214
	TOTAL EXPENDITURES	374,380	777,615	790,765	713,669	703,576	932,320	915,355	882,003

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						42,098		
00-4760	TRANSFER FROM TRAFFIC SAFETY			17,750			35,700		
	TOTAL REVENUE			17,750			77,798		
EXPENDITURES									
OPERATING EXPENSES									
04-7051	AGENCY OWNED - PROP. & CONT. IN			-61			-61		
04-7052	VEHICLE COMP & COLLISION INS			-1			-1		
04-7059	AG VEHICLE LIABILITY INSURANCE			-392			-392		
04-705B	B&G - PROP. & CONT. INSURANCE			61			61		
04-7060	CONTRACTS			5,840			9,400		
04-7073	SOFTWARE LICENSE/MNT CONTRACT			-585			-585		
04-7100	STATE OWNED BLDG RENT-B&G			-1			-1		
04-7120	ADVERTISING & PUBLIC RELATIONS			1,354			1,354		
04-7155	VEHICLE OPERATION - B			-34			-34		
04-7291	CELL PHONE/PAGER CHARGES			-80			-80		
04-7302	REGISTRATION FEES			-400			-400		
04-7370	PUBLICATIONS AND PERIODICALS			34			34		
04-7430	PROFESSIONAL SERVICES			2,323			2,323		
04-7460	EQUIPMENT PURCHASES < $1,000			-383			-383		
	TOTAL OPERATING EXPENSES			7,675			11,235		
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000			-32,870			-32,870		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-42,731			-42,731		
05-8381	USED VEHICLES < $5,000			-4,500			-4,500		
	TOTAL EQUIPMENT			-80,101			-80,101		
RIDER TRAINING									
12-7046	QUICK PRINT JOBS - CARSON CITY			-6			-6		
12-7055	OTHER MISC INSURANCE POLICIES			148			223		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RIDER TRAINING									
12-7060	CONTRACTS			10,662			20,662		
12-7070	CONTRACTS - J			2,000			2,000		
12-7120	ADVERTISING & PUBLIC RELATIONS			3,000			3,000		
12-7153	GASOLINE			612			612		
12-7156	VEHICLE REPAIR & REPLACEMENT P/			-2,969			-2,969		
12-7302	REGISTRATION FEES			340			340		
12-7320	INSTRUCTIONAL SUPPLIES			1,696			1,696		
12-7430	PROFESSIONAL SERVICES			-350			-350		
12-7750	NON EMPLOYEE IN-STATE TRAVEL			7,000			7,000		
	TOTAL RIDER TRAINING			22,133			32,208		
ADVISORY COMMITTEE									
13-6250	COMM AIR TRANS IN-STATE			-249			-249		
13-7750	NON EMPLOYEE IN-STATE TRAVEL			1,453			1,453		
	TOTAL ADVISORY COMMITTEE			1,204			1,204		
COMMUNITY COLLEGE PAYMENT									
16-7060	CONTRACTS			15,740			23,330		
	TOTAL COMMUNITY COLLEGE PAY			15,740			23,330		
MOBILE CLASSROOM									
18-7060	CONTRACTS			196			696		
18-7070	CONTRACTS - J			8,496			9,496		
18-7072	CONTRACTS - L			-255			-255		
18-7073	SOFTWARE LICENSE/MNT CONTRAC			600			600		
18-7090	EQUIPMENT REPAIR			-1,250			-1,250		
18-7137	WATER & SEWER UTILITIES			295			295		
18-7152	DIESEL FUEL			551			551		
18-7153	GASOLINE			574			574		
18-7156	VEHICLE REPAIR & REPLACEMENT P/			2,297			2,297		
18-7320	INSTRUCTIONAL SUPPLIES			500			500		
18-7390	CREDIT CARD DISCOUNT FEES			166			166		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
MOBILE CLASSROOM									
18-7430	PROFESSIONAL SERVICES			-11,100			-11,100		
18-7750	NON EMPLOYEE IN-STATE TRAVEL			-547			-547		
	TOTAL MOBILE CLASSROOM			523			2,023		
IMPAIRED RIDER PREVENTION									
19-7060	CONTRACTS			17,750			35,700		
	TOTAL IMPAIRED RIDER PREVENTI			17,750			35,700		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-1,142			-1,178		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-300			-300		
26-8371	COMPUTER HARDWARE <$5,000 - A			-1,044			-1,044		
	TOTAL INFORMATION SERVICES			-2,486			-2,522		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			191			191		
82-7396	COST ALLOCATION - C			-6,977			-6,855		
	TOTAL INTRA-AGENCY COST ALLO			-6,786			-6,664		
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			42,098			61,385		
	TOTAL RESERVE			42,098			61,385		
	TOTAL EXPENDITURES			17,750			77,798		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-802	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-81	-136	-136
	TOTAL REVENUE						-81	-136	-136
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			81	136	136	81	192	192
	TOTAL INFORMATION SERVICES			81	136	136	81	192	192
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-81	-136	-136	-162	-328	-328
	TOTAL RESERVE			-81	-136	-136	-162	-328	-328
	TOTAL EXPENDITURES						-81	-136	-136

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						2,716	-5,686	-2,146
	TOTAL REVENUE						2,716	-5,686	-2,146
EXPENDITURES									
OPERATING EXPENSES									
04-7052	VEHICLE COMP & COLLISION INS				-63	-63		-63	-63
04-7054	AG TORT CLAIM ASSESSMENT			7	-15	-15	7	-15	-15
04-7059	AG VEHICLE LIABILITY INSURANCE				55	55		55	55
04-705B	B&G - PROP. & CONT. INSURANCE				34	34		34	34
04-7100	STATE OWNED BLDG RENT-B&G				668	668		668	668
04-7292	DOIT VOICE MAIL			-4	-5	11	-4	-22	-3
04-7295	DOIT STATE PHONE LINE			-18	-104	-75	-18	-135	-103
	TOTAL OPERATING EXPENSES			-15	570	615	-15	522	573
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1	34	34	-1	33	33
26-739S	DOIT SECURITY ASSESSMENT				10	10		20	20
	TOTAL INFORMATION SERVICES			-1	44	44	-1	53	53
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			2,716	-5,686	-2,146	5,432	-11,341	-4,267
	TOTAL RESERVE			2,716	-5,686	-2,146	5,432	-11,341	-4,267
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-21	195	195	-21	195	195
	TOTAL PURCHASING ASSESSMENT			-21	195	195	-21	195	195
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-3,279	4,787	1,202	-3,279	4,787	1,202
	TOTAL STATEWIDE COST ALLOCAT			-3,279	4,787	1,202	-3,279	4,787	1,202

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC			600	90	90	600	98	98
TOTAL AG COST ALLOCATION PLA			600	90	90	600	98	98
TOTAL EXPENDITURES						2,716	-5,686	-2,146
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-2511 BALANCE FORWARD FROM PREVIOU							-811	-811
TOTAL REVENUE							-811	-811
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				811	811		2,578	2,578
TOTAL PERSONNEL				811	811		2,578	2,578
RESERVE								
86-9178 RESERVE - BAL FWD TO SUBSEQUEN				-811	-811		-3,389	-3,389
TOTAL RESERVE				-811	-811		-3,389	-3,389
TOTAL EXPENDITURES							-811	-811

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						415	100	100
	TOTAL REVENUE						415	100	100
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-44	-10	-10	-44	14	14
82-7396	COST ALLOCATION - C			-371	-90	-90	-369	232	232
	TOTAL INTRA-AGENCY COST ALLO			-415	-100	-100	-413	246	246
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			415	100	100	828	-146	-146
	TOTAL RESERVE			415	100	100	828	-146	-146
	TOTAL EXPENDITURES						415	100	100
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU							-1,368	-1,368
	TOTAL REVENUE							-1,368	-1,368
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				1,368	1,368		2,350	2,350
	TOTAL PERSONNEL				1,368	1,368		2,350	2,350
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN				-1,368	-1,368		-3,718	-3,718
	TOTAL RESERVE				-1,368	-1,368		-3,718	-3,718
	TOTAL EXPENDITURES							-1,368	-1,368

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

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E-801	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						366	-344	-156
	TOTAL REVENUE						366	-344	-156
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			14	25	85	9	21	85
82-7396	COST ALLOCATION - C			-380	319	71	-442	275	101
	TOTAL INTRA-AGENCY COST ALLO			-366	344	156	-433	296	186
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			366	-344	-156	799	-640	-342
	TOTAL RESERVE			366	-344	-156	799	-640	-342
	TOTAL EXPENDITURES						366	-344	-156
E-803	COST ALLOCATION								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU						-1,098		
	TOTAL REVENUE						-1,098		
	EXPENDITURES								
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,098			-2,204		
	TOTAL RESERVE			-1,098			-2,204		
	TOTAL EXPENDITURES			-1,098			-2,204		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-251	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU								-8,250
00-4760	TRANSFER FROM TRAFFIC SAFETY			8,250	8,250		5,300	5,300	
	TOTAL REVENUE			8,250	8,250		5,300	5,300	-8,250
EXPENDITURES									
IMPAIRED RIDER PREVENTION									
19-6200	PER DIEM IN-STATE			1,225	1,225	1,225	650	650	650
19-6210	MP DAILY RENTAL IN-STATE			250	250	250	200	200	200
19-6240	PERSONAL VEHICLE IN-STATE			325	325	325	250	250	250
19-6250	COMM AIR TRANS IN-STATE			2,250	2,250	2,250	1,500	1,500	1,500
19-7020	OPERATING SUPPLIES			200	200	200	200	200	200
19-7045	STATE PRINTING CHARGES			1,000	1,000	1,000	1,000	1,000	1,000
19-7750	NON EMPLOYEE IN-STATE TRAVEL			3,000	3,000	3,000	1,500	1,500	1,500
	TOTAL IMPAIRED RIDER PREVENTI			8,250	8,250	8,250	5,300	5,300	5,300
2010 MOTORCYCLE SAFETY GRANT									
80-9178	RESERVE - BAL FWD TO SUBSEQUEN					-8,250			-13,550
	TOTAL 2010 MOTORCYCLE SAFETY					-8,250			-13,550
	TOTAL EXPENDITURES			8,250	8,250		5,300	5,300	-8,250

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-255	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-3700	REGISTRATION FEES			653	787	787	653	787	787
	TOTAL REVENUE			653	787	787	653	787	787
EXPENDITURES									
MOBILE CLASSROOM									
18-705B	B&G - PROP. & CONT. INSURANCE			9	15	15	9	15	15
18-7100	STATE OWNED BLDG RENT-B&G			644	772	772	644	772	772
	TOTAL MOBILE CLASSROOM			653	787	787	653	787	787
	TOTAL EXPENDITURES			653	787	787	653	787	787
E-802	COST ALLOCATION								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-1,809	-1,741	-1,471
	TOTAL REVENUE						-1,809	-1,741	-1,471
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			1,809	1,741	1,471	446	363	179
	TOTAL INFORMATION SERVICES			1,809	1,741	1,471	446	363	179
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,809	-1,741	-1,471	-2,255	-2,104	-1,650
	TOTAL RESERVE			-1,809	-1,741	-1,471	-2,255	-2,104	-1,650
	TOTAL EXPENDITURES						-1,809	-1,741	-1,471

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-1,190	-1,190	-1,190
	TOTAL REVENUE						-1,190	-1,190	-1,190
EXPENDITURES									
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE			450	450	450	450	450	450
02-6130	PUBLIC TRANS OUT-OF-STATE			80	80	80	80	80	80
02-6140	PERSONAL VEHICLE OUT-OF-STATE			60	60	60	60	60	60
02-6150	COMM AIR TRANS OUT-OF-STATE			600	600	600	600	600	600
	TOTAL OUT-OF-STATE TRAVEL			1,190	1,190	1,190	1,190	1,190	1,190
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-1,190	-1,190	-1,190	-2,380	-2,380	-2,380
	TOTAL RESERVE			-1,190	-1,190	-1,190	-2,380	-2,380	-2,380
	TOTAL EXPENDITURES						-1,190	-1,190	-1,190

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4691 PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
REVENUE									
00-2511	BALANCE FORWARD FROM PREVIOU						-121,022	-121,022	-121,022
	TOTAL REVENUE						-121,022	-121,022	-121,022
EXPENDITURES									
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000			51,022	51,022	51,022			
05-8271	SPECIAL EQUIPMENT <$5,000 - A			70,000	70,000	70,000	70,000	70,000	70,000
	TOTAL EQUIPMENT			121,022	121,022	121,022	70,000	70,000	70,000
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A						300	300	315
26-8371	COMPUTER HARDWARE <$5,000 - A						2,924	2,924	2,200
	TOTAL INFORMATION SERVICES						3,224	3,224	2,515
2010 MOTORCYCLE SAFETY GRANT									
80-9178	RESERVE - BAL FWD TO SUBSEQUEN					-60,000			-95,000
	TOTAL 2010 MOTORCYCLE SAFETY					-60,000			-95,000
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN			-121,022	-121,022	-61,022	-194,246	-194,246	-98,537
	TOTAL RESERVE			-121,022	-121,022	-61,022	-194,246	-194,246	-98,537
	TOTAL EXPENDITURES						-121,022	-121,022	-121,022

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,112,564	866,444	1,989,483	1,653,439	1,030,549	2,036,471	1,776,385	1,211,343
00-2510	REVERSIONS	-682,419							
00-2511	BALANCE FORWARD FROM PREVIOU	19,791							
00-2521	FEDERAL FUNDS TO NEW YEAR	-13,968							
00-3581	NFA & USFA GRANT 2005	1,805		20,456			20,456		
00-3582	NFA & USFA GRANT 2003	44,019	28,000	22,742	28,000	28,000	22,742	28,000	28,000
00-3601	LICENSES AND FEES	425,076	415,527	459,762	457,365	457,365	478,153	479,967	479,967
00-3610	CERTIFICATES	457,716	562,205	450,000	452,850	452,850	450,000	452,615	452,615
00-3704	INVESTIGATION FEES	1,728							
00-3711	PLAN REVIEW FEES	1,295,191	840,160	150,000	573,846	1,027,769	150,000	608,226	1,020,919
00-3759	STUDENT FEES	43,828	9,876						
00-3853	RETURNED CHECK CHARGE	50							
00-3893	LICENSE PLATE CHARGE	11,261	15,702	10,223	10,223	10,223	10,223	10,223	10,223
00-4200	INSURANCE RECOVERIES	6,436							
00-4252	EXCESS PROPERTY SALES	969							
00-4459	CLOSE PETTY CASH	250							
00-4601	GENERAL FUND SALARY ADJUSTMEI		287,872						
00-4669	TRANS FROM OTHER B/A SAME FUNI			2,683			2,683		
00-4673	TRANSFER FROM ENVIRON PROTEC	319,113	320,131	193,294	192,965	280,025	190,719	192,286	279,346
00-4687	TRANS FROM FORESTRY DIV			26,256			26,256		
00-4694	TRANSER FROM DEM - EMAC	1,462		1,463			1,463		
00-4721	TRANSFER FROM DMV	16,464		15,949			15,949		
00-4729	TRANS FROM EMER RSPNS COMM RI	152,541	369,300	177,985	177,655	177,655	164,755	166,322	166,322
00-4760	TRANSFER FROM TRAFFIC SAFETY	6,800		6,800			6,800		
	TOTAL REVENUE	3,220,677	3,715,217	3,527,096	3,546,343	3,464,436	3,576,670	3,714,024	3,648,735
EXISTING POSITIONS									
9	DIVISION ADMINISTRATION								
10	DIV ADMNR, STATE FIRE MARSHAL	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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
20	DPS CAPTAIN		1.00 66,550			1.00 69,628			
30	ADMIN ASSISTANT 4		1.00 40,403			1.00 42,173			
39	TRAINING SECTION								
40	TRAINING OFFICER 2		1.00 66,753			1.00 66,753			
40	DPS CAPTAIN	1.00		1.00 67,650	1.00 67,650		1.00 73,611	1.00 73,611	
50	ADMIN ASSISTANT 4	1.00		1.00 41,071	1.00 41,071		1.00 44,585	1.00 44,585	
60	EMPLOYEE DEVELOPMENT MANAGER		1.00 73,122			1.00 73,122			
60	TRAINING OFFICER 2	1.00		1.00 68,088	1.00 68,088		1.00 70,812	1.00 70,812	
80	TRAINING OFFICER 1	1.00	1.00 61,011	1.00 62,232	1.00 62,232	1.00 61,011	1.00 64,721	1.00 64,721	
80	EMPLOYEE DEVELOPMENT MANAGER	1.00		1.00 74,584	1.00 74,584		1.00 77,568	1.00 77,568	
100	TRAINING OFFICER 2	2.00	2.00 118,912	2.00 121,110	2.00 121,110	2.00 121,289	2.00 128,467	2.00 128,467	
120	ACCOUNTANT TECHNICIAN 1	1.00		1.00 33,593	1.00 33,593		1.00 36,384	1.00 36,384	
130	ACCOUNTING ASSISTANT 2	1.00		1.00 27,392	1.00 27,392		1.00 29,633	1.00 29,633	
139	ADMINISTRATIVE SECTION								
140	ACCOUNTANT TECHNICIAN 1		1.00 33,047			1.00 34,415			
150	ACCOUNTING ASSISTANT 2		1.00 26,947			1.00 28,030			
150	ADMIN SERVICES OFFICER 1	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	
160	ADMIN ASSISTANT 1	1.00	1.00 35,803	1.00 36,519	1.00 36,519	1.00 37,301	1.00 39,569	1.00 39,569	
170	PLANS EXAMINER 3 - FIRE/LIFE	1.00		1.00 67,650	1.00 67,650		1.00 70,356	1.00 70,356	
179	PLANS REVIEW SECTION								
180	PLANS EXAMINER 3 - FIRE/LIFE		1.00 66,550			1.00 66,550			
180	PLANS EXAMINER 2 - FIRE/LIFE	1.00		1.00 43,329	1.00 43,329		1.00 47,031	1.00 47,031	
200	PLANS EXAMINER 1 - FIRE/LIFE								
210	PLANS EXAMINER 1 - FIRE/LIFE	1.00		1.00 41,513	1.00 41,513		1.00 45,062	1.00 45,062	
220	PLANS EXAMINER 2 - FIRE/LIFE		1.00 61,011			1.00 63,809			
230	SUPVR, PROF ENGINEER		1.00 81,968			1.00 85,825			
239	OPERATIONS SECTION								
240	DPS OFFICER 2	6.00	7.00 426,909	6.00 400,367	6.00 400,367	7.00 433,877	6.00 418,818	6.00 418,818	
240	PLANS EXAMINER 2 - FIRE/LIFE	1.00		1.00 62,232	1.00 62,232		1.00 67,689	1.00 67,689	
260	SUPVR, PROF ENGINEER	1.00		1.00 83,607	1.00 83,607		1.00 91,043	1.00 91,043	
290	DPS LIEUTENANT	1.00	1.00 77,123	1.00 78,160	1.00 78,160	1.00 80,770	1.00 85,131	1.00 85,131	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXISTING POSITIONS									
310	ADMIN ASSISTANT 3	1.00	1.00 33,112	1.00 33,774	1.00 33,774	1.00 34,464	1.00 36,559	1.00	36,559
350	DPS OFFICER 2	1.00		1.00 51,898	1.00 51,898		1.00 56,408	1.00	56,408
359	NFIRS SECTION								
360	DPS OFFICER 2	1.00		1.00 70,779	1.00 70,779		1.00 73,611	1.00	73,611
360	AGENCY/PROGRAM INFORMATION SPE		1.00 62,158			1.00 65,016			
369	HAZMAT SECTION								
370	HAZMAT INSPECTOR 2		3.00 162,349			3.00 164,705			
390	DPS OFFICER 2	1.00		1.00 46,412	1.00 46,412		1.00 50,458	1.00	50,458
390	ADMIN ASSISTANT 2		1.00 33,450			1.00 34,807			
410	HAZMAT INSPECTOR 1								
419	LICENSING SECTION								
420	AGENCY/PROGRAM INFORMATION SPE	1.00		1.00 63,402	1.00 63,402		1.00 68,969	1.00	68,969
420	PROGRAM OFFICER 1		1.00 48,591			1.00 48,591			
430	ADMIN ASSISTANT 3		1.00 40,838			1.00 40,838			
430	HAZMAT INSPECTOR 2	2.00		2.00 105,667	2.00 105,667		2.00 112,384	2.00	112,384
440	ADMIN ASSISTANT 2		1.00 31,656			1.00 32,987			
449	GRANTS SECTION								
450	GRANTS & PROJECTS ANALYST 2		1.00 44,330			1.00 46,324			
450	ADMIN ASSISTANT 2	2.00		2.00 65,023	2.00 65,023		2.00 70,476	2.00	70,476
460	HAZMAT INSPECTOR 2	1.00		1.00 59,569	1.00 59,569		1.00 61,952	1.00	61,952
470	HAZMAT INSPECTOR 1	1.00		1.00 32,871	1.00 32,871		1.00 35,715	1.00	35,715
500	PROGRAM OFFICER 1	1.00		1.00 49,395	1.00 49,395		1.00 51,371	1.00	51,371
510	ADMIN ASSISTANT 3	1.00		1.00 41,513	1.00 41,513		1.00 43,174	1.00	43,174
530	EDUCATION & INFORMATION OFCR	1.00		1.00 45,063	1.00 45,063		1.00 48,973	1.00	48,973
535	PLANS EXAMINER 1 - FIRE/LIFE				-1.00 -41,513			-1.00	-45,062
	TOTAL EXISTING POSITIONS			1,840,154	2,128,648	2,087,135	1,879,846	2,260,883	2,215,821
	TOTAL EXISTING FTE		38.00	33.00	38.00	37.00	33.00	38.00	37.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	1,609,954	2,113,461	1,840,154	2,128,648	2,087,135	1,879,846	2,260,883	2,215,821

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5200	WORKERS COMPENSATION	26,735	31,496	24,183	29,639	28,862	24,556	35,320	34,396
01-5300	RETIREMENT	293,677	373,377	340,635	420,317	411,807	348,114	446,804	437,566
01-5400	PERSONNEL ASSESSMENT	19,964	20,050	17,563	19,370	18,976	17,959	19,290	18,889
01-5500	GROUP INSURANCE	173,987	228,076	198,066	254,144	226,810	198,066	285,532	278,018
01-5700	PAYROLL ASSESSMENT	6,745	6,554	5,705	6,811	5,218	5,830	6,555	6,424
01-5750	RETIRED EMPLOYEES GROUP INSUR	35,938	42,903	40,296	91,317	89,536	41,167	101,739	99,711
01-5800	UNEMPLOYMENT COMPENSATION	3,051	3,596	3,316	2,345	2,299	3,385	1,806	1,770
01-5810	OVERTIME PAY	87,249		87,249			87,249		
01-5820	HOLIDAY PAY	3,645		3,645			3,645		
01-5830	COMP TIME PAYOFF	3,425		3,425			3,425		
01-5840	MEDICARE	22,632	28,753	24,662	28,800	28,198	25,231	30,638	29,985
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-140,075	-140,075		-247,895	-247,895
01-5904	VACANCY SAVINGS		(28,422)		-41,990	-41,172		-44,005	-43,129
01-5930	LONGEVITY PAY	11,107	14,550	11,107	8,800	8,800	11,107	10,200	10,200
01-5970	TERMINAL ANNUAL LEAVE PAY	14,435		14,435			14,435		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF	2,070		2,070			2,070		
01-5980	CALL BACK PAY	3,468		3,468			3,468	6,936	6,936
	TOTAL PERSONNEL	2,318,082	2,834,394	2,619,979	2,808,126	2,726,394	2,669,553	2,913,803	2,848,692
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	442	321	442	442	442	442	442	442
02-6101	PER DIEM OUT-OF-STATE-A	99		99	99	99	99	99	99
02-6120	AUTO MISC OUT-OF-STATE	108		108	108	108	108	108	108
02-6130	PUBLIC TRANS OUT-OF-STATE		30						
02-6140	PERSONAL VEHICLE OUT-OF-STATE	29	60	29	29	29	29	29	29
02-6150	COMM AIR TRANS OUT-OF-STATE	442	810	442	442	442	442	442	442
	TOTAL OUT-OF-STATE TRAVEL	1,120	1,221	1,120	1,120	1,120	1,120	1,120	1,120
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	5,482	7,544	5,482	4,944	4,944	5,482	4,944	4,944

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
IN-STATE TRAVEL									
03-6210	MP DAILY RENTAL IN-STATE	206	2,325	206	206	206	206	206	206
03-6215	NON-MP VEHICLE RENTAL IN-STATE	291	680	291	291	291	291	291	291
03-6220	AUTO MISC - IN-STATE	194		194	194	194	194	194	194
03-6230	PUBLIC TRANSPORTATION IN-STATE	20	92	20	20	20	20	20	20
03-6240	PERSONAL VEHICLE IN-STATE	1,885	2,021	1,885	1,885	1,885	1,885	1,885	1,885
03-6250	COMM AIR TRANS IN-STATE	2,653	3,140	2,653	2,653	2,653	2,653	2,653	2,653
03-6270	DINERS CLUB ATM CHARGES I/S	11		11	11	11	11	11	11
03-7750	NON EMPLOYEE IN-STATE TRAVEL	251		251	251	251	251	251	251
	TOTAL IN-STATE TRAVEL	10,993	15,802	10,993	10,455	10,455	10,993	10,455	10,455
OPERATING EXPENSES									
04-6101	PER DIEM OUT-OF-STATE-A	211		211			211		
04-7020	OPERATING SUPPLIES	3,892	10,181	3,892	3,892	3,892	3,892	3,892	3,892
04-7023	OPERATING SUPPLIES-C	138	273	138	138	138	138	138	138
04-7024	OPERATING SUPPLIES-D	192	991	192	192	192	192	192	192
04-7027	OPERATING SUPPLIES-G		651						
04-7030	FREIGHT CHARGES	276	37	276	276	276	276	276	276
04-7031	FREIGHT CHARGES - A		16						
04-7040	NON-STATE PRINTING SERVICES	9	658	9	9	9	9	9	9
04-7043	PRINTING AND COPYING - B	175	373	175	175	175	175	175	175
04-7045	STATE PRINTING CHARGES	1,780	5,485	1,780	1,780	1,780	1,780	1,780	1,780
04-7046	QUICK PRINT JOBS - CARSON CITY		587						
04-7050	EMPLOYEE BOND INSURANCE	112	102	103	118	116	103	118	116
04-7051	AGENCY OWNED - PROP. & CONT. IN	2,385		2,385			2,385		
04-7052	VEHICLE COMP & COLLISION INS	3,024	3,015	3,024	2,847	2,847	3,024	2,847	2,847
04-7054	AG TORT CLAIM ASSESSMENT	4,323	4,505	3,684	4,242	4,159	3,684	4,242	4,158
04-7059	AG VEHICLE LIABILITY INSURANCE	4,453	4,104	4,453	3,876	3,876	4,453	3,876	3,876
04-705A	NON B&G - PROP. & CONT. INSURAN				16	16		16	16
04-705B	B&G - PROP. & CONT. INSURANCE		2,385		2,385	2,385		2,385	2,385
04-7060	CONTRACTS	2,189	2,160	2,189	3,600	3,600	2,189	3,600	3,600
04-7061	CONTRACTS - A	1,573		1,573	1,076	1,076	1,573	1,076	1,076

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7090	EQUIPMENT REPAIR	43		43	43	43	43	43	43
04-7100	STATE OWNED BLDG RENT-B&G	150,464	150,464	150,464	150,464	150,464	150,464	150,464	150,464
04-7110	NON-STATE OWNED OFFICE RENT	8,774	12,671	8,774	9,309	9,309	8,774	9,583	9,583
04-7140	MAINTENANCE OF BLDGS AND GRDS		271						
04-7151	OUTSIDE MAINTENANCE OF VEHICLE	3,958	4,544	3,958	3,333	3,333	3,958	3,333	3,333
04-7153	GASOLINE	12,447	7,793	12,447	12,447	12,447	12,447	12,447	12,447
04-7155	VEHICLE OPERATION - B	220	18	220	220	220	220	220	220
04-7156	VEHICLE REPAIR & REPLACEMENT P/	250		250	250	250	250	250	250
04-7157	VEHICLE SUPPLIES - OTHER	40		40	40	40	40	40	40
04-7255	B & G LEASE ASSESSMENT				61	61		62	62
04-7270	LATE FEES AND PENALTIES	355		355			355		
04-7280	OUTSIDE POSTAGE	375	829	375	375	375	375	375	375
04-7285	POSTAGE - STATE MAILROOM	13,362	11,836	13,362	13,362	13,362	13,362	13,362	13,362
04-7290	PHONE, FAX, COMMUNICATION LINE	5,389	7,265	5,389	5,389	5,389	5,389	5,389	5,389
04-7291	CELL PHONE/PAGER CHARGES	6,617	6,105	6,617	6,617	6,617	6,617	6,617	6,617
04-7292	DOIT VOICE MAIL	1,764	2,893	1,764	2,006	2,006	1,764	2,006	2,006
04-7295	DOIT STATE PHONE LINE	7,382	9,886	7,382	8,286	8,286	7,382	8,286	8,286
04-7296	DOIT LONG DISTANCE CHARGES	2,817	3,976	2,817	2,817	2,817	2,817	2,817	2,817
04-7297	DOIT 800 TOLL FREE CHARGES	37	21	37	37	37	37	37	37
04-7298	DOIT PHONE CARD CHARGES	113	133	113	113	113	113	113	113
04-7299	TELEPHONE & DATA WIRING	128	487	128	128	128	128	128	128
04-7300	DUES AND REGISTRATIONS	1,145	2,391	1,145	1,145	1,145	1,145	1,145	1,145
04-7301	MEMBERSHIP DUES	726		726	726	726	726	726	726
04-7370	PUBLICATIONS AND PERIODICALS	329		329	329	329	329	329	329
04-7371	PUBLICATIONS AND PERIODICALS-A		415						
04-7430	PROFESSIONAL SERVICES	33		33	33	33	33	33	33
04-7460	EQUIPMENT PURCHASES < $1,000	456		456	3,685	3,685	456	3,685	3,685
04-7980	OPERATING LEASE PAYMENTS	16,399	8,692	16,399	17,350	17,350	16,399	17,350	17,350
	TOTAL OPERATING EXPENSES	258,355	266,213	257,707	263,187	263,102	257,707	263,462	263,376

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000	12,678		12,678			12,678		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	9,084		9,084			9,084		
05-8381	USED VEHICLES < $5,000	17,150		17,150			17,150		
	TOTAL EQUIPMENT	38,912		38,912			38,912		
FIRE SERVICE TRAINING									
10-6100	PER DIEM OUT-OF-STATE	855	2,377	855	855	855	855	855	855
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S	474	355	474	474	474	474	474	474
10-6120	AUTO MISC OUT-OF-STATE		50						
10-6130	PUBLIC TRANS OUT-OF-STATE	38	244	38	38	38	38	38	38
10-6140	PERSONAL VEHICLE OUT-OF-STATE	48	123	48	48	48	48	48	48
10-6150	COMM AIR TRANS OUT-OF-STATE	545	1,079	545	545	545	545	545	545
10-6200	PER DIEM IN-STATE	439	2,350	439	439	439	439	439	439
10-6240	PERSONAL VEHICLE IN-STATE		189						
10-6250	COMM AIR TRANS IN-STATE		211						
10-7176	PROTECTIVE GEAR		2,431						
10-7300	DUES AND REGISTRATIONS	1,755	1,970	1,755	1,300	1,300	1,755	1,300	1,300
10-7320	INSTRUCTIONAL SUPPLIES	785		785	785	785	785	785	785
	TOTAL FIRE SERVICE TRAINING	4,939	11,379	4,939	4,484	4,484	4,939	4,484	4,484
SERC GRANTS									
11-7320	INSTRUCTIONAL SUPPLIES	5,854		5,854			5,854		
11-8220	TRAILERS	7,007		7,007			7,007		
11-8271	SPECIAL EQUIPMENT <$5,000 - A	3,088		3,088			3,088		
	TOTAL SERC GRANTS	15,949		15,949			15,949		
FIRE/LIFE SAFETY LICENSING PROG									
12-6200	PER DIEM IN-STATE	2,178	4,200	2,178	2,178	2,178	2,178	2,178	2,178
12-6210	MP DAILY RENTAL IN-STATE		1,578						
12-6215	NON-MP VEHICLE RENTAL IN-STATE		172						
12-6240	PERSONAL VEHICLE IN-STATE		228						
12-6250	COMM AIR TRANS IN-STATE		675						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
FIRE/LIFE SAFETY LICENSING PROG									
12-7020	OPERATING SUPPLIES	1,176		1,176	1,176	1,176	1,176	1,176	1,176
12-7030	FREIGHT CHARGES	34		34	34	34	34	34	34
12-7045	STATE PRINTING CHARGES	721		721	721	721	721	721	721
12-7291	CELL PHONE/PAGER CHARGES	445		445	445	445	445	445	445
12-7460	EQUIPMENT PURCHASES < $1,000				289	289		289	289
12-8241	NEW FURNISHINGS <$5,000 - A	289		289			289		
	TOTAL FIRE/LIFE SAFETY LICENSIN	4,843	6,853	4,843	4,843	4,843	4,843	4,843	4,843
INSPECTOR ACTIVITIES									
13-6005	TRAVEL ADVANCE CLEARING	1,888		1,888			1,888		
13-6100	PER DIEM OUT-OF-STATE	1,340	534	1,340	1,340	1,340	1,340	1,340	1,340
13-6130	PUBLIC TRANS OUT-OF-STATE	1,889		1,889	1,889	1,889	1,889	1,889	1,889
13-6140	PERSONAL VEHICLE OUT-OF-STATE	32		32	32	32	32	32	32
13-6150	COMM AIR TRANS OUT-OF-STATE	1,155	241	1,155	1,155	1,155	1,155	1,155	1,155
13-6200	PER DIEM IN-STATE	16,525	23,595	16,525	18,413	18,413	16,525	18,413	18,413
13-6210	MP DAILY RENTAL IN-STATE		56						
13-6211	MP MONTHLY VEHICLE RENTAL IN-ST	1,460		1,460	6,732	6,732	1,460	6,732	6,732
13-6215	NON-MP VEHICLE RENTAL IN-STATE	180	21	180	180	180	180	180	180
13-6222	AUTO MISC - IN-STATE-B		64						
13-6240	PERSONAL VEHICLE IN-STATE	713	414	713	713	713	713	713	713
13-6250	COMM AIR TRANS IN-STATE	487	1,348	487	487	487	487	487	487
13-6270	DINERS CLUB ATM CHARGES I/S	83	148	83	83	83	83	83	83
13-7020	OPERATING SUPPLIES	2,322	680	2,322	2,322	2,322	2,322	2,322	2,322
13-7023	OPERATING SUPPLIES-C	1,124	3,311	1,124	1,124	1,124	1,124	1,124	1,124
13-7024	OPERATING SUPPLIES-D	854	357	854	854	854	854	854	854
13-7030	FREIGHT CHARGES	140	15	140	140	140	140	140	140
13-7033	FREIGHT CHARGES - C		13						
13-7040	NON-STATE PRINTING SERVICES	97	331	97	97	97	97	97	97
13-7045	STATE PRINTING CHARGES	1,225	99	1,225	1,225	1,225	1,225	1,225	1,225
13-705A	NON B&G - PROP. & CONT. INSURAN				4	4		4	4
13-7111	NON-STATE OWNED STORAGE RENT	489		489	1,104	1,104	489	1,104	1,104

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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EXPENDITURES									
INSPECTOR ACTIVITIES									
13-7151	OUTSIDE MAINTENANCE OF VEHICLE	12,595	12,981	12,595	12,595	12,595	12,595	12,595	12,595
13-7153	GASOLINE	30,866	22,976	30,866	30,866	30,866	30,866	30,866	30,866
13-7176	PROTECTIVE GEAR		120						
13-7200	FOOD	223		223			223		
13-7255	B & G LEASE ASSESSMENT				7	7		7	7
13-7270	LATE FEES AND PENALTIES	29		29			29		
13-7280	OUTSIDE POSTAGE	90	151	90	90	90	90	90	90
13-7285	POSTAGE - STATE MAILROOM		69						
13-7290	PHONE, FAX, COMMUNICATION LINE		952						
13-7291	CELL PHONE/PAGER CHARGES	7,452	10,316	7,452	7,452	7,452	7,452	7,452	7,452
13-7292	DOIT VOICE MAIL		74						
13-7300	DUES AND REGISTRATIONS	63	2,185	63	63	63	63	63	63
13-7302	REGISTRATION FEES	460		460			460		
13-7371	PUBLICATIONS AND PERIODICALS-A	866	8,546	866			866		
13-7460	EQUIPMENT PURCHASES < $1,000	5,433		5,433			5,433		
13-7639	MISCELLANEOUS SERVICES - C		3,938						
13-7960	RENTALS FOR LAND/EQUIPMENT	272		272	272	272	272	272	272
	TOTAL INSPECTOR ACTIVITIES	90,352	93,535	90,352	89,239	89,239	90,352	89,239	89,239
BOARD OF FIRE SERVICE TRAVEL									
14-6200	PER DIEM IN-STATE	58	183	58	58	58	58	58	58
14-6210	MP DAILY RENTAL IN-STATE	28		28	28	28	28	28	28
14-6250	COMM AIR TRANS IN-STATE	861	822	861	861	861	861	861	861
14-7750	NON EMPLOYEE IN-STATE TRAVEL	4,150	1,066	4,150	4,150	4,150	4,150	4,150	4,150
	TOTAL BOARD OF FIRE SERVICE TI	5,097	2,071	5,097	5,097	5,097	5,097	5,097	5,097
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS	4,068	17,742	4,068			4,068		
15-7385	STAFF PHYSICALS				3,581	3,581		3,580	3,580
	TOTAL STAFF PHYSICALS	4,068	17,742	4,068	3,581	3,581	4,068	3,580	3,580

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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EXPENDITURES									
FIRE SERVICE STDS & TRNG COMM									
16-6200	PER DIEM IN-STATE	26	556	26	26	26	26	26	26
16-6210	MP DAILY RENTAL IN-STATE	72		72	72	72	72	72	72
16-6220	AUTO MISC - IN-STATE	13		13	13	13	13	13	13
16-6240	PERSONAL VEHICLE IN-STATE	29	262	29	29	29	29	29	29
16-6250	COMM AIR TRANS IN-STATE	2,697	1,934	2,697	2,697	2,697	2,697	2,697	2,697
16-7750	NON EMPLOYEE IN-STATE TRAVEL	248	2,010	248	248	248	248	248	248
TOTAL	**FIRE SERVICE STDS & TRNC**	3,085	4,762	3,085	3,085	3,085	3,085	3,085	3,085
BULLETPROOF VEST GRANT									
17-7176	PROTECTIVE GEAR	2,683		2,683			2,683		
TOTAL	**BULLETPROOF VEST GRAN**	2,683		2,683			2,683		
NFIRS PROGRAMS									
19-6100	PER DIEM OUT-OF-STATE	135	1,010	135	135	135	135	135	135
19-6115	NON-MP VEHICLE RENTAL OUT-OF-S	206	240	206	206	206	206	206	206
19-6130	PUBLIC TRANS OUT-OF-STATE		650						
19-6140	PERSONAL VEHICLE OUT-OF-STATE		342						
19-6150	COMM AIR TRANS OUT-OF-STATE		862						
19-6200	PER DIEM IN-STATE	858	5,030	858	858	858	858	858	858
19-6210	MP DAILY RENTAL IN-STATE	49	3,670	49	49	49	49	49	49
19-6215	NON-MP VEHICLE RENTAL IN-STATE	477		477	477	477	477	477	477
19-6220	AUTO MISC - IN-STATE	185		185	185	185	185	185	185
19-6240	PERSONAL VEHICLE IN-STATE	508	235	508	508	508	508	508	508
19-6250	COMM AIR TRANS IN-STATE	602	979	602	602	602	602	602	602
19-7020	OPERATING SUPPLIES	350	427	350	350	350	350	350	350
19-7021	OPERATING SUPPLIES-A							59,760	59,760
19-7024	OPERATING SUPPLIES-D		308						
19-7045	STATE PRINTING CHARGES	43	42	43	43	43	43	43	43
19-7048	ANNUAL REPORT PUBLICATION		1,200						
19-7291	CELL PHONE/PAGER CHARGES	783	239	783	1,078	1,078	783	1,078	1,078
19-7300	DUES AND REGISTRATIONS	135		135	135	135	135	135	135

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NFIRS PROGRAMS									
19-7460	EQUIPMENT PURCHASES < $1,000	650		650	650	650	650	650	650
19-7750	NON EMPLOYEE IN-STATE TRAVEL		494						
	TOTAL NFIRS PROGRAMS	4,981	15,728	4,981	5,276	5,276	4,981	65,036	65,036
ANTI-TERRORISM GRANT									
20-7151	OUTSIDE MAINTENANCE OF VEHICLE	927		927			927		
20-7155	VEHICLE OPERATION - B	28		28			28		
20-8220	TRAILERS	5,845		5,845			5,845		
	TOTAL ANTI-TERRORISM GRANT	6,800		6,800			6,800		
USFA/NFA GRANT 2005									
22-7020	OPERATING SUPPLIES	2,386		2,386			2,386		
22-7030	FREIGHT CHARGES	12		12			12		
22-7046	QUICK PRINT JOBS - CARSON CITY	2,431		2,431			2,431		
22-7062	CONTRACTS - B	13,778		13,778			13,778		
22-7113	NON-STATE OWNED MEETING ROOM	600		600			600		
22-7430	PROFESSIONAL SERVICES	1,325		1,325			1,325		
22-7460	EQUIPMENT PURCHASES < $1,000	1,598		1,598			1,598		
	TOTAL USFA/NFA GRANT 2005	22,130		22,130			22,130		
USFA/NFA GRANT 2003									
23-7020	OPERATING SUPPLIES	1,324	2,852	1,324			1,324		
23-7021	OPERATING SUPPLIES-A				28,000	28,000		28,000	28,000
23-7030	FREIGHT CHARGES	153		153			153		
23-7045	STATE PRINTING CHARGES	1,005		1,005			1,005		
23-7046	QUICK PRINT JOBS - CARSON CITY	5,150		5,150			5,150		
23-7062	CONTRACTS - B	12,754		12,754			12,754		
23-7430	PROFESSIONAL SERVICES	1,871	20,000	1,871			1,871		
23-7460	EQUIPMENT PURCHASES < $1,000	485		485			485		
23-7750	NON EMPLOYEE IN-STATE TRAVEL		5,000						

PUBLIC SAFETY

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EXPENDITURES									
USFA/NFA GRANT 2003									
23-7980	OPERATING LEASE PAYMENTS	952		952			952		
	TOTAL USFA/NFA GRANT 2003	23,694	27,852	23,694	28,000	28,000	23,694	28,000	28,000
RURAL TRAINING									
25-6200	PER DIEM IN-STATE	4,645	1,967	4,645	4,645	4,645	4,645	4,645	4,645
25-6210	MP DAILY RENTAL IN-STATE	129	221	129	129	129	129	129	129
25-6220	AUTO MISC - IN-STATE	393		393	393	393	393	393	393
25-6240	PERSONAL VEHICLE IN-STATE	807	451	807	807	807	807	807	807
25-7020	OPERATING SUPPLIES	1,183	699	1,183	1,183	1,183	1,183	1,183	1,183
25-7023	OPERATING SUPPLIES-C		142						
25-7024	OPERATING SUPPLIES-D	73	150	73	73	73	73	73	73
25-7030	FREIGHT CHARGES	454	135	454	454	454	454	454	454
25-7040	NON-STATE PRINTING SERVICES	1,152	1,200	1,152	1,152	1,152	1,152	1,152	1,152
25-7045	STATE PRINTING CHARGES	1,293		1,293	1,293	1,293	1,293	1,293	1,293
25-7046	QUICK PRINT JOBS - CARSON CITY	3,532		3,532	3,532	3,532	3,532	3,532	3,532
25-7060	CONTRACTS	416		416			416		
25-7062	CONTRACTS - B	23,771		23,771	23,771	23,771	23,771	23,771	23,771
25-7090	EQUIPMENT REPAIR	928	381	928	928	928	928	928	928
25-7113	NON-STATE OWNED MEETING ROOM	844		844	844	844	844	844	844
25-7153	GASOLINE	432	221	432	432	432	432	432	432
25-7176	PROTECTIVE GEAR	128	1,020	128	128	128	128	128	128
25-7280	OUTSIDE POSTAGE	30	439	30	30	30	30	30	30
25-7285	POSTAGE - STATE MAILROOM		116						
25-7298	DOIT PHONE CARD CHARGES		315						
25-7300	DUES AND REGISTRATIONS	2,000		2,000	2,000	2,000	2,000	2,000	2,000
25-7320	INSTRUCTIONAL SUPPLIES	7,612	29,538	7,612	7,612	7,612	7,612	7,612	7,612
25-7430	PROFESSIONAL SERVICES		28,088						
25-7460	EQUIPMENT PURCHASES < $1,000		440						
25-7630	MISCELLANEOUS GOODS, MATERIAL		254						
25-7750	NON EMPLOYEE IN-STATE TRAVEL	842	1,258	842	842	842	842	842	842
25-7771	COMPUTER SOFTWARE <$5,000 - A		1,187						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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EXPENDITURES									
RURAL TRAINING									
25-7960	RENTALS FOR LAND/EQUIPMENT	3,960	11,700	3,960	3,400	3,400	3,960	3,400	3,400
	TOTAL RURAL TRAINING	54,624	79,922	54,624	53,648	53,648	54,624	53,648	53,648
INFORMATION SERVICES									
26-7023	OPERATING SUPPLIES-C	106	11	106	106	106	106	106	106
26-7060	CONTRACTS	8,280	9,500	8,280	8,280	8,280	8,280	8,280	8,280
26-7062	CONTRACTS - B	231		231			231		
26-7073	SOFTWARE LICENSE/MNT CONTRACT	11		11	11	11	11	11	11
26-7224	OTHER (NON-DOIT) EDP COSTS - B		39,332						
26-7225	OTHER (NON-DOIT) EDP COSTS - C		183						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		53,405						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	4,617	4,577	9,787	2,245	2,201	9,787	2,245	2,200
26-7398	COST ALLOCATION - E	99,306		99,306	77,442	77,442	99,306	78,338	78,338
26-739S	DOIT SECURITY ASSESSMENT				2,372	2,326		2,372	2,325
26-7532	DOIT WEB HOSTING	2,338	1,939	2,338	2,338	2,338	2,338	2,338	2,338
26-7770	COMPUTER SOFTWARE >$5,000		12,000						
26-7771	COMPUTER SOFTWARE <$5,000 - A	1,455	600	1,455			1,455		
26-8371	COMPUTER HARDWARE <$5,000 - A	5,401	1,135	5,401			5,401		
	TOTAL INFORMATION SERVICES	121,745	122,682	126,915	92,794	92,704	126,915	93,690	93,598
FIREFIGHTER LICENSE TRAINING									
27-7302	REGISTRATION FEES	9,284	15,702	9,284	2,423	2,423	9,284	2,423	2,423
27-7430	PROFESSIONAL SERVICES	7,800		7,800	7,800	7,800	7,800	7,800	7,800
	TOTAL FIREFIGHTER LICENSE TRA	17,084	15,702	17,084	10,223	10,223	17,084	10,223	10,223
NDF HAZMAT TRAINING									
28-6200	PER DIEM IN-STATE	348		348			348		
28-7020	OPERATING SUPPLIES	808		808			808		
28-7024	OPERATING SUPPLIES-D	46		46			46		
28-7030	FREIGHT CHARGES	916		916			916		
28-7045	STATE PRINTING CHARGES	802		802			802		
28-7046	QUICK PRINT JOBS - CARSON CITY	4,859		4,859			4,859		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NDF HAZMAT TRAINING									
28-7062	CONTRACTS - B	7,725		7,725			7,725		
28-7320	INSTRUCTIONAL SUPPLIES	10,399		10,399			10,399		
28-8271	SPECIAL EQUIPMENT <$5,000 - A	4,160		4,160			4,160		
	TOTAL NDF HAZMAT TRAINING	30,063		30,063			30,063		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,335	12,605	9,335			9,335		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-	5,408	1,588	5,408	9,134	9,134	5,408	9,134	9,134
29-7176	PROTECTIVE GEAR	17	1,137	17	17	17	17	17	17
	TOTAL UNIFORMS	14,760	15,330	14,760	9,151	9,151	14,760	9,151	9,151
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	681	2,466	681	681	681	681	681	681
30-6101	PER DIEM OUT-OF-STATE-A	439		439	650	650	439	650	650
30-6120	AUTO MISC OUT-OF-STATE	58	110	58	58	58	58	58	58
30-6130	PUBLIC TRANS OUT-OF-STATE	50	286	50	50	50	50	50	50
30-6140	PERSONAL VEHICLE OUT-OF-STATE	234	73	234	234	234	234	234	234
30-6150	COMM AIR TRANS OUT-OF-STATE	990	2,385	990	990	990	990	990	990
30-6170	DINERS CLUB ATM CHARGES O/S	3		3	3	3	3	3	3
30-6200	PER DIEM IN-STATE	4,319	3,215	4,319	4,319	4,319	4,319	4,319	4,319
30-6210	MP DAILY RENTAL IN-STATE	29		29	29	29	29	29	29
30-6220	AUTO MISC - IN-STATE	176		176	176	176	176	176	176
30-6230	PUBLIC TRANSPORTATION IN-STATE		13						
30-6240	PERSONAL VEHICLE IN-STATE	679	421	679	679	679	679	679	679
30-6250	COMM AIR TRANS IN-STATE	1,171	1,396	1,171	1,171	1,171	1,171	1,171	1,171
30-6270	DINERS CLUB ATM CHARGES I/S	20		20	20	20	20	20	20
30-7060	CONTRACTS	9,336		9,336			9,336		
30-7153	GASOLINE	30		30	30	30	30	30	30
30-7280	OUTSIDE POSTAGE		45						
30-7300	DUES AND REGISTRATIONS	8,380	7,832	8,380	7,800	7,800	8,380	7,800	7,800
30-7500	PYMTS TO INDIVIDUAL F/SERVICES		442						

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-7750	NON EMPLOYEE IN-STATE TRAVEL		40						
	TOTAL TRAINING	26,595	18,724	26,595	16,890	16,890	26,595	16,890	16,890
EMAC HURRICANE									
39-6200	PER DIEM IN-STATE				538	538		538	538
39-7020	OPERATING SUPPLIES				-538	-538		-538	-538
	TOTAL EMAC HURRICANE								
UTILITIES									
59-7132	ELECTRIC UTILITIES	805	274	805	805	805	805	805	805
59-7136	GARBAGE DISPOSAL UTILITIES	21	331	21	21	21	21	21	21
59-7137	WATER & SEWER UTILITIES	218	523	218	218	218	218	218	218
	TOTAL UTILITIES	1,044	1,128	1,044	1,044	1,044	1,044	1,044	1,044
DISPATCH SERVICES ALLOCATION									
81-7387	NHP DISPATCH COST ALLOCATION				2,250	2,250		2,250	2,250
81-7394	COST ALLOCATION - A	2,250	2,250	2,250			2,250		
	TOTAL DISPATCH SERVICES ALLO	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	18,535		18,535	22,446	22,446	18,535	22,454	22,454
82-7396	COST ALLOCATION - C	59,819		59,819	57,056	57,056	59,819	58,070	58,070
82-7397	COST ALLOCATION - D	5,970		5,970	5,343	5,343	5,970	5,395	5,395
82-9157	FED FUNDS RESERVE - BAL FWD TO		97,647						
	TOTAL INTRA-AGENCY COST ALLO	84,324	97,647	84,324	84,845	84,845	84,324	85,919	85,919
COST ALLOCATION NDOT 800 MHZ RA									
83-7388	NDOT RADIO COST ALLOCATION				3,845	3,845		3,845	3,845
83-7399	COST ALLOCATION - F	6,945							
83-9104	TRANS TO DEPT OF TRANSPORTATIC		6,945						
	TOTAL COST ALLOCATION NDOT 8	6,945	6,945		3,845	3,845		3,845	3,845

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT	1,759	1,759	1,759	1,759	1,759	1,759	1,759	1,759
	TOTAL PURCHASING ASSESSMENT	1,759	1,759	1,759	1,759	1,759	1,759	1,759	1,759
	STATEWIDE COST ALLOCATION PLAN								
88-9159	STATEWIDE COST ALLOCATION	33,023	32,753	33,023	33,023	33,023	33,023	33,023	33,023
	TOTAL STATEWIDE COST ALLOCAT	33,023	32,753	33,023	33,023	33,023	33,023	33,023	33,023
	AG COST ALLOCATION PLAN								
89-7391	ATTORNEY GENERAL COST ALLOC	10,378	22,823	10,378	10,378	10,378	10,378	10,378	10,378
	TOTAL AG COST ALLOCATION PLA	10,378	22,823	10,378	10,378	10,378	10,378	10,378	10,378
	TOTAL EXPENDITURES	3,220,677	3,715,217	3,520,151	3,546,343	3,464,436	3,569,725	3,714,024	3,648,735
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				45,245	45,245		67,585	67,585
00-3601	LICENSES AND FEES				5,405	5,405		8,504	8,504
00-3610	CERTIFICATES				6,449	6,449		9,232	9,232
00-3711	PLAN REVIEW FEES				3,575	3,575		5,117	5,117
00-4673	TRANSFER FROM ENVIRON PROTEC				4,058	4,058		6,122	6,122
00-4729	TRANS FROM EMER RSPNS COMM R				1,798	1,798		3,903	3,903
	TOTAL REVENUE				66,530	66,530		100,463	100,463
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				66,530	66,530		100,463	100,463
	TOTAL PERSONNEL				66,530	66,530		100,463	100,463
	TOTAL EXPENDITURES				66,530	66,530		100,463	100,463

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304	2% YR 1 AND 4% YR 2 COLA								
	REVENUE								
00-3601	LICENSES AND FEES				4,651	4,651		9,561	9,561
00-3610	CERTIFICATES				7,264	7,264		15,061	15,061
00-4601	GENERAL FUND SALARY ADJUSTMEN				47,922	47,922		100,049	100,049
00-4673	TRANSFER FROM ENVIRON PROTEC				4,221	4,221		8,669	8,669
00-4729	TRANS FROM EMER RSPNS COMM RI				4,222	4,222		8,669	8,669
	TOTAL REVENUE				68,280	68,280		142,009	142,009
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				68,280	68,280		142,009	142,009
	TOTAL PERSONNEL				68,280	68,280		142,009	142,009
	TOTAL EXPENDITURES				68,280	68,280		142,009	142,009
M-802	COST ALLOCATION								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-5,651	-2,503	-2,503	-5,595	931	931
	TOTAL REVENUE			-5,651	-2,503	-2,503	-5,595	931	931
	EXPENDITURES								
	INFORMATION SERVICES								
26-7398	COST ALLOCATION - E			-5,651	-2,503	-2,503	-5,595	931	931
	TOTAL INFORMATION SERVICES			-5,651	-2,503	-2,503	-5,595	931	931
	TOTAL EXPENDITURES			-5,651	-2,503	-2,503	-5,595	931	931

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

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M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-223,251			-154,173		
00-3581	NFA & USFA GRANT 2005			-20,456			-20,456		
00-3582	NFA & USFA GRANT 2003			5,258			5,258		
00-4669	TRANS FROM OTHER B/A SAME FUNI			-2,683			-2,683		
00-4673	TRANSFER FROM ENVIRON PROTEC			-488					
00-4687	TRANS FROM FORESTRY DIV			-26,256			-26,256		
00-4694	TRANSER FROM DEM - EMAC			-1,463			-1,463		
00-4721	TRANSFER FROM DMV			-15,949			-15,949		
00-4729	TRANS FROM EMER RSPNS COMM RI			-488					
00-4760	TRANSFER FROM TRAFFIC SAFETY			-6,800			-6,800		
	TOTAL REVENUE			-292,576			-222,522		
EXPENDITURES									
PERSONNEL									
01-5810	OVERTIME PAY			-87,249			-87,249		
01-5820	HOLIDAY PAY			-3,645			-3,645		
01-5830	COMP TIME PAYOFF			-3,425			-3,425		
01-5904	VACANCY SAVINGS			-28,422			-28,422		
01-5930	LONGEVITY PAY			118			1,618		
01-5970	TERMINAL ANNUAL LEAVE PAY			-14,435			-14,435		
01-5975	FORFEITED ANNUAL LEAVE PAYOFF			-2,070			-2,070		
01-5980	CALL BACK PAY			-3,468			3,468		
	TOTAL PERSONNEL			-142,596			-134,160		
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES			12,932			12,932		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-2,385			-2,385		
04-7052	VEHICLE COMP & COLLISION INS			-177			-177		
04-7059	AG VEHICLE LIABILITY INSURANCE			-577			-577		
04-705B	B&G - PROP. & CONT. INSURANCE			2,385			2,385		

PUBLIC SAFETY

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EXPENDITURES									
OPERATING EXPENSES									
04-7060	CONTRACTS			1,411			1,411		
04-7061	CONTRACTS - A			-497			-497		
04-7110	NON-STATE OWNED OFFICE RENT			-8,774			-8,774		
04-7292	DOIT VOICE MAIL			251			251		
04-7295	DOIT STATE PHONE LINE			954			954		
04-7460	EQUIPMENT PURCHASES < $1,000			-456			-456		
04-7980	OPERATING LEASE PAYMENTS			951			951		
	TOTAL OPERATING EXPENSES			6,018			6,018		
EQUIPMENT									
05-8270	SPECIAL EQUIPMENT >$5,000			-12,678			-12,678		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-9,084			-9,084		
05-8381	USED VEHICLES < $5,000			-17,150			-17,150		
	TOTAL EQUIPMENT			-38,912			-38,912		
FIRE SERVICE TRAINING									
10-7020	OPERATING SUPPLIES			4,491			4,491		
	TOTAL FIRE SERVICE TRAINING			4,491			4,491		
SERC GRANTS									
11-7320	INSTRUCTIONAL SUPPLIES			-5,854			-5,854		
11-8220	TRAILERS			-7,007			-7,007		
11-8271	SPECIAL EQUIPMENT <$5,000 - A			-3,088			-3,088		
	TOTAL SERC GRANTS			-15,949			-15,949		
FIRE/LIFE SAFETY LICENSING PROG									
12-8241	NEW FURNISHINGS <$5,000 - A			-289			-289		
	TOTAL FIRE/LIFE SAFETY LICENSIN			-289			-289		
INSPECTOR ACTIVITIES									
13-6211	MP MONTHLY VEHICLE RENTAL IN-ST			5,272			5,272		
13-705A	NON B&G - PROP. & CONT. INSURAN			4			4		

PUBLIC SAFETY

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INSPECTOR ACTIVITIES									
13-7111	NON-STATE OWNED STORAGE RENT			615			615		
13-7255	B & G LEASE ASSESSMENT			6			6		
13-7302	REGISTRATION FEES			-460			-460		
13-7371	PUBLICATIONS AND PERIODICALS-A			-866			-866		
13-7460	EQUIPMENT PURCHASES < $1,000			-5,433			-5,433		
	TOTAL INSPECTOR ACTIVITIES			-862			-862		
STAFF PHYSICALS									
15-7075	MED/HEALTH CARE CONTRACTS			-4,068			-4,068		
15-7385	STAFF PHYSICALS			3,576			3,576		
	TOTAL STAFF PHYSICALS			-492			-492		
BULLETPROOF VEST GRANT									
17-7176	PROTECTIVE GEAR			-2,683			-2,683		
	TOTAL BULLETPROOF VEST GRAN			-2,683			-2,683		
NFIRS PROGRAMS									
19-7021	OPERATING SUPPLIES-A						59,760		
19-7291	CELL PHONE/PAGER CHARGES			295			295		
19-7460	EQUIPMENT PURCHASES < $1,000			-650			-650		
	TOTAL NFIRS PROGRAMS			-355			59,405		
ANTI-TERRORISM GRANT									
20-7151	OUTSIDE MAINTENANCE OF VEHICLE			-927			-927		
20-7155	VEHICLE OPERATION - B			-28			-28		
20-8220	TRAILERS			-5,845			-5,845		
	TOTAL ANTI-TERRORISM GRANT			-6,800			-6,800		
USFA/NFA GRANT 2005									
22-7020	OPERATING SUPPLIES			-256			-256		
22-7030	FREIGHT CHARGES			-12			-12		
22-7045	STATE PRINTING CHARGES			-456			-456		

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EXPENDITURES									
USFA/NFA GRANT 2005									
22-7046	QUICK PRINT JOBS - CARSON CITY			-2,431			-2,431		
22-7062	CONTRACTS - B			-13,778			-13,778		
22-7113	NON-STATE OWNED MEETING ROOM			-600			-600		
22-7430	PROFESSIONAL SERVICES			-1,325			-1,325		
22-7460	EQUIPMENT PURCHASES < $1,000			-1,598			-1,598		
	TOTAL USFA/NFA GRANT 2005			-20,456			-20,456		
USFA/NFA GRANT 2003									
23-7020	OPERATING SUPPLIES			-1,324			-1,324		
23-7021	OPERATING SUPPLIES-A			28,000			28,000		
23-7030	FREIGHT CHARGES			-153			-153		
23-7045	STATE PRINTING CHARGES			-1,005			-1,005		
23-7046	QUICK PRINT JOBS - CARSON CITY			-5,150			-5,150		
23-7062	CONTRACTS - B			-12,754			-12,754		
23-7430	PROFESSIONAL SERVICES			-1,871			-1,871		
23-7460	EQUIPMENT PURCHASES < $1,000			-485			-485		
23-7980	OPERATING LEASE PAYMENTS			-952			-952		
	TOTAL USFA/NFA GRANT 2003			4,306			4,306		
RURAL TRAINING									
25-7060	CONTRACTS			-416			-416		
25-7960	RENTALS FOR LAND/EQUIPMENT			-560			-560		
	TOTAL RURAL TRAINING			-976			-976		
INFORMATION SERVICES									
26-7062	CONTRACTS - B			-231			-231		
26-7398	COST ALLOCATION - E			-21,861			-21,032		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-1,455			-1,455		
26-8371	COMPUTER HARDWARE <$5,000 - A			-5,401			-5,401		
	TOTAL INFORMATION SERVICES			-28,948			-28,119		

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EXPENDITURES									
FIREFIGHTER LICENSE TRAINING									
27-7302	REGISTRATION FEES			-6,861			-6,861		
	TOTAL FIREFIGHTER LICENSE TRA			-6,861			-6,861		
NDF HAZMAT TRAINING									
28-6200	PER DIEM IN-STATE			-348			-348		
28-7020	OPERATING SUPPLIES			-808			-808		
28-7024	OPERATING SUPPLIES-D			-46			-46		
28-7030	FREIGHT CHARGES			-916			-916		
28-7045	STATE PRINTING CHARGES			-802			-802		
28-7046	QUICK PRINT JOBS - CARSON CITY			-760			-760		
28-7062	CONTRACTS - B			-7,725			-7,725		
28-7320	INSTRUCTIONAL SUPPLIES			-10,691			-10,691		
28-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,160			-4,160		
	TOTAL NDF HAZMAT TRAINING			-26,256			-26,256		
UNIFORMS									
29-7170	CLOTH/UNIFORM/TOOL ALLOWANCE			-9,335			-9,335		
29-7174	CLOTH/UNIFORM/TOOL ALLOWANCE-			5,204			5,204		
	TOTAL UNIFORMS			-4,131			-4,131		
TRAINING									
30-7060	CONTRACTS			-9,336			-9,336		
30-7300	DUES AND REGISTRATIONS			-580			-580		
	TOTAL TRAINING			-9,916			-9,916		
EMAC HURRICANE									
39-7020	OPERATING SUPPLIES			-1,463			-1,463		
	TOTAL EMAC HURRICANE			-1,463			-1,463		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			3,930			3,931		
82-7396	COST ALLOCATION - C			-2,742			-1,764		

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EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7397 COST ALLOCATION - D			-634			-584		
TOTAL INTRA-AGENCY COST ALLO			554			1,583		
TOTAL EXPENDITURES			-292,576			-222,522		
M-804 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			4,408	4,408	4,408	4,408	4,408	4,408
TOTAL REVENUE			4,408	4,408	4,408	4,408	4,408	4,408
EXPENDITURES								
DISPATCH SERVICES ALLOCATION								
81-7387 NHP DISPATCH COST ALLOCATION				4,408	4,408		4,408	4,408
81-7394 COST ALLOCATION - A			4,408			4,408		
TOTAL DISPATCH SERVICES ALLO			4,408	4,408	4,408	4,408	4,408	4,408
TOTAL EXPENDITURES			4,408	4,408	4,408	4,408	4,408	4,408

PUBLIC SAFETY

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M-100	INFLATION - STATEWIDE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,196	22,643	21,299	-1,196	25,266	24,606
00-3601	LICENSES AND FEES				16,474	7,652		27,169	17,663
00-3610	CERTIFICATES				3,189	3,189		1,290	1,290
00-3711	PLAN REVIEW FEES				38,496	39,369		45,729	46,706
00-4673	TRANSFER FROM ENVIRON PROTEC				498	498		613	613
	TOTAL REVENUE			-1,196	81,300	72,007	-1,196	100,067	90,878
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-13	-13		-13	-13
04-7052	VEHICLE COMP & COLLISION INS				-535	-535		-535	-535
04-7054	AG TORT CLAIM ASSESSMENT			228	-586	-586	228	-586	-586
04-7059	AG VEHICLE LIABILITY INSURANCE				467	467		467	467
04-705A	NON B&G - PROP. & CONT. INSURAN				8	8		8	8
04-705B	B&G - PROP. & CONT. INSURANCE				1,314	1,314		1,314	1,314
04-7100	STATE OWNED BLDG RENT-B&G				28,270	28,270		28,270	28,270
04-7292	DOIT VOICE MAIL			-73	-82	196	-73	-401	-59
04-7295	DOIT STATE PHONE LINE			-366	-2,102	-1,507	-366	-2,717	-2,082
	TOTAL OPERATING EXPENSES			-211	26,741	27,614	-211	25,807	26,784
INSPECTOR ACTIVITIES									
13-6211	MP MONTHLY VEHICLE RENTAL IN-ST				888	888		888	888
13-705A	NON B&G - PROP. & CONT. INSURAN				2	2		2	2
	TOTAL INSPECTOR ACTIVITIES				890	890		890	890
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-20	1,285	1,285	-20	1,268	1,268
26-739S	DOIT SECURITY ASSESSMENT				362	362		745	745
26-7532	DOIT WEB HOSTING			-399	-649	-649	-399	-786	-786
	TOTAL INFORMATION SERVICES			-419	998	998	-419	1,227	1,227

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
PURCHASING ASSESSMENT								
87-7393 PURCHASING ASSESSMENT			-620	-78	-78	-620	-78	-78
TOTAL PURCHASING ASSESSMENT			-620	-78	-78	-620	-78	-78
STATEWIDE COST ALLOCATION PLAN								
88-9159 STATEWIDE COST ALLOCATION			-12,787	5,138	-5,028	-12,787	5,138	-5,028
TOTAL STATEWIDE COST ALLOCAT			-12,787	5,138	-5,028	-12,787	5,138	-5,028
AG COST ALLOCATION PLAN								
89-7391 ATTORNEY GENERAL COST ALLOC			12,841	47,611	47,611	12,841	67,083	67,083
TOTAL AG COST ALLOCATION PLA			12,841	47,611	47,611	12,841	67,083	67,083
TOTAL EXPENDITURES			-1,196	81,300	72,007	-1,196	100,067	90,878
M-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-4,560	-1,038	-1,038	-4,538	2,593	2,593
TOTAL REVENUE			-4,560	-1,038	-1,038	-4,538	2,593	2,593
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-1,445	-344	-344	-1,454	478	478
82-7396 COST ALLOCATION - C			-2,971	-717	-717	-2,954	1,861	1,861
82-7397 COST ALLOCATION - D			-144	23	23	-130	254	254
TOTAL INTRA-AGENCY COST ALLO			-4,560	-1,038	-1,038	-4,538	2,593	2,593
TOTAL EXPENDITURES			-4,560	-1,038	-1,038	-4,538	2,593	2,593

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-227	ELIMINATE DUPLICATE EFFORT								
REVENUE									
00-2501	APPROPRIATION CONTROL				-42,502	-41,924		-46,349	-46,349
	TOTAL REVENUE				-42,502	-41,924		-46,349	-46,349
EXISTING POSITIONS									
140	ACCOUNTING ASSISTANT 2			-1.00	-27,392	-1.00 -27,392	-1.00	-29,633	-1.00 -29,633
	TOTAL EXISTING POSITIONS				-27,392	-27,392		-29,633	-29,633
	TOTAL EXISTING FTE				-1.00	-1.00		-1.00	-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				-27,392	-27,392		-29,633	-29,633
01-5200	WORKERS COMPENSATION				-593	-593		-718	-718
01-5300	RETIREMENT				-5,615	-5,615		-6,075	-6,075
01-5400	PERSONNEL ASSESSMENT				-260	-260		-264	-264
01-5500	GROUP INSURANCE				-6,688	-6,130		-7,514	-7,514
01-5700	PAYROLL ASSESSMENT				-88	-68		-86	-86
01-5750	RETIRED EMPLOYEES GROUP INSUR				-1,175	-1,175		-1,333	-1,333
01-5800	UNEMPLOYMENT COMPENSATION				-30	-30		-24	-24
01-5840	MEDICARE				-397	-397		-429	-429
	TOTAL PERSONNEL				-42,238	-41,660		-46,076	-46,076
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-3	-3		-3	-3
04-7054	AG TORT CLAIM ASSESSMENT				-96	-96		-96	-96
	TOTAL OPERATING EXPENSES				-99	-99		-99	-99
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				-93	-93		-92	-92
26-739S	DOIT SECURITY ASSESSMENT				-72	-72		-82	-82
	TOTAL INFORMATION SERVICES				-165	-165		-174	-174
	TOTAL EXPENDITURES				-42,502	-41,924		-46,349	-46,349

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL
ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-252 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2501 APPROPRIATION CONTROL				16,605	16,605		22,140	22,140
TOTAL REVENUE				16,605	16,605		22,140	22,140
EXPENDITURES								
IN-STATE TRAVEL								
03-6211 MP MONTHLY VEHICLE RENTAL IN-ST				16,605	16,605		22,140	22,140
TOTAL IN-STATE TRAVEL				16,605	16,605		22,140	22,140
TOTAL EXPENDITURES				16,605	16,605		22,140	22,140

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-600	BUDGET REDUCTIONS								
REVENUE									
00-3711	PLAN REVIEW FEES				-348,696	-345,741		-376,419	-376,419
	TOTAL REVENUE				-348,696	-345,741		-376,419	-376,419
EXISTING POSITIONS									
190	PLANS EXAMINER 2 - FIRE/LIFE			-1.00	-43,329	-1.00 -43,329	-1.00	-47,031	-1.00 -47,031
220	PLANS EXAMINER 1 - FIRE/LIFE			-1.00	-41,513	-1.00 -41,513	-1.00	-45,062	-1.00 -45,062
370	DPS OFFICER 2			-2.00	-117,191	-2.00 -117,191	-2.00	-124,069	-2.00 -124,069
480	HAZMAT INSPECTOR 1			-1.00	-32,871	-1.00 -32,871	-1.00	-35,715	-1.00 -35,715
	TOTAL EXISTING POSITIONS				-234,904	-234,904		-251,877	-251,877
	TOTAL EXISTING FTE				-5.00	-5.00		-5.00	-5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				-234,904	-234,904		-251,877	-251,877
01-5200	WORKERS COMPENSATION				-3,845	-3,845		-4,608	-4,608
01-5300	RETIREMENT				-58,462	-58,462		-62,837	-62,837
01-5400	PERSONNEL ASSESSMENT				-2,231	-2,231		-2,242	-2,242
01-5500	GROUP INSURANCE				-33,440	-30,650		-37,570	-37,570
01-5700	PAYROLL ASSESSMENT				-752	-587		-730	-730
01-5750	RETIRED EMPLOYEES GROUP INSUR				-10,077	-10,077		-11,334	-11,334
01-5800	UNEMPLOYMENT COMPENSATION				-260	-260		-201	-201
01-5840	MEDICARE				-3,405	-3,405		-3,653	-3,653
	TOTAL PERSONNEL				-347,376	-344,421		-375,052	-375,052
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-14	-14		-14	-14
04-7054	AG TORT CLAIM ASSESSMENT				-481	-481		-481	-481
	TOTAL OPERATING EXPENSES				-495	-495		-495	-495
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				-465	-465		-462	-462

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-739S	DOIT SECURITY ASSESSMENT				-360	-360		-410	-410
	TOTAL INFORMATION SERVICES				-825	-825		-872	-872
	TOTAL EXPENDITURES				-348,696	-345,741		-376,419	-376,419
E-806	UNCLASSIFIED POSITION SALARY IN								
	REVENUE								
00-2501	APPROPRIATION CONTROL				22,168	5,264		23,082	5,482
	TOTAL REVENUE				22,168	5,264		23,082	5,482
	EXISTING POSITIONS								
20	DIV ADMNR, STATE FIRE MARSHAL				17,501	4,157		18,201	4,323
	TOTAL EXISTING POSITIONS				17,501	4,157		18,201	4,323
	TOTAL EXISTING FTE								
	EXPENDITURES								
	PERSONNEL								
01-5100	SALARIES				17,501	4,157		18,201	4,323
01-5300	RETIREMENT				3,588	853		3,731	886
01-5700	PAYROLL ASSESSMENT				56	10		53	13
01-5750	RETIRED EMPLOYEES GROUP INSUR				751	179		819	194
01-5800	UNEMPLOYMENT COMPENSATION				18	4		14	2
01-5840	MEDICARE				254	61		264	64
	TOTAL PERSONNEL				22,168	5,264		23,082	5,482
	TOTAL EXPENDITURES				22,168	5,264		23,082	5,482

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-906 TRAINING SECTION EQUIPMENT/ITEM								
REVENUE								
00-4673 TRANSFER FROM ENVIRON PROTEC			-15,750			-373		
00-4729 TRANS FROM EMER RSPNS COMM RI			-15,750			-374		
TOTAL REVENUE			-31,500			-747		
EXPENDITURES								
OPERATING EXPENSES								
04-7460 EQUIPMENT PURCHASES < $1,000			-7,287			-747		
TOTAL OPERATING EXPENSES			-7,287			-747		
EQUIPMENT								
05-8271 SPECIAL EQUIPMENT <$5,000 - A			-24,213					
TOTAL EQUIPMENT			-24,213					
TOTAL EXPENDITURES			-31,500			-747		
E-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-11,026	13,112	11,551	-13,029	12,090	11,322
TOTAL REVENUE			-11,026	13,112	11,551	-13,029	12,090	11,322
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			1,549	1,565	1,565	901	1,092	1,092
82-7396 COST ALLOCATION - C			-14,786	9,366	7,356	-15,443	9,379	8,133
82-7397 COST ALLOCATION - D			2,211	2,181	2,630	1,513	1,619	2,097
TOTAL INTRA-AGENCY COST ALLO			-11,026	13,112	11,551	-13,029	12,090	11,322
TOTAL EXPENDITURES			-11,026	13,112	11,551	-13,029	12,090	11,322

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			37,865			38,172		
TOTAL REVENUE			37,865			38,172		
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				5,265			5,423	
TOTAL REVENUE				5,265			5,423	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				5,265			5,423	
TOTAL PERSONNEL				5,265			5,423	
TOTAL EXPENDITURES				5,265			5,423	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-900	TRANFERS TO TRAINING 3775								
REVENUE									
00-2501	APPROPRIATION CONTROL			-85,447			-83,463		
00-4673	TRANSFER FROM ENVIRON PROTEC			-130,642			-129,404		
00-4729	TRANS FROM EMER RSPNS COMM RI			-130,642			-129,404		
	TOTAL REVENUE			-346,731			-342,271		
EXISTING POSITIONS									
49	TRAINING SECTION								
50	TRAINING OFFICER 1		-1.00	-61,011		-1.00	-61,011		
90	TRAINING OFFICER 1		-1.00	-61,011		-1.00	-61,011		
110	TRAINING OFFICER 2		-2.00	-116,620		-2.00	-118,921		
	TOTAL EXISTING POSITIONS			-238,642			-240,943		
	TOTAL EXISTING FTE			-4.00			-4.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-238,642			-240,943		
01-5200	WORKERS COMPENSATION			-2,981			-3,000		
01-5300	RETIREMENT			-29,670			-30,124		
01-5400	PERSONNEL ASSESSMENT			-2,387			-2,410		
01-5500	GROUP INSURANCE			-24,008			-24,008		
01-5700	PAYROLL ASSESSMENT			-740			-747		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-5,226			-5,276		
01-5800	UNEMPLOYMENT COMPENSATION			-430			-434		
01-5840	MEDICARE			-3,461			-3,493		
	TOTAL PERSONNEL			-307,545			-310,435		
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-175			-175		
03-6230	PUBLIC TRANSPORTATION IN-STATE			-23			-23		
03-6240	PERSONAL VEHICLE IN-STATE			-20			-20		
	TOTAL IN-STATE TRAVEL			-218			-218		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	OPERATING EXPENSES								
04-7050	EMPLOYEE BOND INSURANCE			-12			-12		
04-7054	AG TORT CLAIM ASSESSMENT			-474			-474		
04-7291	CELL PHONE/PAGER CHARGES			-1,669			-1,669		
04-7292	DOIT VOICE MAIL			-204			-204		
04-7295	DOIT STATE PHONE LINE			-755			-755		
04-7980	OPERATING LEASE PAYMENTS			-7,350					
	TOTAL OPERATING EXPENSES			-10,464			-3,114		
	FIRE SERVICE TRAINING								
10-6100	PER DIEM OUT-OF-STATE			-855			-855		
10-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-474			-474		
10-6130	PUBLIC TRANS OUT-OF-STATE			-38			-38		
10-6140	PERSONAL VEHICLE OUT-OF-STATE			-48			-48		
10-6150	COMM AIR TRANS OUT-OF-STATE			-545			-545		
10-6200	PER DIEM IN-STATE			-439			-439		
10-7300	DUES AND REGISTRATIONS			-1,755			-1,755		
10-7320	INSTRUCTIONAL SUPPLIES			-785			-785		
	TOTAL FIRE SERVICE TRAINING			-4,939			-4,939		
	RURAL TRAINING								
25-6200	PER DIEM IN-STATE			-4,062			-4,062		
25-6210	MP DAILY RENTAL IN-STATE			-129			-129		
25-6220	AUTO MISC - IN-STATE			-393			-393		
25-6240	PERSONAL VEHICLE IN-STATE			-807			-807		
25-7020	OPERATING SUPPLIES			-1,183			-1,183		
25-7024	OPERATING SUPPLIES-D			-73			-73		
25-7030	FREIGHT CHARGES			-454			-454		
25-7040	NON-STATE PRINTING SERVICES			-1,152			-1,152		
25-7045	STATE PRINTING CHARGES			-1,293			-1,293		
25-7046	QUICK PRINT JOBS - CARSON CITY			-7,631			-7,631		
25-7090	EQUIPMENT REPAIR			-928			-928		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
RURAL TRAINING									
25-7113	NON-STATE OWNED MEETING ROOM			-844			-844		
25-7153	GASOLINE			-432			-432		
25-7176	PROTECTIVE GEAR			-128			-128		
25-7280	OUTSIDE POSTAGE			-30			-30		
25-7300	DUES AND REGISTRATIONS			-2,000			-2,000		
25-7750	NON EMPLOYEE IN-STATE TRAVEL			-842			-842		
	TOTAL RURAL TRAINING			-22,381			-22,381		
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-1,184			-1,184		
	TOTAL INFORMATION SERVICES			-1,184			-1,184		
	TOTAL EXPENDITURES			-346,731			-342,271		
E-802	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			102,820	15,607	14,206	160,001	7,463	7,064
	TOTAL REVENUE			102,820	15,607	14,206	160,001	7,463	7,064
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			102,820	15,607	14,206	160,001	7,463	7,064
	TOTAL INFORMATION SERVICES			102,820	15,607	14,206	160,001	7,463	7,064
	TOTAL EXPENDITURES			102,820	15,607	14,206	160,001	7,463	7,064

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-904	TRANSFER TO PSTD 4733								
REVENUE									
00-2501	APPROPRIATION CONTROL			-81,541			-144,421		
	TOTAL REVENUE			-81,541			-144,421		
EXISTING POSITIONS									
349	NFIRS SECTION								
350	AGENCY/PROGRAM INFORMATION SPE		-1.00	-59,471		-1.00	-62,158		
	TOTAL EXISTING POSITIONS			-59,471			-62,158		
	TOTAL EXISTING FTE			-1.00			-1.00		
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-59,471			-62,158		
01-5200	WORKERS COMPENSATION			-762			-773		
01-5300	RETIREMENT			-6,244			-6,527		
01-5400	PERSONNEL ASSESSMENT			-595			-622		
01-5500	GROUP INSURANCE			-6,002			-6,002		
01-5700	PAYROLL ASSESSMENT			-184			-193		
01-5750	RETIRED EMPLOYEES GROUP INSUR			-1,302			-1,361		
01-5800	UNEMPLOYMENT COMPENSATION			-107			-112		
01-5840	MEDICARE			-862			-901		
	TOTAL PERSONNEL			-75,529			-78,649		
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE			-3			-3		
04-7054	AG TORT CLAIM ASSESSMENT			-119			-119		
	TOTAL OPERATING EXPENSES			-122			-122		
NFIRS PROGRAMS									
19-6100	PER DIEM OUT-OF-STATE			-135			-135		
19-6115	NON-MP VEHICLE RENTAL OUT-OF-S			-206			-206		
19-6200	PER DIEM IN-STATE			-858			-858		
19-6210	MP DAILY RENTAL IN-STATE			-49			-49		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
NFIRS PROGRAMS									
19-6215	NON-MP VEHICLE RENTAL IN-STATE			-477			-477		
19-6220	AUTO MISC - IN-STATE			-185			-185		
19-6240	PERSONAL VEHICLE IN-STATE			-508			-508		
19-6250	COMM AIR TRANS IN-STATE			-602			-602		
19-7020	OPERATING SUPPLIES			-118			-118		
19-7045	STATE PRINTING CHARGES			-43			-43		
19-7048	ANNUAL REPORT PUBLICATION			-1,200			-1,200		
19-7073	SOFTWARE LICENSE/MNT CONTRACT						-59,760		
19-7291	CELL PHONE/PAGER CHARGES			-1,078			-1,078		
19-7300	DUES AND REGISTRATIONS			-135			-135		
	TOTAL NFIRS PROGRAMS			-5,594			-65,354		
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296			-296		
	TOTAL INFORMATION SERVICES			-296			-296		
	TOTAL EXPENDITURES			-81,541			-144,421		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-225	ELIMINATE DUPLICATE EFFORT								
REVENUE									
00-2501	APPROPRIATION CONTROL			-331	-22,412	-22,267	-23,517	-23,575	-23,581
00-4673	TRANSFER FROM ENVIRON PROTEC			-46,846	-33,619	-33,399	-35,258	-35,362	-35,371
00-4729	TRANS FROM EMER RSPNS COMM RI			-46,855	-33,619	-33,399	-35,257	-35,362	-35,371
	TOTAL REVENUE			-94,032	-89,650	-89,065	-94,032	-94,299	-94,323
EXISTING POSITIONS									
69	TRAINING SECTION								
70	EMPLOYEE DEVELOPMENT MANAGER		-1.00	-73,122			-1.00	-73,122	
70	TRAINING OFFICER 2			-1.00	-68,088	-1.00 -68,088		-1.00	-70,812 -1.00 -70,812
	TOTAL EXISTING POSITIONS			-73,122	-68,088	-68,088	-73,122	-70,812	-70,812
	TOTAL EXISTING FTE			-1.00	-1.00	-1.00	-1.00	-1.00	-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-73,122	-68,088	-68,088	-73,122	-70,812	-70,812
01-5200	WORKERS COMPENSATION			-749	-796	-796	-749	-957	-957
01-5300	RETIREMENT			-7,678	-7,149	-7,149	-7,678	-7,435	-7,435
01-5400	PERSONNEL ASSESSMENT			-731	-647	-647	-731	-630	-630
01-5500	GROUP INSURANCE			-6,002	-6,688	-6,130	-6,002	-7,514	-7,514
01-5700	PAYROLL ASSESSMENT			-227	-218	-170	-227	-205	-205
01-5750	RETIRED EMPLOYEES GROUP INSUR			-1,601	-2,921	-2,921	-1,601	-3,187	-3,187
01-5800	UNEMPLOYMENT COMPENSATION			-132	-76	-76	-132	-56	-56
01-5840	MEDICARE				-988	-988		-1,026	-1,026
01-5904	VACANCY SAVINGS				1,515	1,515		1,103	1,103
	TOTAL PERSONNEL			-90,242	-86,056	-85,450	-90,242	-90,719	-90,719
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE			-347	-347	-347	-347	-347	-347
03-6220	AUTO MISC - IN-STATE			-24	-24	-24	-24	-24	-24
03-6250	COMM AIR TRANS IN-STATE			-447	-447	-447	-447	-447	-447
	TOTAL IN-STATE TRAVEL			-818	-818	-818	-818	-818	-818

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
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
04-7291	CELL PHONE/PAGER CHARGES			-523	-523	-523	-523	-523	-523
04-7292	DOIT VOICE MAIL			-51	-51	-58	-51	-42	-51
04-7295	DOIT STATE PHONE LINE			-189	-147	-161	-189	-133	-148
	TOTAL OPERATING EXPENSES			-885	-820	-841	-885	-797	-821
FIRE SERVICE TRAINING									
10-6100	PER DIEM OUT-OF-STATE			-287	-287	-287	-287	-287	-287
10-6140	PERSONAL VEHICLE OUT-OF-STATE			-48	-48	-48	-48	-48	-48
10-6150	COMM AIR TRANS OUT-OF-STATE			-545	-545	-545	-545	-545	-545
10-7300	DUES AND REGISTRATIONS			-125	-125	-125	-125	-125	-125
	TOTAL FIRE SERVICE TRAINING			-1,005	-1,005	-1,005	-1,005	-1,005	-1,005
RURAL TRAINING									
25-6200	PER DIEM IN-STATE			-786	-786	-786	-786	-786	-786
	TOTAL RURAL TRAINING			-786	-786	-786	-786	-786	-786
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296	-93	-93	-296	-92	-92
26-739S	DOIT SECURITY ASSESSMENT				-72	-72		-82	-82
	TOTAL INFORMATION SERVICES			-296	-165	-165	-296	-174	-174
	TOTAL EXPENDITURES			-94,032	-89,650	-89,065	-94,032	-94,299	-94,323

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-226	ELIMINATE DUPLICATE EFFORT								
REVENUE									
00-2501	APPROPRIATION CONTROL			-77,706			-80,975		
00-3711	PLAN REVIEW FEES				-79,641	-59,066		-87,054	-65,107
	TOTAL REVENUE			-77,706	-79,641	-59,066	-80,975	-87,054	-65,107
EXISTING POSITIONS									
209	PLANS REVIEW SECTION								
210	PLANS EXAMINER 2 - FIRE/LIFE		-1.00	-61,011			-1.00	-63,809	
250	PLANS EXAMINER 2 - FIRE/LIFE				-1.00	-62,232			-1.00	-67,689	
540	PLANS EXAMINER 1 - FIRE/LIFE					-1.00	-41,513			-1.00	-45,062
	TOTAL EXISTING POSITIONS			-61,011	-62,232	-41,513	-63,809	-67,689	-45,062
	TOTAL EXISTING FTE			-1.00	-1.00	-1.00	-1.00	-1.00	-1.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES			-61,011	-62,232	-41,513	-63,809	-67,689	-45,062
01-5200	WORKERS COMPENSATION			-739	-791	-777	-773	-983	-924
01-5300	RETIREMENT			-6,406	-6,534	-8,510	-6,700	-7,107	-9,238
01-5400	PERSONNEL ASSESSMENT			-610	-591	-394	-638	-602	-401
01-5500	GROUP INSURANCE			-6,002	-6,688	-6,130	-6,002	-7,514	-7,514
01-5700	PAYROLL ASSESSMENT			-189	-199	-104	-198	-196	-131
01-5750	RETIRED EMPLOYEES GROUP INSUR			-1,336	-2,670	-1,781	-1,397	-3,046	-2,028
01-5800	UNEMPLOYMENT COMPENSATION			-110	-68	-46	-115	-54	-36
01-5840	MEDICARE			-885	-902	-602	-925	-981	-653
01-5904	VACANCY SAVINGS				1,298	1,055		1,391	1,153
	TOTAL PERSONNEL			-77,288	-79,377	-58,802	-80,557	-86,781	-64,834
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

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-296	-93	-93	-296	-92	-92
26-739S	DOIT SECURITY ASSESSMENT				-72	-72		-82	-82
	TOTAL INFORMATION SERVICES			-296	-165	-165	-296	-174	-174
	TOTAL EXPENDITURES			-77,706	-79,641	-59,066	-80,975	-87,054	-65,107
E-255	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			-3,380	-4,065	-4,065	-3,380	-4,065	-4,065
	TOTAL REVENUE			-3,380	-4,065	-4,065	-3,380	-4,065	-4,065
	EXPENDITURES								
	OPERATING EXPENSES								
04-705B	B&G - PROP. & CONT. INSURANCE			-49	-76	-76	-49	-76	-76
04-7100	STATE OWNED BLDG RENT-B&G			-3,331	-3,989	-3,989	-3,331	-3,989	-3,989
	TOTAL OPERATING EXPENSES			-3,380	-4,065	-4,065	-3,380	-4,065	-4,065
	TOTAL EXPENDITURES			-3,380	-4,065	-4,065	-3,380	-4,065	-4,065

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-257	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-3711	PLAN REVIEW FEES				348,696	345,741		376,419	376,419
	TOTAL REVENUE				348,696	345,741		376,419	376,419
EXISTING POSITIONS									
200	PLANS EXAMINER 2 - FIRE/LIFE			1.00	43,329	1.00 43,329	1.00	47,031	1.00 47,031
230	PLANS EXAMINER 1 - FIRE/LIFE			1.00	41,513	1.00 41,513	1.00	45,062	1.00 45,062
380	DPS OFFICER 2			2.00	117,191	2.00 117,191	2.00	124,069	2.00 124,069
490	HAZMAT INSPECTOR 1			1.00	32,871	1.00 32,871	1.00	35,715	1.00 35,715
	TOTAL EXISTING POSITIONS				234,904	234,904		251,877	251,877
	TOTAL EXISTING FTE				5.00	5.00		5.00	5.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES				234,904	234,904		251,877	251,877
01-5200	WORKERS COMPENSATION				3,845	3,845		4,608	4,608
01-5300	RETIREMENT				58,462	58,462		62,837	62,837
01-5400	PERSONNEL ASSESSMENT				2,231	2,231		2,242	2,242
01-5500	GROUP INSURANCE				33,440	30,650		37,570	37,570
01-5700	PAYROLL ASSESSMENT				752	587		730	730
01-5750	RETIRED EMPLOYEES GROUP INSUR				10,077	10,077		11,334	11,334
01-5800	UNEMPLOYMENT COMPENSATION				260	260		201	201
01-5840	MEDICARE				3,405	3,405		3,653	3,653
	TOTAL PERSONNEL				347,376	344,421		375,052	375,052
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				14	14		14	14
04-7054	AG TORT CLAIM ASSESSMENT				481	481		481	481
	TOTAL OPERATING EXPENSES				495	495		495	495
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN				465	465		462	462

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3816 PUBLIC SAFETY, FIRE MARSHAL

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
	EXPENDITURES								
	INFORMATION SERVICES								
26-739S	DOIT SECURITY ASSESSMENT				360	360		410	410
	TOTAL INFORMATION SERVICES				825	825		872	872
	TOTAL EXPENDITURES				348,696	345,741		376,419	376,419
E-721	NEW EQUIPMENT								
	REVENUE								
00-2501	APPROPRIATION CONTROL						187	187	187
00-4673	TRANSFER FROM ENVIRON PROTEC			15,750	15,750	15,750	280	280	280
00-4729	TRANS FROM EMER RSPNS COMM RI			15,750	15,750	15,750	280	280	280
	TOTAL REVENUE			31,500	31,500	31,500	747	747	747
	EXPENDITURES								
	OPERATING EXPENSES								
04-7460	EQUIPMENT PURCHASES < $1,000			7,287	7,287	7,287	747	747	747
	TOTAL OPERATING EXPENSES			7,287	7,287	7,287	747	747	747
	EQUIPMENT								
05-8271	SPECIAL EQUIPMENT <$5,000 - A			24,213	24,213	24,213			
	TOTAL EQUIPMENT			24,213	24,213	24,213			
	TOTAL EXPENDITURES			31,500	31,500	31,500	747	747	747

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION	317,471	308,295	322,623	331,982	330,196	322,633	297,401	297,401
00-2511	BALANCE FORWARD FROM PREVIOU	856,488	1,102,612	1,102,612	647,134	647,134	1,335,067	852,484	865,830
00-2512	BALANCE FORWARD TO NEW YEAR	-1,102,612							
00-2518	HIGHWAY FUND REVERSION	-25,232							
00-3576	FED FAMILY ANTI-DRUG PROJECT	5,000		5,000			5,000		
00-3577	FED ICC. INFO COORD GRANT	8,000							
00-3580	FEDERAL USDOT GRANT	111,746	103,820	111,746	111,746	111,746	111,746	111,746	111,746
00-3610	CERTIFICATES	305,569	369,300	300,000	300,000	300,000	300,000	300,000	300,000
00-3722	MISCELLANEOUS PROGRAM FEES	439,900	389,812	439,800	439,800	439,800	439,800	439,800	439,800
00-4326	TREASURER'S INTEREST DISTRIB	31,717	10,591	31,717	31,717	31,717	31,717	31,717	31,717
00-4602	HIGHWAY FUND SALARY ADJUSTMEI	1,854	6,918						
	TOTAL REVENUE	949,901	2,291,348	2,313,498	1,862,379	1,860,593	2,545,963	2,033,148	2,046,494
EXISTING POSITIONS									
10	GRANTS & PROJECTS ANALYST SPVR	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
20	GRANTS & PROJECTS ANALYST 1	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
30	ADMIN 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
	TOTAL EXISTING POSITIONS			157,556	160,161	160,161	157,556	166,568	166,568
	TOTAL EXISTING FTE		3.00	3.00	3.00	3.00	3.00	3.00	3.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	136,234	144,595	157,556	160,161	160,161	157,556	166,568	166,568
01-5200	WORKERS COMPENSATION	2,602	2,580	2,222	2,357	2,357	2,233	2,776	2,776
01-5300	RETIREMENT	26,142	25,265	31,118	32,832	32,832	31,118	34,146	34,146
01-5400	PERSONNEL ASSESSMENT	1,421	1,446	1,576	1,521	1,521	1,576	1,482	1,482
01-5500	GROUP INSURANCE	16,697	18,006	18,006	20,064	18,390	18,006	22,542	22,542
01-5700	PAYROLL ASSESSMENT	455	448	489	513	401	489	483	483
01-5750	RETIRED EMPLOYEES GROUP INSUR	3,213	2,935	3,450	6,871	6,871	3,450	7,496	7,496
01-5800	UNEMPLOYMENT COMPENSATION	240	245	284	177	177	283	133	133

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5840	MEDICARE	1,977	2,096	2,285	2,322	2,322	2,285	2,416	2,416
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-9,337	-9,337		-20,429	-20,429
01-5930	LONGEVITY PAY	525	500	525	950	950	525	1,100	1,100
01-5970	TERMINAL ANNUAL LEAVE PAY	545		545			545		
	TOTAL PERSONNEL	190,051	198,116	218,056	218,431	216,645	218,066	218,713	218,713
OUT-OF-STATE TRAVEL									
02-6100	PER DIEM OUT-OF-STATE	909	1,209	909	909	909	909	909	909
02-6130	PUBLIC TRANS OUT-OF-STATE	514		514	514	514	514	514	514
02-6140	PERSONAL VEHICLE OUT-OF-STATE	163	167	163	163	163	163	163	163
02-6150	COMM AIR TRANS OUT-OF-STATE	644	1,102	644	644	644	644	644	644
	TOTAL OUT-OF-STATE TRAVEL	2,230	2,478	2,230	2,230	2,230	2,230	2,230	2,230
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,264	952	1,264	1,264	1,264	1,264	1,264	1,264
03-6210	MP DAILY RENTAL IN-STATE	279	1,062	279	279	279	279	279	279
03-6215	NON-MP VEHICLE RENTAL IN-STATE	208	73	208	208	208	208	208	208
03-6220	AUTO MISC - IN-STATE	27		27	27	27	27	27	27
03-6221	AUTO MISC - IN-STATE-A		20						
03-6240	PERSONAL VEHICLE IN-STATE	1,284	369	1,284	1,284	1,284	1,284	1,284	1,284
03-6250	COMM AIR TRANS IN-STATE	2,622	2,558	2,622	2,622	2,622	2,622	2,622	2,622
	TOTAL IN-STATE TRAVEL	5,684	5,034	5,684	5,684	5,684	5,684	5,684	5,684
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	1,312	1,376	1,312	1,312	1,312	1,312	1,312	1,312
04-7024	OPERATING SUPPLIES-D	4		4	4	4	4	4	4
04-7027	OPERATING SUPPLIES-G	269	380	269	269	269	269	269	269
04-7045	STATE PRINTING CHARGES	341	82	341	341	341	341	341	341
04-7046	QUICK PRINT JOBS - CARSON CITY		136						
04-7050	EMPLOYEE BOND INSURANCE	9	8	9	9	9	9	9	9
04-7051	AGENCY OWNED - PROP. & CONT. IN	48		48			48		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7054	AG TORT CLAIM ASSESSMENT	335	355	335	335	335	335	335	335
04-705A	NON B&G - PROP. & CONT. INSURAN		17		23	23		23	23
04-7071	CONTRACTS - K	288	288	288	288	288	288	288	288
04-7100	STATE OWNED BLDG RENT-B&G	443		443			443		
04-7110	NON-STATE OWNED OFFICE RENT	11,000	11,340	11,000	12,007	12,007	11,000	16,565	16,565
04-7130	BOTTLED WATER				120	120		120	120
04-7280	OUTSIDE POSTAGE	40	308	40	40	40	40	40	40
04-7285	POSTAGE - STATE MAILROOM	422	181	422	422	422	422	422	422
04-7290	PHONE, FAX, COMMUNICATION LINE	1,183	908	1,183	1,332	1,332	1,183	1,332	1,332
04-7291	CELL PHONE/PAGER CHARGES	432	252	432	919	919	432	919	919
04-7296	DOIT LONG DISTANCE CHARGES	387	508	387	387	387	387	387	387
04-7300	DUES AND REGISTRATIONS	300	600	300	600	600	300	600	600
04-7301	MEMBERSHIP DUES	35	30	35			35		
04-7302	REGISTRATION FEES	100		100	100	100	100	100	100
04-7371	PUBLICATIONS AND PERIODICALS-A	597	597	597	617	617	597	617	617
04-7430	PROFESSIONAL SERVICES	1,641		1,641	1,641	1,641	1,641	141	141
04-7750	NON EMPLOYEE IN-STATE TRAVEL	1,914	1,335	1,914	2,940	2,940	1,914	2,940	2,940
	TOTAL OPERATING EXPENSES	21,100	18,701	21,100	23,706	23,706	21,100	26,764	26,764
COMMISSION TRAVEL									
10-6200	PER DIEM IN-STATE	138	637	138	138	138	138	138	138
10-6210	MP DAILY RENTAL IN-STATE	195	297	195	195	195	195	195	195
10-6215	NON-MP VEHICLE RENTAL IN-STATE		34						
10-6230	PUBLIC TRANSPORTATION IN-STATE		98						
10-6240	PERSONAL VEHICLE IN-STATE	675	353	675	675	675	675	675	675
10-6250	COMM AIR TRANS IN-STATE	5,440	7,507	5,440	5,440	5,440	5,440	5,440	5,440
10-7053	RISK MGT MISC INS POLICIES	64	95	64	64	64	64	64	64
10-7302	REGISTRATION FEES	100		100	100	100	100	100	100
	TOTAL COMMISSION TRAVEL	6,612	9,021	6,612	6,612	6,612	6,612	6,612	6,612

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SERC GRANTS									
16-7027	OPERATING SUPPLIES-G	135		135			135		
16-7291	CELL PHONE/PAGER CHARGES	279		279			279		
16-7430	PROFESSIONAL SERVICES	1,813		1,813			1,813		
16-8241	NEW FURNISHINGS <$5,000 - A	1,183		1,183			1,183		
16-8500	AID TO NEVADA GOVERNMENTAL UN		374,448		3,410	3,410		3,410	3,410
16-8501	EXPENDITURES CARSON CITY CO	17,992		17,992	17,992	17,992	17,992	17,992	17,992
16-8502	EXPENDITURES CHURCHILL CO	18,498		18,498	18,498	18,498	18,498	18,498	18,498
16-8503	EXPENDITURES CLARK CO	64,703		64,703	64,703	64,703	64,703	64,703	64,703
16-8504	EXPENDITURES DOUGLAS CO	17,367		17,367	17,367	17,367	17,367	17,367	17,367
16-8505	EXPENDITURES ELKO CO	21,855		21,855	21,855	21,855	21,855	21,855	21,855
16-8506	EXPENDITURES ESMERALDA CO	22,935		22,935	22,935	22,935	22,935	22,935	22,935
16-8507	EXPENDITURES EUREKA CO	18,745		18,745	18,745	18,745	18,745	18,745	18,745
16-8508	EXPENDITURES HUMBOLDT CO	20,142		20,142	20,142	20,142	20,142	20,142	20,142
16-8509	EXPENDITURES LANDER CO	12,603		12,603	12,603	12,603	12,603	12,603	12,603
16-8510	EXPENDITURES LINCOLN CO	21,934		21,934	21,934	21,934	21,934	21,934	21,934
16-8511	EXPENDITURES LYON CO	18,934		18,934	18,934	18,934	18,934	18,934	18,934
16-8512	EXPENDITURES MINERAL CO	11,782		11,782	11,782	11,782	11,782	11,782	11,782
16-8513	EXPENDITURES NYE CO	6,338		6,338	6,338	6,338	6,338	6,338	6,338
16-8514	EXPENDITURES PERSHING CO	23,887		23,887	23,887	23,887	23,887	23,887	23,887
16-8515	EXPENDITURES STOREY CO	12,794		12,794	12,794	12,794	12,794	12,794	12,794
16-8516	EXPENDITURES WASHOE CO	12,657		12,657	12,657	12,657	12,657	12,657	12,657
16-8517	EXPENDITURES WHITE PINE CO	15,544		15,544	15,544	15,544	15,544	15,544	15,544
16-9072	TRANS TO FIRE MARSHALL	16,464		16,464	16,464	16,464	16,464	16,464	16,464
	TOTAL SERC GRANTS	358,584	374,448	358,584	358,584	358,584	358,584	358,584	358,584
USDOT/HMEP GRANT									
17-6100	PER DIEM OUT-OF-STATE	524	525	524			524		
17-6130	PUBLIC TRANS OUT-OF-STATE	8	211	8			8		
17-6150	COMM AIR TRANS OUT-OF-STATE	441	624	441			441		
17-6200	PER DIEM IN-STATE	1,213	1,122	1,213			1,213		
17-6210	MP DAILY RENTAL IN-STATE	172		172			172		

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
USDOT/HMEP GRANT									
17-6230	PUBLIC TRANSPORTATION IN-STATE	30	15	30			30		
17-6240	PERSONAL VEHICLE IN-STATE	238	146	238			238		
17-6250	COMM AIR TRANS IN-STATE	350	661	350			350		
17-7300	DUES AND REGISTRATIONS	300	600	300			300		
17-7771	COMPUTER SOFTWARE <$5,000 - A	2,500		2,500			2,500		
17-8500	AID TO NEVADA GOVERNMENTAL UN		125,871		5,776	5,776		5,776	5,776
17-8501	EXPENDITURES CARSON CITY CO	12,513		12,513	12,513	12,513	12,513	12,513	12,513
17-8503	EXPENDITURES CLARK CO	15,750		15,750	15,750	15,750	15,750	15,750	15,750
17-8504	EXPENDITURES DOUGLAS CO	4,844		4,844	4,844	4,844	4,844	4,844	4,844
17-8505	EXPENDITURES ELKO CO	4,869		4,869	4,869	4,869	4,869	4,869	4,869
17-8506	EXPENDITURES ESMERALDA CO	7,029		7,029	7,029	7,029	7,029	7,029	7,029
17-8508	EXPENDITURES HUMBOLDT CO	2,692		2,692	2,692	2,692	2,692	2,692	2,692
17-8510	EXPENDITURES LINCOLN CO	8,431		8,431	8,431	8,431	8,431	8,431	8,431
17-8511	EXPENDITURES LYON CO	1,688		1,688	1,688	1,688	1,688	1,688	1,688
17-8512	EXPENDITURES MINERAL CO	4,664		4,664	4,664	4,664	4,664	4,664	4,664
17-8514	EXPENDITURES PERSHING CO	5,920		5,920	5,920	5,920	5,920	5,920	5,920
17-8515	EXPENDITURES STOREY CO	27,577		27,577	27,577	27,577	27,577	27,577	27,577
17-8516	EXPENDITURES WASHOE CO	30,959		30,959	30,959	30,959	30,959	30,959	30,959
17-8517	EXPENDITURES WHITE PINE CO	6,969		6,969	6,969	6,969	6,969	6,969	6,969
	TOTAL USDOT/HMEP GRANT	139,681	129,775	139,681	139,681	139,681	139,681	139,681	139,681
TRANSFER TO STATE FIRE MARSHAL									
18-9072	TRANS TO FIRE MARSHALL	152,541	369,300	152,541	179,152	165,806	152,541	166,273	143,812
	TOTAL TRANSFER TO STATE FIRE I	152,541	369,300	152,541	179,152	165,806	152,541	166,273	143,812
FEMA CERCLA GRANT									
24-8503	EXPENDITURES CLARK CO	5,000		5,000			5,000		
	TOTAL FEMA CERCLA GRANT	5,000		5,000			5,000		
INFORMATION SERVICES									
26-7020	OPERATING SUPPLIES	130		130	130	130	130	130	130
26-7023	OPERATING SUPPLIES-C	304	153	304	304	304	304	304	304

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BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
INFORMATION SERVICES									
26-7070	CONTRACTS - J		7,899						
26-7224	OTHER (NON-DOIT) EDP COSTS - B		35,406						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		6,694						
26-7290	PHONE, FAX, COMMUNICATION LINE	857		857	1,800	1,800	857	1,800	1,800
26-7299	TELEPHONE & DATA WIRING	834		834			834		
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	365	361	890	177	177	890	177	177
26-7398	COST ALLOCATION - E	20,650		20,650	45,561	45,561	20,650	7,920	7,920
26-739S	DOIT SECURITY ASSESSMENT				187	187		187	187
26-7430	PROFESSIONAL SERVICES	760		760			760		
26-7532	DOIT WEB HOSTING	277	230	277	277	277	277	277	277
26-7771	COMPUTER SOFTWARE <$5,000 - A	9,873		9,873			9,873		
26-8371	COMPUTER HARDWARE <$5,000 - A	6,935		6,935			6,935		
	TOTAL INFORMATION SERVICES	40,985	50,743	41,510	48,436	48,436	41,510	10,795	10,795
TRAINING									
30-6200	PER DIEM IN-STATE	17		17	17	17	17	17	17
30-6240	PERSONAL VEHICLE IN-STATE	53		53	53	53	53	53	53
30-7302	REGISTRATION FEES	280	743	280	280	280	280	280	280
	TOTAL TRAINING	350	743	350	350	350	350	350	350
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	1,471		1,471	2,041	2,041	1,471	2,041	2,041
82-7396	COST ALLOCATION - C	21,444		21,444	20,820	20,820	21,444	21,190	21,190
82-9157	FED FUNDS RESERVE - BAL FWD TO		26,321						
	TOTAL INTRA-AGENCY COST ALLO	22,915	26,321	22,915	22,861	22,861	22,915	23,231	23,231
RESERVE									
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		1,102,612	1,335,067	852,484	865,830	1,567,522	1,070,063	1,105,870
	TOTAL RESERVE		1,102,612	1,335,067	852,484	865,830	1,567,522	1,070,063	1,105,870

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BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	160	160	160	160	160	160	160	160
	TOTAL PURCHASING ASSESSMENT	160	160	160	160	160	160	160	160
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION	3,367	3,275	3,367	3,367	3,367	3,367	3,367	3,367
	TOTAL STATEWIDE COST ALLOCAT	3,367	3,275	3,367	3,367	3,367	3,367	3,367	3,367
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC	641	621	641	641	641	641	641	641
	TOTAL AG COST ALLOCATION PLA	641	621	641	641	641	641	641	641
	TOTAL EXPENDITURES	949,901	2,291,348	2,313,498	1,862,379	1,860,593	2,545,963	2,033,148	2,046,494

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BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			9,780			-24,186		
00-3576	FED FAMILY ANTI-DRUG PROJECT			-5,000			-5,000		
	TOTAL REVENUE			4,780			-29,186		
	EXPENDITURES								
	PERSONNEL								
01-5930	LONGEVITY PAY			425			575		
01-5970	TERMINAL ANNUAL LEAVE PAY			-545			-545		
	TOTAL PERSONNEL			-120			30		
	OPERATING EXPENSES								
04-7051	AGENCY OWNED - PROP. & CONT. IN			-48			-48		
04-705A	NON B&G - PROP. & CONT. INSURAN			23			23		
04-7100	STATE OWNED BLDG RENT-B&G			-443			-443		
04-7110	NON-STATE OWNED OFFICE RENT			1,007			5,565		
04-7130	BOTTLED WATER			120			120		
04-7290	PHONE, FAX, COMMUNICATION LINE			149			149		
04-7291	CELL PHONE/PAGER CHARGES			487			487		
04-7300	DUES AND REGISTRATIONS			300			300		
04-7301	MEMBERSHIP DUES			-35			-35		
04-7371	PUBLICATIONS AND PERIODICALS-A			20			20		
04-7430	PROFESSIONAL SERVICES						-1,500		
04-7750	NON EMPLOYEE IN-STATE TRAVEL			1,026			1,026		
	TOTAL OPERATING EXPENSES			2,606			5,664		
	SERC GRANTS								
16-7027	OPERATING SUPPLIES-G			-135			-135		
16-7291	CELL PHONE/PAGER CHARGES			-279			-279		
16-7430	PROFESSIONAL SERVICES			-1,813			-1,813		
16-8241	NEW FURNISHINGS <$5,000 - A			-1,183			-1,183		

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
SERC GRANTS									
16-8500	AID TO NEVADA GOVERNMENTAL UN			3,410			3,410		
	TOTAL SERC GRANTS								
USDOT/HMEP GRANT									
17-6100	PER DIEM OUT-OF-STATE			-524			-524		
17-6130	PUBLIC TRANS OUT-OF-STATE			-8			-8		
17-6150	COMM AIR TRANS OUT-OF-STATE			-441			-441		
17-6200	PER DIEM IN-STATE			-1,213			-1,213		
17-6210	MP DAILY RENTAL IN-STATE			-172			-172		
17-6230	PUBLIC TRANSPORTATION IN-STATE			-30			-30		
17-6240	PERSONAL VEHICLE IN-STATE			-238			-238		
17-6250	COMM AIR TRANS IN-STATE			-350			-350		
17-7300	DUES AND REGISTRATIONS			-300			-300		
17-7771	COMPUTER SOFTWARE <$5,000 - A			-2,500			-2,500		
17-8500	AID TO NEVADA GOVERNMENTAL UN			5,776			5,776		
	TOTAL USDOT/HMEP GRANT								
FEMA CERCLA GRANT									
24-8503	EXPENDITURES CLARK CO			-5,000			-5,000		
	TOTAL FEMA CERCLA GRANT			-5,000			-5,000		
INFORMATION SERVICES									
26-7290	PHONE, FAX, COMMUNICATION LINE			943			943		
26-7299	TELEPHONE & DATA WIRING			-834			-834		
26-7398	COST ALLOCATION - E			24,799			-12,732		
26-7430	PROFESSIONAL SERVICES			-760			-760		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-9,873			-9,873		
26-8371	COMPUTER HARDWARE <$5,000 - A			-6,935			-6,935		
	TOTAL INFORMATION SERVICES			7,340			-30,191		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			571			571		

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BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

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Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7396 COST ALLOCATION - C			-617			-260		
TOTAL INTRA-AGENCY COST ALLO			-46			311		
TOTAL EXPENDITURES			4,780			-29,186		
M-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-8,072	-6,506	-6,506	-359	193	193
TOTAL REVENUE			-8,072	-6,506	-6,506	-359	193	193
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			-8,072	-6,506	-6,506	-359	193	193
TOTAL INFORMATION SERVICES			-8,072	-6,506	-6,506	-359	193	193
TOTAL EXPENDITURES			-8,072	-6,506	-6,506	-359	193	193

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BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

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Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
REVENUE									
00-2507	HIGHWAY FUND AUTHORIZATION			527	34,808	30,390	527	37,445	33,027
	TOTAL REVENUE			527	34,808	30,390	527	37,445	33,027
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE				-1	-1		-1	-1
04-7054	AG TORT CLAIM ASSESSMENT			21	-46	-46	21	-46	-46
04-705A	NON B&G - PROP. & CONT. INSURAN				13	13		13	13
	TOTAL OPERATING EXPENSES			21	-34	-34	21	-34	-34
INFORMATION SERVICES									
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-2	101	101	-2	100	100
26-739S	DOIT SECURITY ASSESSMENT				29	29		59	59
26-7532	DOIT WEB HOSTING			-47	923	923	-47	826	826
	TOTAL INFORMATION SERVICES			-49	1,053	1,053	-49	985	985
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT			-8	15	15	-8	15	15
	TOTAL PURCHASING ASSESSMENT			-8	15	15	-8	15	15
STATEWIDE COST ALLOCATION PLAN									
88-9159	STATEWIDE COST ALLOCATION			-1,238	8,539	4,121	-1,238	8,539	4,121
	TOTAL STATEWIDE COST ALLOCAT			-1,238	8,539	4,121	-1,238	8,539	4,121
AG COST ALLOCATION PLAN									
89-7391	ATTORNEY GENERAL COST ALLOC			1,801	25,235	25,235	1,801	27,940	27,940
	TOTAL AG COST ALLOCATION PLA			1,801	25,235	25,235	1,801	27,940	27,940
	TOTAL EXPENDITURES			527	34,808	30,390	527	37,445	33,027

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M-300 FRINGE BENEFIT RATE ADJUSTMENTS								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION				5,420	5,420		8,399	8,399
TOTAL REVENUE				5,420	5,420		8,399	8,399
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				5,420	5,420		8,399	8,399
TOTAL PERSONNEL				5,420	5,420		8,399	8,399
TOTAL EXPENDITURES				5,420	5,420		8,399	8,399
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4602 HIGHWAY FUND SALARY ADJUSTMEI				3,917	3,917		12,030	12,030
TOTAL REVENUE				3,917	3,917		12,030	12,030
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				3,917	3,917		12,030	12,030
TOTAL PERSONNEL				3,917	3,917		12,030	12,030
TOTAL EXPENDITURES				3,917	3,917		12,030	12,030

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M-801	COST ALLOCATION								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			-1,215	-293	-293	-1,210	722	722
	TOTAL REVENUE			-1,215	-293	-293	-1,210	722	722
	EXPENDITURES								
	INTRA-AGENCY COST ALLOCATION								
82-7395	COST ALLOCATION - B			-131	-31	-31	-132	43	43
82-7396	COST ALLOCATION - C			-1,084	-262	-262	-1,078	679	679
	TOTAL INTRA-AGENCY COST ALLO			-1,215	-293	-293	-1,210	722	722
	TOTAL EXPENDITURES			-1,215	-293	-293	-1,210	722	722
E-253	WORKING ENVIRONMENT AND WAGE								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			992	992	992	992	992	992
	TOTAL REVENUE			992	992	992	992	992	992
	EXPENDITURES								
	OUT-OF-STATE TRAVEL								
02-6100	PER DIEM OUT-OF-STATE			536	536	536	536	536	536
02-6140	PERSONAL VEHICLE OUT-OF-STATE			75	75	75	75	75	75
02-6150	COMM AIR TRANS OUT-OF-STATE			381	381	381	381	381	381
	TOTAL OUT-OF-STATE TRAVEL			992	992	992	992	992	992
	TOTAL EXPENDITURES			992	992	992	992	992	992

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E-802 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			12,263	6,881	6,145	2,111	1,502	1,092
TOTAL REVENUE			12,263	6,881	6,145	2,111	1,502	1,092
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			12,263	6,881	6,145	2,111	1,502	1,092
TOTAL INFORMATION SERVICES			12,263	6,881	6,145	2,111	1,502	1,092
TOTAL EXPENDITURES			12,263	6,881	6,145	2,111	1,502	1,092
E-252 WORKING ENVIRONMENT AND WAGE								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION						1,092	1,092	1,092
TOTAL REVENUE						1,092	1,092	1,092
EXPENDITURES								
OPERATING EXPENSES								
04-7980 OPERATING LEASE PAYMENTS						1,092	1,092	1,092
TOTAL OPERATING EXPENSES						1,092	1,092	1,092
TOTAL EXPENDITURES						1,092	1,092	1,092

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E-801 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			-1,104	1,024	515	-1,301	884	605
TOTAL REVENUE			-1,104	1,024	515	-1,301	884	605
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			42	76	308	26	63	310
82-7396 COST ALLOCATION - C			-1,146	948	207	-1,327	821	295
TOTAL INTRA-AGENCY COST ALLO			-1,104	1,024	515	-1,301	884	605
TOTAL EXPENDITURES			-1,104	1,024	515	-1,301	884	605
E-803 COST ALLOCATION								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			3,294			3,319		
TOTAL REVENUE			3,294			3,319		
E-275 MAXIMIZE INTERNET AND TECHNOLOG								
REVENUE								
00-2507 HIGHWAY FUND AUTHORIZATION			6,431	6,431	6,431	10,011	10,011	10,011
TOTAL REVENUE			6,431	6,431	6,431	10,011	10,011	10,011
EXPENDITURES								
INFORMATION SERVICES								
26-7073 SOFTWARE LICENSE/MNT CONTRAC			3,179	3,179	3,179	3,179	3,179	3,179
26-7771 COMPUTER SOFTWARE <$5,000 - A			3,252	3,252	3,252	6,832	6,832	6,832
TOTAL INFORMATION SERVICES			6,431	6,431	6,431	10,011	10,011	10,011
TOTAL EXPENDITURES			6,431	6,431	6,431	10,011	10,011	10,011

PUBLIC SAFETY

BUDGET ACCOUNT: 201-4729 PS - STATE EMERGENCY RESPONSE COMMISSION

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-710	REPLACEMENT EQUIPMENT								
	REVENUE								
00-2507	HIGHWAY FUND AUTHORIZATION			8,404	8,404	6,568	2,899	1,480	1,480
	TOTAL REVENUE			8,404	8,404	6,568	2,899	1,480	1,480
	EXPENDITURES								
	INFORMATION SERVICES								
26-7771	COMPUTER SOFTWARE <$5,000 - A			989	989	1,019			
26-8371	COMPUTER HARDWARE <$5,000 - A			7,415	7,415	5,549	2,899	1,480	1,480
	TOTAL INFORMATION SERVICES			8,404	8,404	6,568	2,899	1,480	1,480
	TOTAL EXPENDITURES			8,404	8,404	6,568	2,899	1,480	1,480

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL	1,554,958	1,565,289	1,728,066	1,707,802	1,688,379	1,740,681	1,728,997	1,721,519
00-2510	REVERSIONS	-95,095							
00-4601	GENERAL FUND SALARY ADJUSTMEI		79,624						
	TOTAL REVENUE	1,459,863	1,644,913	1,728,066	1,707,802	1,688,379	1,740,681	1,728,997	1,721,519
EXISTING POSITIONS									
9	CARSON CITY OFFICE								
10	EXEC ASSISTANT, PAROLE BOARD	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
20	FISCAL/BUSINESS PROF TRAINEE	1.00			1.00 54,458	1.00 54,458		1.00 56,636	1.00 56,636
20	ADMIN ASSISTANT 4	1.00	2.00	97,760	1.00 49,858	1.00 49,858	2.00 97,760	1.00 51,852	1.00 51,852
30	CHAIRMAN, BOARD OF PAROLE COMM	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
40	PAROLE BOARD MEMBER (EA)	3.00	3.00	240,789	3.00 257,365	3.00 257,365	3.00 240,789	3.00 267,659	3.00 267,659
50	ADMIN ASSISTANT 1	2.00	2.00	52,592	2.00 53,558	2.00 53,558	2.00 54,647	2.00 57,876	2.00 57,876
60	ADMIN AID	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
100	MANAGEMENT ANALYST 3	1.00	1.00	65,761	1.00 67,076	1.00 67,076	1.00 68,790	1.00 72,972	1.00 72,972
110	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
120	ADMIN ASSISTANT 2	2.00	2.00	75,827	2.00 77,213	2.00 77,213	2.00 77,511	2.00 82,088	2.00 82,088
149	LAS VEGAS OFFICE								
150	PAROLE BOARD MEMBER (EA)	3.00	3.00	233,352	3.00 249,134	3.00 249,134	3.00 233,352	3.00 259,099	3.00 259,099
180	ADMIN ASSISTANT 2	1.00	1.00	35,302	1.00 36,008	1.00 36,008	1.00 36,811	1.00 39,050	1.00 39,050
190	ADMIN ASSISTANT 1	1.00	1.00	28,030	1.00 28,493	1.00 28,493	1.00 29,208	1.00 30,879	1.00 30,879
	TOTAL EXISTING POSITIONS			1,051,797	1,106,751	1,106,751	1,062,408	1,162,268	1,162,268
	TOTAL EXISTING FTE		19.00	19.00	19.00	19.00	19.00	19.00	19.00
EXPENDITURES									
PERSONNEL									
01-5100	SALARIES	854,795	1,037,911	1,051,797	1,106,751	1,106,751	1,062,408	1,162,268	1,162,268
01-5200	WORKERS COMPENSATION	12,724	14,372	13,486	14,397	14,397	13,638	16,870	16,870
01-5300	RETIREMENT	124,422	122,705	152,724	164,262	164,262	154,037	172,240	172,240
01-5400	PERSONNEL ASSESSMENT	3,623	3,968	4,326	4,230	4,230	4,431	4,219	4,219
01-5500	GROUP INSURANCE	82,476	114,038	114,038	127,072	116,470	114,038	142,766	142,766

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
PERSONNEL									
01-5700	PAYROLL ASSESSMENT	3,237	3,219	3,262	3,541	2,767	3,294	3,369	3,369
01-5750	RETIRED EMPLOYEES GROUP INSUR	19,633	21,066	23,032	47,479	47,479	23,266	52,301	52,301
01-5800	UNEMPLOYMENT COMPENSATION	1,416	1,763	1,894	1,219	1,219	1,910	924	924
01-5810	OVERTIME PAY	1,281		1,281			1,281		
01-5840	MEDICARE	10,319	13,870	12,960	13,598	13,598	13,112	14,307	14,307
01-5841	SOCIAL SECURITY								
01-5901	PAYROLL ADJUSTMENT				-98,260	-98,260		-171,363	-171,363
01-5904	VACANCY SAVINGS		(9,200)		-14,842	-14,842		-15,384	-15,384
01-5930	LONGEVITY PAY	5,250	4,975	5,250	9,525	9,525	5,250	10,600	10,600
01-5970	TERMINAL ANNUAL LEAVE PAY	11,645		11,645			11,645		
	TOTAL PERSONNEL	1,130,821	1,328,687	1,395,695	1,378,972	1,367,596	1,408,310	1,393,117	1,393,117
IN-STATE TRAVEL									
03-6200	PER DIEM IN-STATE	1,014	1,016	1,014	1,014	1,014	1,014	1,014	1,014
03-6201	PER DIEM IN-STATE-A	34	34	34	34	34	34	34	34
03-6210	MP DAILY RENTAL IN-STATE	201	224	201	201	201	201	201	201
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST	8,452	9,312	8,452	8,462	8,462	8,452	8,462	8,462
03-6215	NON-MP VEHICLE RENTAL IN-STATE	192	55	192	192	192	192	192	192
03-6220	AUTO MISC - IN-STATE	30		30	30	30	30	30	30
03-6240	PERSONAL VEHICLE IN-STATE	417	393	417	417	417	417	417	417
03-6250	COMM AIR TRANS IN-STATE	2,637	2,729	2,637	2,637	2,637	2,637	2,637	2,637
	TOTAL IN-STATE TRAVEL	12,977	13,763	12,977	12,987	12,987	12,977	12,987	12,987
OPERATING EXPENSES									
04-7020	OPERATING SUPPLIES	7,162	7,426	7,162	6,662	6,662	7,162	6,662	6,662
04-7021	OPERATING SUPPLIES-A	1,207	339	1,207	1,207	1,207	1,207	1,207	1,207
04-7043	PRINTING AND COPYING - B	419	307	419	1,156	1,156	419	1,156	1,156
04-7044	PRINTING AND COPYING - C	5,187	3,281	5,187	5,187	5,187	5,187	5,187	5,187
04-7045	STATE PRINTING CHARGES	2,509	2,480	2,509	2,509	2,509	2,509	2,509	2,509
04-7046	QUICK PRINT JOBS - CARSON CITY	4,626	4,102	4,626	4,626	4,626	4,626	4,626	4,626
04-7049	AGENCY PUBLICATION PRINT CHARG	434	567	434	434	434	434	434	434

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
OPERATING EXPENSES									
04-7050	EMPLOYEE BOND INSURANCE	56	52	59	59	59	59	59	59
04-7051	AGENCY OWNED - PROP. & CONT. IN	358		358			358		
04-7054	AG TORT CLAIM ASSESSMENT	2,121	2,253	2,121	2,121	2,121	2,121	2,121	2,121
04-705A	NON B&G - PROP. & CONT. INSURAN		127		181	181		181	181
04-705B	B&G - PROP. & CONT. INSURANCE		125						
04-7060	CONTRACTS	1,050	1,550	1,050	1,050	1,050	1,050	1,050	1,050
04-7061	CONTRACTS - A	11,000	15,000	11,000	11,000	11,000	11,000	11,000	11,000
04-7071	CONTRACTS - K		759						
04-7090	EQUIPMENT REPAIR	364	228	364	364	364	364	364	364
04-7100	STATE OWNED BLDG RENT-B&G	17,002	8,501	17,002			17,002		
04-7110	NON-STATE OWNED OFFICE RENT	71,540	89,466	71,540	152,441	152,441	71,540	159,905	159,905
04-7250	B & G EXTRA SERVICES	12		12	12	12	12	12	12
04-7280	OUTSIDE POSTAGE		15						
04-7285	POSTAGE - STATE MAILROOM	12,868	10,406	12,868	12,868	12,868	12,868	12,868	12,868
04-7290	PHONE, FAX, COMMUNICATION LINE	7,970	28,483	7,970	9,110	11,510	7,970	9,110	11,510
04-7291	CELL PHONE/PAGER CHARGES	485	472	485	485	485	485	485	485
04-7292	DOIT VOICE MAIL	488		488			488		
04-7295	DOIT STATE PHONE LINE	1,973		1,973			1,973		
04-7296	DOIT LONG DISTANCE CHARGES	640	2,929	640			640		
04-7299	TELEPHONE & DATA WIRING	13,263	5,075	13,263			13,263		
04-7300	DUES AND REGISTRATIONS	399	300	399	399	399	399	399	399
04-7370	PUBLICATIONS AND PERIODICALS	1,216	170	1,216	1,216	1,216	1,216	512	512
04-7430	PROFESSIONAL SERVICES	5,771	7,376	5,771	5,771	5,771	5,771	5,771	5,771
04-7431	PROFESSIONAL SERVICES-A	971		971			971		
04-7460	EQUIPMENT PURCHASES < $1,000	5,361		5,361	5,361	2,263	5,361	5,361	2,263
04-7630	MISCELLANEOUS GOODS, MATERIAL	318	3,179	318	209	209	318	209	209
04-7635	MISCELLANEOUS SERVICES	249	393	249	249	249	249	249	249
04-7980	OPERATING LEASE PAYMENTS	5,226	8,057	5,226	6,371	6,371	5,226	6,419	6,419
	TOTAL OPERATING EXPENSES	182,245	203,418	182,248	231,048	230,350	182,248	237,856	237,158

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A	6,743		6,743			6,743		
05-8270	SPECIAL EQUIPMENT >$5,000	12,682		12,682			12,682		
05-8271	SPECIAL EQUIPMENT <$5,000 - A	4,117		4,117			4,117		
05-8330	OFFICE & OTHER EQUIP >$5,000	5,625		5,625			5,625		
05-8331	OFFICE & OTHER EQUIPMENT - A	1,195		1,195			1,195		
	TOTAL EQUIPMENT	30,362		30,362			30,362		
INFORMATION SERVICES									
26-7074	HARDWARE LICENSE/MNT CONTRAC		1,650						
26-7224	OTHER (NON-DOIT) EDP COSTS - B		20,385						
26-7226	OTHER (NON-DOIT) EDP COSTS - D		25,667						
26-7392	DOIT INFRASTRUCTURE ASSESSMEN	2,309	2,289	5,635	1,123	1,123	5,635	1,123	1,123
26-7398	COST ALLOCATION - E	25,815		25,815	33,514	30,635	25,815	33,360	30,847
26-739S	DOIT SECURITY ASSESSMENT				1,186	1,186		1,186	1,186
26-7532	DOIT WEB HOSTING				73	73		67	67
26-7771	COMPUTER SOFTWARE <$5,000 - A	4,211		4,211			4,211		
26-8271	SPECIAL EQUIPMENT <$5,000 - A	2,801		2,801			2,801		
26-8370	COMPUTER HARDWARE >$5,000		5,490						
26-8371	COMPUTER HARDWARE <$5,000 - A	23,907	4,150	23,907			23,907		
	TOTAL INFORMATION SERVICES	59,043	59,631	62,369	35,896	33,017	62,369	35,736	33,223
TRAINING									
30-6100	PER DIEM OUT-OF-STATE	724	2,313	724	724	724	724	724	724
30-6101	PER DIEM OUT-OF-STATE-A	18	34	18	18	18	18	18	18
30-6130	PUBLIC TRANS OUT-OF-STATE	84	92	84	84	84	84	84	84
30-6150	COMM AIR TRANS OUT-OF-STATE	372	1,286	372	372	372	372	372	372
30-6200	PER DIEM IN-STATE	5,183	297	5,183	3,185	3,185	5,183	3,185	3,185
30-6201	PER DIEM IN-STATE-A	158	8	158	104	104	158	104	104
30-6210	MP DAILY RENTAL IN-STATE	506	56	506	307	307	506	307	307
30-6220	AUTO MISC - IN-STATE	51		51	51	51	51	51	51
30-6240	PERSONAL VEHICLE IN-STATE	575	103	575	418	418	575	418	418

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
TRAINING									
30-6250	COMM AIR TRANS IN-STATE	5,111	647	5,111	5,111	4,029	5,111	5,111	4,029
30-7300	DUES AND REGISTRATIONS	2,065	769	2,065	2,400	2,400	2,065	2,400	2,400
30-7370	PUBLICATIONS AND PERIODICALS	555		555	555	555	555	555	555
30-7430	PROFESSIONAL SERVICES		100						
	TOTAL TRAINING	15,402	5,705	15,402	13,329	12,247	15,402	13,329	12,247
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B	9,314		9,314	12,923	9,535	9,314	12,928	9,743
82-7396	COST ALLOCATION - C	19,395		19,395	22,343	22,343	19,395	22,740	22,740
82-9157	FED FUNDS RESERVE - BAL FWD TO		33,405						
	TOTAL INTRA-AGENCY COST ALLO	28,709	33,405	28,709	35,266	31,878	28,709	35,668	32,483
PURCHASING ASSESSMENT									
87-7393	PURCHASING ASSESSMENT	304	304	304	304	304	304	304	304
	TOTAL PURCHASING ASSESSMENT	304	304	304	304	304	304	304	304
	TOTAL EXPENDITURES	1,459,863	1,644,913	1,728,066	1,707,802	1,688,379	1,740,681	1,728,997	1,721,519
M-802	COST ALLOCATION								
REVENUE									
00-2501	APPROPRIATION CONTROL			-1,063	351	351	-927	1,943	1,943
	TOTAL REVENUE			-1,063	351	351	-927	1,943	1,943
EXPENDITURES									
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			-1,063	351	351	-927	1,943	1,943
	TOTAL INFORMATION SERVICES			-1,063	351	351	-927	1,943	1,943
	TOTAL EXPENDITURES			-1,063	351	351	-927	1,943	1,943

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-300	FRINGE BENEFIT RATE ADJUSTMENTS								
	REVENUE								
00-2501	APPROPRIATION CONTROL				36,416	36,416		55,954	55,954
	TOTAL REVENUE				36,416	36,416		55,954	55,954
	EXPENDITURES								
	PERSONNEL								
01-5901	PAYROLL ADJUSTMENT				36,416	36,416		55,954	55,954
	TOTAL PERSONNEL				36,416	36,416		55,954	55,954
	TOTAL EXPENDITURES				36,416	36,416		55,954	55,954

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-150	ADJUSTMENTS TO BASE								
REVENUE									
00-2501	APPROPRIATION CONTROL			-24,065			-15,971		
	TOTAL REVENUE			-24,065			-15,971		
EXPENDITURES									
PERSONNEL									
01-5904	VACANCY SAVINGS			-9,200			-9,200		
01-5930	LONGEVITY PAY			4,275			5,350		
01-5970	TERMINAL ANNUAL LEAVE PAY			-11,645			-11,645		
	TOTAL PERSONNEL			-16,570			-15,495		
IN-STATE TRAVEL									
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST			10			10		
	TOTAL IN-STATE TRAVEL			10			10		
OPERATING EXPENSES									
04-7043	PRINTING AND COPYING - B			737			737		
04-7051	AGENCY OWNED - PROP. & CONT. IN			-358			-358		
04-705A	NON B&G - PROP. & CONT. INSURAN			181			181		
04-7100	STATE OWNED BLDG RENT-B&G			-17,002			-17,002		
04-7110	NON-STATE OWNED OFFICE RENT			80,901			88,365		
04-7290	PHONE, FAX, COMMUNICATION LINE			1,140			1,140		
04-7292	DOIT VOICE MAIL			-488			-488		
04-7295	DOIT STATE PHONE LINE			-1,973			-1,973		
04-7296	DOIT LONG DISTANCE CHARGES			-640			-640		
04-7299	TELEPHONE & DATA WIRING			-13,263			-13,263		
04-7370	PUBLICATIONS AND PERIODICALS						-704		
04-7431	PROFESSIONAL SERVICES-A			-971			-971		
04-7460	EQUIPMENT PURCHASES < $1,000			-5,361			-5,361		
04-7630	MISCELLANEOUS GOODS, MATERIAL			-109			-109		
04-7980	OPERATING LEASE PAYMENTS			1,145			1,193		
	TOTAL OPERATING EXPENSES			43,939			50,747		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES									
EQUIPMENT									
05-8241	NEW FURNISHINGS <$5,000 - A			-6,743			-6,743		
05-8270	SPECIAL EQUIPMENT >$5,000			-12,682			-12,682		
05-8271	SPECIAL EQUIPMENT <$5,000 - A			-4,117			-4,117		
05-8330	OFFICE & OTHER EQUIP >$5,000			-5,625			-5,625		
05-8331	OFFICE & OTHER EQUIPMENT - A			-1,195			-1,195		
	TOTAL EQUIPMENT			-30,362			-30,362		
INFORMATION SERVICES									
26-7398	COST ALLOCATION - E			7,733			7,561		
26-7771	COMPUTER SOFTWARE <$5,000 - A			-4,211			-4,211		
26-8271	SPECIAL EQUIPMENT <$5,000 - A			-2,801			-2,801		
26-8371	COMPUTER HARDWARE <$5,000 - A			-23,907			-23,907		
	TOTAL INFORMATION SERVICES			-23,186			-23,358		
TRAINING									
30-6200	PER DIEM IN-STATE			-1,998			-1,998		
30-6201	PER DIEM IN-STATE-A			-54			-54		
30-6210	MP DAILY RENTAL IN-STATE			-199			-199		
30-6240	PERSONAL VEHICLE IN-STATE			-157			-157		
30-7300	DUES AND REGISTRATIONS			-2,065			-2,065		
	TOTAL TRAINING			-4,473			-4,473		
INTRA-AGENCY COST ALLOCATION									
82-7395	COST ALLOCATION - B			3,621			3,621		
82-7396	COST ALLOCATION - C			2,956			3,339		
	TOTAL INTRA-AGENCY COST ALLO			6,577			6,960		
	TOTAL EXPENDITURES			-24,065			-15,971		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-100	INFLATION - STATEWIDE								
	REVENUE								
00-2501	APPROPRIATION CONTROL			104	2,920	2,920	104	3,102	3,102
	TOTAL REVENUE			104	2,920	2,920	104	3,102	3,102
	EXPENDITURES								
	IN-STATE TRAVEL								
03-6211	MP MONTHLY VEHICLE RENTAL IN-ST				2,212	2,212		2,212	2,212
	TOTAL IN-STATE TRAVEL				2,212	2,212		2,212	2,212
	OPERATING EXPENSES								
04-7050	EMPLOYEE BOND INSURANCE				-7	-7		-7	-7
04-7054	AG TORT CLAIM ASSESSMENT			131	-293	-293	131	-293	-293
04-705A	NON B&G - PROP. & CONT. INSURAN				99	99		99	99
	TOTAL OPERATING EXPENSES			131	-201	-201	131	-201	-201
	INFORMATION SERVICES								
26-7392	DOIT INFRASTRUCTURE ASSESSMEN			-11	643	643	-11	634	634
26-739S	DOIT SECURITY ASSESSMENT				181	181		372	372
	TOTAL INFORMATION SERVICES			-11	824	824	-11	1,006	1,006
	PURCHASING ASSESSMENT								
87-7393	PURCHASING ASSESSMENT			-16	85	85	-16	85	85
	TOTAL PURCHASING ASSESSMENT			-16	85	85	-16	85	85
	TOTAL EXPENDITURES			104	2,920	2,920	104	3,102	3,102

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
M-304 2% YR 1 AND 4% YR 2 COLA								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				24,596	24,596		77,034	77,034
TOTAL REVENUE				24,596	24,596		77,034	77,034
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				24,596	24,596		77,034	77,034
TOTAL PERSONNEL				24,596	24,596		77,034	77,034
TOTAL EXPENDITURES				24,596	24,596		77,034	77,034
M-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-1,996	-479	-479	-1,994	1,004	1,004
TOTAL REVENUE			-1,996	-479	-479	-1,994	1,004	1,004
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			-832	-198	-198	-837	275	275
82-7396 COST ALLOCATION - C			-1,164	-281	-281	-1,157	729	729
TOTAL INTRA-AGENCY COST ALLO			-1,996	-479	-479	-1,994	1,004	1,004
TOTAL EXPENDITURES			-1,996	-479	-479	-1,994	1,004	1,004

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-802 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			7,690	5,862	5,862	5,488	2,999	2,999
TOTAL REVENUE			7,690	5,862	5,862	5,488	2,999	2,999
EXPENDITURES								
INFORMATION SERVICES								
26-7398 COST ALLOCATION - E			7,690	5,862	5,862	5,488	2,999	2,999
TOTAL INFORMATION SERVICES			7,690	5,862	5,862	5,488	2,999	2,999
TOTAL EXPENDITURES			7,690	5,862	5,862	5,488	2,999	2,999
E-813 UNCLASSIFIED STEP ADJUSTMENTS								
REVENUE								
00-4601 GENERAL FUND SALARY ADJUSTMEI				37,248			38,375	
TOTAL REVENUE				37,248			38,375	
EXPENDITURES								
PERSONNEL								
01-5901 PAYROLL ADJUSTMENT				37,248			38,375	
TOTAL PERSONNEL				37,248			38,375	
TOTAL EXPENDITURES				37,248			38,375	

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-801 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			-8,380	4,755	4,893	-8,778	4,709	4,856
TOTAL REVENUE			-8,380	4,755	4,893	-8,778	4,709	4,856
EXPENDITURES								
INTRA-AGENCY COST ALLOCATION								
82-7395 COST ALLOCATION - B			266	482	482	165	400	400
82-7396 COST ALLOCATION - C			-8,646	4,273	4,411	-8,943	4,309	4,456
TOTAL INTRA-AGENCY COST ALLO			-8,380	4,755	4,893	-8,778	4,709	4,856
TOTAL EXPENDITURES			-8,380	4,755	4,893	-8,778	4,709	4,856
E-803 COST ALLOCATION								
REVENUE								
00-2501 APPROPRIATION CONTROL			20,860			21,020		
TOTAL REVENUE			20,860			21,020		

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD

ASSIGNED TO: KRMPOT

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
E-250	WORKING ENVIRONMENT AND WAGE								
REVENUE									
00-2501	APPROPRIATION CONTROL					56,378			57,135
	TOTAL REVENUE					56,378			57,135
EXPENDITURES									
OPERATING EXPENSES									
04-7000	OPERATING					302			
04-7020	OPERATING SUPPLIES					352			
04-8241	NEW FURNISHINGS <$5,000 - A					1,036			
	TOTAL OPERATING EXPENSES					1,690			
HEARING REPRESENTATIVES									
12-7060	CONTRACTS					34,500			49,000
	TOTAL HEARING REPRESENTATIVE					34,500			49,000
INFORMATION SERVICES									
26-7771	COMPUTER SOFTWARE <$5,000 - A					892			
26-7773	SOFTWARE LICENSE/MNT CONTRAC								130
26-8371	COMPUTER HARDWARE <$5,000 - A					5,658			
	TOTAL INFORMATION SERVICES					6,550			130
TRAINING									
30-6100	PER DIEM OUT-OF-STATE					2,443			2,443
30-6130	PUBLIC TRANS OUT-OF-STATE					147			147
30-6140	PERSONAL VEHICLE OUT-OF-STATE					213			213
30-6150	COMM AIR TRANS OUT-OF-STATE					1,248			1,248
30-6200	PER DIEM IN-STATE					892			
30-6210	MP DAILY RENTAL IN-STATE					138			69
30-6240	PERSONAL VEHICLE IN-STATE					174			
30-6250	COMM AIR TRANS IN-STATE					498			
30-7060	CONTRACTS					7,000			3,000

BUDGET ACCOUNT: 101-3800 PUBLIC SAFETY, PAROLE BOARD
ASSIGNED TO: KRMPOT

Item No Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
EXPENDITURES								
TRAINING								
30-7300 DUES AND REGISTRATIONS					885			885
TOTAL TRAINING					13,638			8,005
TOTAL EXPENDITURES					56,378			57,135

PUBLIC SAFETY

BUDGET ACCOUNT: 101-3672 PUBLIC SAFETY, HOME DISASTER ASSISTANCE P

ASSIGNED TO: HAGER

Item No	Description	2005-06 Actual	Most Recent Work Program	2007-08 Agency Req	2007-08 Governor Recommended	2007-08 Legislature Approved	2008-09 Agency Req	2008-09 Governor Recommended	2008-09 Legislature Approved
B-000	BASE								
	REVENUE								
00-2511	BALANCE FORWARD FROM PREVIOU		4,948,549			4,948,549			4,843,349
	TOTAL REVENUE		4,948,549			4,948,549			4,843,349
	EXPENDITURES								
	HOME DISASTER ASSISTANCE								
35-7060	CONTRACTS					5,200			5,200
35-8798	NON-TAXABLE GRANTS					100,000			100,000
	TOTAL HOME DISASTER ASSISTAN					105,200			105,200
	RESERVE								
86-9178	RESERVE - BAL FWD TO SUBSEQUEN		4,948,549			4,843,349			4,738,149
	TOTAL RESERVE		4,948,549			4,843,349			4,738,149
	TOTAL EXPENDITURES		4,948,549			4,948,549			4,843,349