

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, procurement and camps administration. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|--|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Inmate population | 11,504 | 11,701 | 11,828 | 13,337 | 13,900 |
| 2. | Beds available at emergency capacity, end of June | 11,318 | 11,894 | 11,518 | 12,854 | 14,188 |
| 3. | Number of escapes | 0 | 50 | 0 | 0 | 0 |
| 4. | Percent of offenders incarcerated with prior convictions | 52.5% | 54.1% | 52.5% | 52.3% | 52.3% |
| 5. | Employee turnover rate | 14.8% | 13.14% | 14.8% | 13.14% | 13.14% |
| 6. | Number of offenders incarcerated with prior convictions | 5,849 | 6,325 | 5,956 | 6,975 | 7,270 |

BASE

Base budget recommends adjustments for operating supplies, inmate transportation, training, inmate and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 14,641,763 | 15,217,641 | 15,809,924 | 15,890,849 | 15,537,523 | 15,605,525 |
| REVERSIONS | -1,574,238 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,028,017 | 28,102 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -28,102 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -183,817 | -50,001 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-C | 2,412,064 | 1,178,443 | 1,178,443 | 1,178,443 | 1,178,443 | 1,178,443 |
| RETURNED CHECK CHARGE | 275 | 100 | 275 | 275 | 275 | 275 |
| REIMBURSEMENT | 24 | 1,219 | 24 | 24 | 24 | 24 |
| INCENTIVES - NEVADA | 2,800 | 12,400 | 2,800 | 2,800 | 2,800 | 2,800 |
| DUCAT SALES | 51,777 | 48,384 | 51,777 | 51,777 | 51,777 | 51,777 |
| GENERAL FUND SALARY ADJUSTMENT | 1,031,197 | 700,248 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANSFER FROM EMERGENCY MGMT | 20,674 | 0 | 20,674 | 0 | 20,674 | 0 |
| TOTAL RESOURCES: | 17,427,434 | 17,161,536 | 17,088,917 | 17,149,168 | 16,816,516 | 16,863,844 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 11,205,239 | 11,418,382 | 11,998,296 | 12,009,361 | 12,228,409 | 12,230,150 |
| OUT-OF-STATE TRAVEL | 45 | 590 | 590 | 1,513 | 590 | 1,513 |
| IN-STATE TRAVEL | 63,732 | 68,835 | 63,732 | 63,732 | 63,732 | 63,732 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| OPERATING EXPENSES | 1,160,193 | 1,144,119 | 1,246,561 | 1,246,592 | 1,247,686 | 1,247,720 |
| EQUIPMENT | 204,259 | 33,973 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 1,986 | 2,200 | 1,986 | 1,986 | 1,986 | 1,986 |
| EXTRAORDINARY MAINTENANCE EXP | 92,000 | 92,000 | 92,030 | 92,000 | 92,030 | 92,000 |
| REPLACEMENT VEHICLES | 1,000,328 | 12,154 | 0 | 0 | 0 | 0 |
| MICROWAVE CHANNEL | 68,751 | 73,895 | 68,751 | 68,751 | 68,751 | 68,751 |
| CONSERVATION CAMP TRNG | 3,300 | 3,707 | 3,300 | 3,300 | 3,300 | 3,300 |
| INFORMATION SERVICES | 289,258 | 466,407 | 1,404,081 | 1,412,688 | 975,310 | 986,187 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 30,335 | 34,061 | 29,828 | 40,056 | 29,828 | 40,056 |
| TRAINING | 143,593 | 144,005 | 143,386 | 149,880 | 143,386 | 146,864 |
| DRUG TESTING/INMATES | 128,590 | 181,521 | 202,454 | 172,530 | 206,522 | 172,530 |
| INMATE TRANSPORTATION | 172,999 | 156,073 | 176,835 | 176,835 | 176,835 | 176,835 |
| EMPLOYEE PHYSICAL COSTS | 815,636 | 901,457 | 1,189,382 | 1,225,244 | 1,189,382 | 1,225,520 |
| EMPLOYEE DRUG TESTING | 20,916 | 17,354 | 20,845 | 20,845 | 20,845 | 20,845 |
| VIDEO CONFERENCING | 48,175 | 55,506 | 53,675 | 59,175 | 53,675 | 59,175 |
| HOMELAND SECURITY GRANT | 20,674 | 0 | 0 | 0 | 0 | 0 |
| CRIME VICTIMS INFO | 179 | 3,342 | 179 | 179 | 179 | 179 |
| BED/MATTRESS REPLACE | 482,262 | 255,431 | 288,592 | 292,257 | 209,656 | 214,257 |
| UTILITIES | 1,755 | 23,339 | 1,755 | 1,755 | 1,755 | 1,755 |
| INMATE PROPERTY CLAIMS | 3,125 | 6,769 | 3,125 | 10,000 | 3,125 | 10,000 |
| COUPON CONTROL | 51,184 | 61,095 | 51,184 | 51,777 | 51,184 | 51,777 |
| NV HWY PATROL - DISPATCH | 16,307 | 16,307 | 16,307 | 16,670 | 16,307 | 16,670 |
| PURCHASING ASSESSMENT | 32,042 | 32,042 | 32,042 | 32,042 | 32,042 | 32,042 |
| DEFERRED FACILITIES MAINTENANCE | 1,370,571 | 1,956,972 | 1 | 0 | 1 | 0 |
| TOTAL EXPENDITURES: | 17,427,434 | 17,161,536 | 17,088,917 | 17,149,168 | 16,816,516 | 16,863,844 |
| TOTAL POSITIONS: | 164.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,074 | 114,114 | 8,074 | 121,810 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 8,074 | 114,114 | 8,074 | 121,810 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,176 | 117,645 | 1,176 | 117,645 |
| MICROWAVE CHANNEL | 0 | 0 | 5,375 | 8,682 | 5,375 | 12,897 |
| INFORMATION SERVICES | 0 | 0 | 3,206 | 3,205 | 3,206 | 6,686 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,683 | -15,418 | -1,683 | -15,418 |
| TOTAL EXPENDITURES: | 0 | 0 | 8,074 | 114,114 | 8,074 | 121,810 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 51,293 | 0 | 67,135 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 51,293 | 0 | 67,135 |
| EXPENDITURES: | | | | | | |
| DRUG TESTING/INMATES | 0 | 0 | 0 | 16,968 | 0 | 22,824 |
| BED/MATTRESS REPLACE | 0 | 0 | 0 | 34,325 | 0 | 44,311 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 51,293 | 0 | 67,135 |

M201 DEMOGRAPHICS/CASELOAD CHANGES

Funding for pre-hire physicals, drug tests, and training for the staff associated with Phase IV at High Desert State Prison and includes funding for beds, mattresses, and foot lockers for the additional inmates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 248,126 | 9,738 | 0 | 240,086 |
| TOTAL RESOURCES: | 0 | 0 | 248,126 | 9,738 | 0 | 240,086 |
| EXPENDITURES: | | | | | | |
| TRAINING | 0 | 0 | 17,160 | 780 | 0 | 14,976 |
| EMPLOYEE PHYSICAL COSTS | 0 | 0 | 111,903 | 5,135 | 0 | 103,150 |
| EMPLOYEE DRUG TESTING | 0 | 0 | 3,823 | 3,823 | 0 | 0 |
| BED/MATTRESS REPLACE | 0 | 0 | 115,240 | 0 | 0 | 121,960 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 248,126 | 9,738 | 0 | 240,086 |

M202 DEMOGRAPHICS/CASELOAD CHANGES

Funding for pre hire physicals, drug tests, and training for the staff associated with Phase V at High Desert State Prison, the expansion of Southern Nevada Women's Correctional Center, and Phase 1 expansion at Indian Springs Conservation Camp. The funding request also includes the associated beds, mattresses, and foot lockers for the additional inmates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 187,815 | 5,886 | 247,153 | 412,583 |
| TOTAL RESOURCES: | 0 | 0 | 187,815 | 5,886 | 247,153 | 412,583 |
| EXPENDITURES: | | | | | | |
| TRAINING | 0 | 0 | 8,736 | 780 | 17,160 | 20,748 |
| EMPLOYEE PHYSICAL COSTS | 0 | 0 | 54,934 | 5,106 | 111,903 | 135,839 |
| EMPLOYEE DRUG TESTING | 0 | 0 | 1,877 | 0 | 2,850 | 5,664 |
| BED/MATTRESS REPLACE | 0 | 0 | 122,268 | 0 | 115,240 | 250,332 |
| TOTAL EXPENDITURES: | 0 | 0 | 187,815 | 5,886 | 247,153 | 412,583 |

M204 DEMOGRAPHICS/CASELOAD CHANGES

Funding for pre-hire physicals, drug tests, and training for 40 staff associated with the addition of the modular units which also includes the associated beds, mattresses, and foot lockers for the additional inmates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 214,089 | 0 | 154 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 214,089 | 0 | 154 |
| EXPENDITURES: | | | | | | |
| TRAINING | 0 | 0 | 0 | 6,240 | 0 | 0 |
| EMPLOYEE PHYSICAL COSTS | 0 | 0 | 0 | 39,571 | 0 | 154 |
| EMPLOYEE DRUG TESTING | 0 | 0 | 0 | 1,390 | 0 | 0 |
| BED/MATTRESS REPLACE | 0 | 0 | 0 | 166,888 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 214,089 | 0 | 154 |

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M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 334,226 | 0 | 508,682 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 334,226 | 0 | 508,682 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 334,226 | 0 | 508,682 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 334,226 | 0 | 508,682 |

M303 OCCUPATIONAL STUDIES

Occupational group studies.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,240 | 0 | 6,667 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 6,240 | 0 | 6,667 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,240 | 0 | 6,667 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 6,240 | 0 | 6,667 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 224,755 | 0 | 702,758 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 224,755 | 0 | 702,758 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 224,755 | 0 | 702,758 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 224,755 | 0 | 702,758 |

M595 PRISON RAPE ACT - PUBLIC LAW 108-79

Funding for the Prison Rape Elimination Act enacted by the Federal Government in September of 2003 which requires the Department of Corrections to develop best practices and adopt national standards to eliminate rape inside correctional facilities.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 371,570 | 337,998 | 367,164 | 335,247 |
| TOTAL RESOURCES: | 0 | 0 | 371,570 | 337,998 | 367,164 | 335,247 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 227,488 | 193,958 | 311,036 | 278,885 |
| OPERATING EXPENSES | 0 | 0 | 486 | 396 | 486 | 396 |
| PRISON RAPE ACT - PUBLIC LAW 108-79 | 0 | 0 | 138,378 | 138,378 | 52,782 | 52,782 |
| INFORMATION SERVICES | 0 | 0 | 1,184 | 1,219 | 1,184 | 1,273 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 0 | 0 | 4,034 | 4,034 | 1,676 | 1,898 |
| EMPLOYEE PHYSICAL COSTS | 0 | 0 | 0 | 13 | 0 | 13 |
| TOTAL EXPENDITURES: | 0 | 0 | 371,570 | 337,998 | 367,164 | 335,247 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 |

M804 COST ALLOCATION

Public safety dispatch services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,826 | 0 | -2,826 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -2,826 | 0 | -2,826 |
| EXPENDITURES: | | | | | | |
| NV HWY PATROL - DISPATCH | 0 | 0 | 0 | -2,826 | 0 | -2,826 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -2,826 | 0 | -2,826 |

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Funding for six positions needed for the Nevada Offender Tracking Information System (NOTIS).

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 424,064 | 373,298 | 516,334 | 467,460 |
| TOTAL RESOURCES: | 0 | 0 | 424,064 | 373,298 | 516,334 | 467,460 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 344,683 | 293,983 | 471,007 | 422,114 |
| IN-STATE TRAVEL | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 |
| OPERATING EXPENSES | 0 | 0 | 2,456 | 2,320 | 1,593 | 1,457 |
| EQUIPMENT | 0 | 0 | 16,505 | 16,505 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 17,420 | 17,471 | 3,734 | 3,868 |
| TRAINING | 0 | 0 | 28,000 | 28,000 | 25,000 | 25,000 |
| EMPLOYEE PHYSICAL COSTS | 0 | 0 | 0 | 19 | 0 | 21 |
| TOTAL EXPENDITURES: | 0 | 0 | 424,064 | 373,298 | 516,334 | 467,460 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 |

E710 REPLACEMENT EQUIPMENT

Funding for a replacement bus.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 496,940 | 470,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 496,940 | 470,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 496,940 | 470,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 496,940 | 470,000 | 0 | 0 |

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E719 REPLACEMENT EQUIPMENT

Funding for replacement of edge routers which are used to connect the NDOC's LAN to the Silvernet.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,356 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 12,356 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,356 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 12,356 | 0 | 0 |

E720 NEW EQUIPMENT

Funding for a PBX Service Agreement and telephone lines.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 21,999 | 21,999 | 21,279 | 21,279 |
| TOTAL RESOURCES: | 0 | 0 | 21,999 | 21,999 | 21,279 | 21,279 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 21,279 | 21,279 | 21,279 | 21,279 |
| EQUIPMENT | 0 | 0 | 720 | 720 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 21,999 | 21,999 | 21,279 | 21,279 |

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Funding to reclassify the Personnel Division Administrator to a Personnel Officer III.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 20,718 | -3,474 | 18,370 | -3,614 |
| TOTAL RESOURCES: | 0 | 0 | 20,718 | -3,474 | 18,370 | -3,614 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 20,718 | -3,474 | 18,370 | -3,614 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 20,718 | -3,474 | 18,370 | -3,614 |

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 32,285 | 0 | 33,257 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 32,285 | 0 | 33,257 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 32,285 | 0 | 33,257 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 32,285 | 0 | 33,257 |

E814 OTHER SALARY ADJUSTMENTS

Adjustments to certain occupational groups.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 5,182 | 0 | 5,680 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 5,182 | 0 | 5,680 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,182 | 0 | 5,680 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 5,182 | 0 | 5,680 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -5,053 | 0 | -5,773 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 5,053 | 0 | 5,773 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,263 | 0 | 1,264 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 1,263 | 0 | 1,264 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 14,641,763 | 15,217,641 | 17,590,493 | 17,835,786 | 16,717,161 | 17,780,188 |
| REVERSIONS | -1,574,238 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,028,017 | 28,102 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -28,102 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -183,817 | -50,001 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-C | 2,412,064 | 1,178,443 | 1,178,443 | 1,178,443 | 1,178,443 | 1,178,443 |
| RETURNED CHECK CHARGE | 275 | 100 | 275 | 275 | 275 | 275 |
| REIMBURSEMENT | 24 | 1,219 | 24 | 24 | 24 | 24 |
| INCENTIVES - NEVADA | 2,800 | 12,400 | 2,800 | 2,800 | 2,800 | 2,800 |
| DUCAT SALES | 51,777 | 48,384 | 51,777 | 51,777 | 51,777 | 51,777 |
| GENERAL FUND SALARY ADJUSTMENT | 1,031,197 | 700,248 | 0 | 262,222 | 0 | 741,695 |
| TRANSFER FROM PRISON STORE | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANSFER FROM EMERGENCY MGMT | 20,674 | 0 | 20,674 | 0 | 20,674 | 0 |

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL RESOURCES: | 17,427,434 | 17,161,536 | 18,869,486 | 19,356,327 | 17,996,154 | 19,780,202 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

| | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 11,205,239 | 11,418,382 | 12,592,448 | 13,096,516 | 13,030,086 | 14,184,579 |
| OUT-OF-STATE TRAVEL | 45 | 590 | 590 | 1,513 | 590 | 1,513 |
| IN-STATE TRAVEL | 63,732 | 68,835 | 78,732 | 78,732 | 78,732 | 78,732 |
| OPERATING EXPENSES | 1,160,193 | 1,144,119 | 1,271,958 | 1,388,232 | 1,272,220 | 1,388,497 |
| EQUIPMENT | 204,259 | 33,973 | 514,165 | 487,225 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 1,986 | 2,200 | 1,986 | 1,986 | 1,986 | 1,986 |

NDOC - DIRECTOR'S OFFICE
101-3710

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXTRAORDINARY MAINTENANCE EXP | 92,000 | 92,000 | 92,030 | 92,000 | 92,030 | 92,000 |
| REPLACEMENT VEHICLES | 1,000,328 | 12,154 | 0 | 0 | 0 | 0 |
| PRISON RAPE ACT - PUBLIC LAW 108-79 | 0 | 0 | 138,378 | 138,378 | 52,782 | 52,782 |
| MICROWAVE CHANNEL | 68,751 | 73,895 | 74,126 | 77,433 | 74,126 | 81,648 |
| CONSERVATION CAMP TRNG | 3,300 | 3,707 | 3,300 | 3,300 | 3,300 | 3,300 |
| INFORMATION SERVICES | 289,258 | 466,407 | 1,425,891 | 1,441,886 | 983,434 | 992,241 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 30,335 | 34,061 | 33,862 | 44,090 | 31,504 | 41,954 |
| TRAINING | 143,593 | 144,005 | 197,282 | 185,680 | 185,546 | 207,588 |
| DRUG TESTING/INMATES | 128,590 | 181,521 | 202,454 | 189,498 | 206,522 | 195,354 |
| INMATE TRANSPORTATION | 172,999 | 156,073 | 176,835 | 176,835 | 176,835 | 176,835 |
| EMPLOYEE PHYSICAL COSTS | 815,636 | 901,457 | 1,356,219 | 1,275,088 | 1,301,285 | 1,464,697 |
| EMPLOYEE DRUG TESTING | 20,916 | 17,354 | 26,545 | 26,058 | 23,695 | 26,509 |
| VIDEO CONFERENCING | 48,175 | 55,506 | 53,675 | 59,175 | 53,675 | 59,175 |
| HOMELAND SECURITY GRANT | 20,674 | 0 | 0 | 0 | 0 | 0 |
| CRIME VICTIMS INFO | 179 | 3,342 | 179 | 179 | 179 | 179 |
| BED/MATTRESS REPLACE | 482,262 | 255,431 | 526,100 | 493,470 | 324,896 | 630,860 |
| UTILITIES | 1,755 | 23,339 | 1,755 | 1,755 | 1,755 | 1,755 |
| INMATE PROPERTY CLAIMS | 3,125 | 6,769 | 3,125 | 10,000 | 3,125 | 10,000 |
| COUPON CONTROL | 51,184 | 61,095 | 51,184 | 51,777 | 51,184 | 51,777 |
| NV HWY PATROL - DISPATCH | 16,307 | 16,307 | 16,307 | 13,844 | 16,307 | 13,844 |
| PURCHASING ASSESSMENT | 32,042 | 32,042 | 30,359 | 21,677 | 30,359 | 22,397 |
| DEFERRED FACILITIES MAINTENANCE | 1,370,571 | 1,956,972 | 1 | 0 | 1 | 0 |
| TOTAL EXPENDITURES: | 17,427,434 | 17,161,536 | 18,869,486 | 19,356,327 | 17,996,154 | 19,780,202 |
| PERCENT CHANGE: | | -1.53% | 9.95% | 12.79% | -4.63% | 2.19% |
| TOTAL POSITIONS: | 164.00 | 170.00 | 180.00 | 180.00 | 180.00 | 180.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality health care to all inmates regardless of race, creed, color, national origin, citizenship, sexual orientation, financial status, criminal history or diagnosis; to treat inmates with as much dignity, confidentiality and compassion as possible within the confines of the prison environment; to identify inmates with mental health problems, to provide necessary treatment of good quality, and to administer mental health care in the least restrictive environment possible consistent with public safety; to promote the patient's movement toward increasing levels of health, to assist in detecting signs of illness and disability; to care for the patient while ill and, as his/her condition improves, to promote rehabilitation and personal growth in order to return the individual to self-care functioning in the correctional setting as soon as possible, and to support and reduce the suffering of the dying patient to the fullest extent possible; to manage current financial operations, and to anticipate and plan for future requirements so that resources are consistently and cost-effectively available to meet the clinical objectives. To fulfill its mission, the Medical Division operates infirmaries at all NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. Mental health extended care is provided at High Desert State Prison (HDSP). The Camps and Restitution Center obtain medical services from institutions specifically assigned to their support.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 11,466 | 11,701 | 11,896 | 13,337 | 13,900 |
| 2. Average clinic visit co-payment | \$2.95 | \$2.48 | \$2.40 | \$4.08 | \$4.55 |
| 3. AB 389 transfer from inmate welfare fund | \$701,867 | \$882,800 | \$726,132 | \$882,800 | \$882,800 |
| 4. Cost for medical services per inmate | \$2,930 | \$3,071 | \$3,098 | \$3,353 | \$3,473 |
| 5. Total cost of catastrophic cases | \$2,695,215 | \$4,560,926 | \$6,888,254 | \$5,198,629 | \$5,418,081 |
| 6. Number of catastrophic cases | 101 | 153 | 105 | 174 | 182 |

BASE

Base budget recommends adjustments for operating supplies, medical supplies, medical contracted services and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 30,769,831 | 33,461,042 | 36,694,036 | 36,651,345 | 36,875,230 | 36,820,616 |
| REVERSIONS | -120,170 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 307,997 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES | 44,694 | 262 | 44,694 | 44,694 | 44,694 | 44,694 |
| REIMBURSEMENT | 57,992 | 61,026 | 57,992 | 57,992 | 57,992 | 57,992 |
| GENERAL FUND SALARY ADJUSTMENT | 2,662,149 | 1,657,842 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,227,927 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 882,800 | 726,132 | 882,800 | 882,800 | 882,800 | 882,800 |
| TRANSFER FROM PRISON STORE | 98,888 | 90,529 | 98,888 | 98,888 | 98,888 | 98,888 |
| TOTAL RESOURCES: | 35,932,108 | 35,996,833 | 37,778,410 | 37,735,719 | 37,959,604 | 37,904,990 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 22,711,769 | 23,241,054 | 24,407,392 | 24,408,193 | 24,586,996 | 24,575,874 |
| IN-STATE TRAVEL | 27,373 | 34,238 | 27,373 | 28,941 | 27,373 | 28,941 |
| OPERATING EXPENSES | 433,758 | 516,477 | 597,326 | 597,238 | 598,916 | 598,828 |

NDOC - PRISON MEDICAL CARE
101-3706

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EQUIPMENT | 56,042 | 244,146 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 3,367 | 4,210 | 4,517 | 4,517 | 4,517 | 4,517 |
| INFORMATION SERVICES | 127,326 | 148,020 | 140,476 | 119,467 | 140,476 | 119,467 |
| UNIFORM ALLOWANCE | 18,969 | 21,737 | 18,969 | 21,340 | 18,969 | 21,340 |
| TRAINING | 9,768 | 9,890 | 9,708 | 9,708 | 9,708 | 9,708 |
| TB/HEPA MASKS & MATERIALS | 1,432 | 1,464 | 1,432 | 1,432 | 1,432 | 1,432 |
| ADV CARDIAC LIFE SUPP TRN | 675 | 680 | 675 | 675 | 675 | 675 |
| INMATE DRIVEN | 12,439,833 | 11,670,337 | 12,464,964 | 12,438,630 | 12,464,964 | 12,438,630 |
| UTILITIES | 30,965 | 33,749 | 34,747 | 34,747 | 34,747 | 34,747 |
| PURCHASING ASSESSMENT | 70,831 | 70,831 | 70,831 | 70,831 | 70,831 | 70,831 |
| TOTAL EXPENDITURES: | 35,932,108 | 35,996,833 | 37,778,410 | 37,735,719 | 37,959,604 | 37,904,990 |
| TOTAL POSITIONS: | 277.42 | 299.93 | 299.93 | 299.93 | 299.93 | 299.93 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,825 | -16,428 | -1,825 | -12,330 |
| TOTAL RESOURCES: | 0 | 0 | -1,825 | -16,428 | -1,825 | -12,330 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,076 | 6,238 | 2,076 | 6,238 |
| INFORMATION SERVICES | 0 | 0 | -180 | 2,420 | -180 | 6,518 |
| PURCHASING ASSESSMENT | 0 | 0 | -3,721 | -25,086 | -3,721 | -25,086 |
| TOTAL EXPENDITURES: | 0 | 0 | -1,825 | -16,428 | -1,825 | -12,330 |

NDOC - PRISON MEDICAL CARE
101-3706

M101 INFLATION - AGENCY SPECIFIC

Funding for inflation based on Projected National Health Expenditures for 2005 through 2015 from the Centers for Medicare & Medicaid Services, Office of the Actuary based on the 2004 version of the National Health Expenditures released in January 2006 (latest version).

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,746,921 | 1,749,772 | 2,749,189 | 2,734,613 |
| TOTAL RESOURCES: | 0 | 0 | 1,746,921 | 1,749,772 | 2,749,189 | 2,734,613 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVEN | 0 | 0 | 1,746,921 | 1,749,772 | 2,749,189 | 2,734,613 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,746,921 | 1,749,772 | 2,749,189 | 2,734,613 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,124,013 | 1,846,523 | 1,701,408 | 2,667,063 |
| TRANSFER FROM PRISON STORE | 0 | 0 | 0 | 137,257 | 0 | 184,491 |
| TOTAL RESOURCES: | 0 | 0 | 1,124,013 | 1,983,780 | 1,701,408 | 2,851,554 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVEN | 0 | 0 | 1,124,013 | 1,983,780 | 1,701,408 | 2,851,554 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,124,013 | 1,983,780 | 1,701,408 | 2,851,554 |

M201 DEMOGRAPHICS/CASELOAD CHANGES

Funding for additional medical staff at High Desert State Prison Clinic, Infirmary, Outpatient Medication and Medical Records.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 578,633 | 591,636 | 1,133,853 | 1,041,796 |
| TOTAL RESOURCES: | 0 | 0 | 578,633 | 591,636 | 1,133,853 | 1,041,796 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 558,838 | 571,677 | 1,122,193 | 1,030,120 |
| OPERATING EXPENSES | 0 | 0 | 5,389 | 5,185 | 1,828 | 1,486 |

NDOC - PRISON MEDICAL CARE
101-3706

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EQUIPMENT | 0 | 0 | 7,451 | 7,451 | 5,196 | 5,196 |
| INFORMATION SERVICES | 0 | 0 | 6,955 | 7,323 | 4,636 | 4,994 |
| TOTAL EXPENDITURES: | 0 | 0 | 578,633 | 591,636 | 1,133,853 | 1,041,796 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 9.02 | 9.02 | 15.02 | 15.02 |

M202 DEMOGRAPHICS/CASELOAD CHANGES

Funding for a Laboratory Technician at Southern Nevada Women's Correctional Center.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,028 | 3,508 | 45,202 | 41,027 |
| TOTAL RESOURCES: | 0 | 0 | 4,028 | 3,508 | 45,202 | 41,027 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 3,610 | 3,104 | 44,784 | 40,610 |
| OPERATING EXPENSES | 0 | 0 | 122 | 99 | 122 | 99 |
| INFORMATION SERVICES | 0 | 0 | 296 | 305 | 296 | 318 |
| TOTAL EXPENDITURES: | 0 | 0 | 4,028 | 3,508 | 45,202 | 41,027 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 629,404 | 0 | 935,284 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 629,404 | 0 | 935,284 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 629,404 | 0 | 935,284 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 629,404 | 0 | 935,284 |

NDOC - PRISON MEDICAL CARE
101-3706

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 470,748 | 0 | 1,456,263 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 470,748 | 0 | 1,456,263 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 470,748 | 0 | 1,456,263 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 470,748 | 0 | 1,456,263 |

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Funding for computers, printers and software for final implementation of the Electronic Health Records module in the Nevada Offender Tracking Information System (NOTIS).

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 138,390 | 135,272 | 13,970 | 16,500 |
| TOTAL RESOURCES: | 0 | 0 | 138,390 | 135,272 | 13,970 | 16,500 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 138,390 | 135,272 | 13,970 | 16,500 |
| TOTAL EXPENDITURES: | 0 | 0 | 138,390 | 135,272 | 13,970 | 16,500 |

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding for medical staff coverage at Casa Grande Transitional Housing.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 141,829 | 139,234 | 173,089 | 177,827 |
| TOTAL RESOURCES: | 0 | 0 | 141,829 | 139,234 | 173,089 | 177,827 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 130,212 | 127,645 | 172,254 | 176,992 |
| OPERATING EXPENSES | 0 | 0 | 3,206 | 3,161 | 243 | 198 |
| EQUIPMENT | 0 | 0 | 7,819 | 7,819 | 0 | 0 |

NDOC - PRISON MEDICAL CARE
101-3706

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INFORMATION SERVICES | 0 | 0 | 592 | 609 | 592 | 637 |
| TOTAL EXPENDITURES: | 0 | 0 | 141,829 | 139,234 | 173,089 | 177,827 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 286,490 | 0 | 295,066 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 286,490 | 0 | 295,066 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 286,490 | 0 | 295,066 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 286,490 | 0 | 295,066 |

E814 OTHER SALARY ADJUSTMENTS

Adjustments to certain occupational groups.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 1,426,290 | 0 | 1,525,951 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 1,426,290 | 0 | 1,525,951 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,426,290 | 0 | 1,525,951 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 1,426,290 | 0 | 1,525,951 |

NDOC - PRISON MEDICAL CARE
101-3706

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -8,703 | 0 | -10,136 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 8,703 | 0 | 10,136 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E900 TRANSFER 2 CSW'S TO B/A 3711 CORRECTIONAL PROGRAMS

Transfer two Clinical Social Workers to the Correctional Programs budget.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -160,623 | -170,910 | -160,633 | -179,130 |
| TOTAL RESOURCES: | 0 | 0 | -160,623 | -170,910 | -160,633 | -179,130 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | -159,788 | -170,103 | -159,798 | -178,295 |
| OPERATING EXPENSES | 0 | 0 | -243 | -198 | -243 | -198 |
| INFORMATION SERVICES | 0 | 0 | -592 | -609 | -592 | -637 |
| TOTAL EXPENDITURES: | 0 | 0 | -160,623 | -170,910 | -160,633 | -179,130 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -2.00 | -2.00 | -2.00 | -2.00 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 30,769,831 | 33,461,042 | 40,265,402 | 41,559,356 | 42,529,483 | 44,243,266 |
| REVERSIONS | -120,170 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 307,997 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES | 44,694 | 262 | 44,694 | 44,694 | 44,694 | 44,694 |
| REIMBURSEMENT | 57,992 | 61,026 | 57,992 | 57,992 | 57,992 | 57,992 |
| GENERAL FUND SALARY ADJUSTMENT | 2,662,149 | 1,657,842 | 0 | 2,183,528 | 0 | 3,277,280 |
| TRANSFER FROM INTERIM FINANCE | 1,227,927 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 882,800 | 726,132 | 882,800 | 882,800 | 882,800 | 882,800 |

NDOC - PRISON MEDICAL CARE
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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TRANSFER FROM PRISON STORE | 98,888 | 90,529 | 98,888 | 236,145 | 98,888 | 283,379 |
| TOTAL RESOURCES: | 35,932,108 | 35,996,833 | 41,349,776 | 44,964,515 | 43,613,857 | 48,789,411 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 22,711,769 | 23,241,054 | 24,940,264 | 27,753,448 | 25,766,429 | 29,857,865 |
| IN-STATE TRAVEL | 27,373 | 34,238 | 27,373 | 28,941 | 27,373 | 28,941 |
| OPERATING EXPENSES | 433,758 | 516,477 | 607,876 | 611,723 | 602,942 | 606,651 |
| EQUIPMENT | 56,042 | 244,146 | 15,270 | 15,270 | 5,196 | 5,196 |
| MAINT OF BLDGS & GRNDS | 3,367 | 4,210 | 4,517 | 4,517 | 4,517 | 4,517 |
| INFORMATION SERVICES | 127,326 | 148,020 | 285,937 | 256,084 | 159,198 | 137,661 |
| UNIFORM ALLOWANCE | 18,969 | 21,737 | 18,969 | 21,340 | 18,969 | 21,340 |
| TRAINING | 9,768 | 9,890 | 9,708 | 9,708 | 9,708 | 9,708 |
| TB/HEPA MASKS & MATERIALS | 1,432 | 1,464 | 1,432 | 1,432 | 1,432 | 1,432 |
| ADV CARDIAC LIFE SUPP TRN | 675 | 680 | 675 | 675 | 675 | 675 |
| INMATE DRIVEN | 12,439,833 | 11,670,337 | 15,335,898 | 16,172,182 | 16,915,561 | 18,024,797 |
| UTILITIES | 30,965 | 33,749 | 34,747 | 34,747 | 34,747 | 34,747 |
| PURCHASING ASSESSMENT | 70,831 | 70,831 | 67,110 | 54,448 | 67,110 | 55,881 |
| TOTAL EXPENDITURES: | 35,932,108 | 35,996,833 | 41,349,776 | 44,964,515 | 43,613,857 | 48,789,411 |
| PERCENT CHANGE: | | 0.18% | 14.87% | 24.91% | 5.48% | 8.51% |
| TOTAL POSITIONS: | 277.42 | 299.93 | 309.95 | 309.95 | 315.95 | 315.95 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Percent of inmates for whom Level of Service Inventory-Revised (LSIR) inmate assessment instrument is used to identify programming and treatment needs | 40.0% | 50.0% | 40.0% | 50.0% | 50.0% |
| 2. Percent of inmates evaluated using correctional program assessment. | 30.0% | N/A | 30.0% | 30.0% | 30.0% |
| 3. Percent of inmates tested for mandatory substance abuse treatment | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |

BASE

The base budget recommends the continuation of Correctional Programs and related costs.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 4,512,708 | 5,878,973 | 6,098,591 | 5,356,598 | 6,205,298 | 5,439,140 |
| REVERSIONS | -38,589 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 966 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -966 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -50,000 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - I | 0 | 87,498 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT | 651,007 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 133,349 | 176,523 | 247,700 | 247,700 | 247,700 | 247,700 |
| CHARGES FOR SERVICES - A | 0 | 5,000 | 0 | 0 | 0 | 0 |
| MERCHANDISE SALES | 9,480 | 6,000 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 1,500 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| EXCESS PROPERTY SALES | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 145,850 | 0 | 0 | 0 | 0 |
| TRANSFER IN FEDERAL GRANT REV | 52,168 | 150,000 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 156,822 | 161,971 | 0 | 0 | 0 | 0 |
| TRANS FROM PRISON PERSONAL PROP | 135,920 | 175,537 | 135,920 | 175,537 | 135,920 | 175,537 |
| TRANSFER FROM DMV | 432,634 | 320,000 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 5,996,033 | 7,111,918 | 6,485,811 | 5,783,435 | 6,592,518 | 5,865,977 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 4,598,124 | 5,720,244 | 5,765,962 | 5,219,530 | 5,872,669 | 5,302,072 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| IN-STATE TRAVEL | 6,418 | 9,122 | 6,418 | 6,418 | 6,418 | 6,418 |
| OPERATING | 30,733 | 64,717 | 31,710 | 60,582 | 31,710 | 60,582 |
| EQUIPMENT | 0 | 34,626 | 0 | 0 | 0 | 0 |
| OASIS PROGRAM | 32,711 | 32,789 | 33,211 | 32,304 | 33,211 | 32,304 |
| RSAT GRANT - WINGS / MEN'S TC PROGRAM | 590,313 | 647,943 | 0 | 0 | 0 | 0 |
| SENIOR CARE PROGRAM | 534 | 2,666 | 2,450 | 2,400 | 2,450 | 2,400 |
| GOING HOME PREPARED | 375,886 | 75,320 | 208,997 | 0 | 208,997 | 0 |
| CONSTRUCTION TRADE PROGRAM | 0 | 19,165 | 0 | 0 | 0 | 0 |
| CONSTRUCTION TRADE SALES | 173 | 6,000 | 0 | 0 | 0 | 0 |
| CHAPEL DONATIONS | 0 | 1,900 | 1,200 | 1,200 | 1,200 | 1,200 |
| CHILDREN'S TRUST GRANT | 0 | 5,000 | 0 | 0 | 0 | 0 |
| YOUTH OFFENDER GRANT | 133,349 | 176,523 | 221,375 | 247,700 | 221,375 | 247,700 |
| HEALTH DIV GRANT - STOP | 51,042 | 110,068 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 20,913 | 48,798 | 24,175 | 22,988 | 24,175 | 22,988 |
| TRAINING | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| CONTRACT SERVICES | 155,140 | 155,140 | 188,416 | 188,416 | 188,416 | 188,416 |
| PURCHASING ASSESSMENT | 697 | 697 | 697 | 697 | 697 | 697 |
| TOTAL EXPENDITURES: | 5,996,033 | 7,111,918 | 6,485,811 | 5,783,435 | 6,592,518 | 5,865,977 |
| TOTAL POSITIONS: | 70.51 | 83.51 | 81.51 | 77.51 | 81.51 | 77.51 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 478 | 1,775 | 478 | 2,835 |
| TOTAL RESOURCES: | 0 | 0 | 478 | 1,775 | 478 | 2,835 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 564 | -1,321 | 564 | -1,320 |
| INFORMATION SERVICES | 0 | 0 | -49 | 625 | -49 | 1,684 |
| PURCHASING ASSESSMENT | 0 | 0 | -37 | 2,471 | -37 | 2,471 |
| TOTAL EXPENDITURES: | 0 | 0 | 478 | 1,775 | 478 | 2,835 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 143,994 | 0 | 221,113 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 143,994 | 0 | 221,113 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 143,994 | 0 | 221,113 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 143,994 | 0 | 221,113 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 109,408 | 0 | 332,878 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 109,408 | 0 | 332,878 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 109,408 | 0 | 332,878 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 109,408 | 0 | 332,878 |

ENHANCEMENT

E375 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

Funding for the continuation of the Going Home Prepared Program that was previously funded by a federal grant.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 531,081 | 0 | 553,567 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 531,081 | 0 | 553,567 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 304,449 | 0 | 327,520 |
| OPERATING | 0 | 0 | 0 | 1,036 | 0 | 396 |
| GOING HOME PREPARED | 0 | 0 | 0 | 224,377 | 0 | 224,378 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INFORMATION SERVICES | 0 | 0 | 0 | 1,219 | 0 | 1,273 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 531,081 | 0 | 553,567 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |

E376 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

Funding for inmate assessment testing instruments used by members of the Pardons Board and the Parole Board in their decisions regarding release from custody or commuting of a sentence.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,978 | 0 | 954 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 2,978 | 0 | 954 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 704 | 0 | 704 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,274 | 0 | 250 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 2,978 | 0 | 954 |

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 6,293 | 0 | 6,479 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 6,293 | 0 | 6,479 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6,293 | 0 | 6,479 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 6,293 | 0 | 6,479 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

E814 OTHER SALARY ADJUSTMENTS

Adjustments to certain occupational groups.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 270,430 | 0 | 286,248 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 270,430 | 0 | 286,248 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 270,430 | 0 | 286,248 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 270,430 | 0 | 286,248 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -2,344 | 0 | -2,678 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,344 | 0 | 2,678 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E900 TRANSFER 2 CSW'S FROM B/A 3706 MEDICAL

Transfer two Clinical Social Workers from the Prison Medical budget.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 160,623 | 170,910 | 160,633 | 179,130 |
| TOTAL RESOURCES: | 0 | 0 | 160,623 | 170,910 | 160,633 | 179,130 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 159,788 | 170,103 | 159,798 | 178,295 |
| OPERATING | 0 | 0 | 243 | 198 | 243 | 198 |
| INFORMATION SERVICES | 0 | 0 | 592 | 609 | 592 | 637 |
| TOTAL EXPENDITURES: | 0 | 0 | 160,623 | 170,910 | 160,633 | 179,130 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 4,512,708 | 5,878,973 | 6,259,692 | 6,207,336 | 6,366,409 | 6,396,739 |
| REVERSIONS | -38,589 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 966 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -966 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -50,000 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - I | 0 | 87,498 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT | 651,007 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 133,349 | 176,523 | 247,700 | 247,700 | 247,700 | 247,700 |
| CHARGES FOR SERVICES - A | 0 | 5,000 | 0 | 0 | 0 | 0 |
| MERCHANDISE SALES | 9,480 | 6,000 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 1,500 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| EXCESS PROPERTY SALES | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 145,850 | 0 | 386,131 | 0 | 625,605 |
| TRANSFER IN FEDERAL GRANT REV | 52,168 | 150,000 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 156,822 | 161,971 | 0 | 0 | 0 | 0 |
| TRANS FROM PRISON PERSONAL PROP | 135,920 | 175,537 | 135,920 | 175,537 | 135,920 | 175,537 |
| TRANSFER FROM DMV | 432,634 | 320,000 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 5,996,033 | 7,111,918 | 6,646,912 | 7,020,304 | 6,753,629 | 7,449,181 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 4,598,124 | 5,720,244 | 5,925,750 | 6,224,207 | 6,032,467 | 6,654,605 |
| IN-STATE TRAVEL | 6,418 | 9,122 | 6,418 | 6,418 | 6,418 | 6,418 |
| OPERATING | 30,733 | 64,717 | 32,517 | 61,199 | 32,517 | 60,560 |
| EQUIPMENT | 0 | 34,626 | 0 | 0 | 0 | 0 |
| OASIS PROGRAM | 32,711 | 32,789 | 33,211 | 32,304 | 33,211 | 32,304 |
| RSAT GRANT - WINGS / MEN'S TC PROGRAM | 590,313 | 647,943 | 0 | 0 | 0 | 0 |
| SENIOR CARE PROGRAM | 534 | 2,666 | 2,450 | 2,400 | 2,450 | 2,400 |
| GOING HOME PREPARED | 375,886 | 75,320 | 208,997 | 224,377 | 208,997 | 224,378 |
| CONSTRUCTION TRADE PROGRAM | 0 | 19,165 | 0 | 0 | 0 | 0 |
| CONSTRUCTION TRADE SALES | 173 | 6,000 | 0 | 0 | 0 | 0 |
| CHAPEL DONATIONS | 0 | 1,900 | 1,200 | 1,200 | 1,200 | 1,200 |
| CHILDREN'S TRUST GRANT | 0 | 5,000 | 0 | 0 | 0 | 0 |
| YOUTH OFFENDER GRANT | 133,349 | 176,523 | 221,375 | 247,700 | 221,375 | 247,700 |
| HEALTH DIV GRANT - STOP | 51,042 | 110,068 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 20,913 | 48,798 | 24,718 | 25,371 | 24,718 | 24,154 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| TRAINING | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| CONTRACT SERVICES | 155,140 | 155,140 | 188,416 | 188,416 | 188,416 | 188,416 |
| PURCHASING ASSESSMENT | 697 | 697 | 660 | 5,512 | 660 | 5,846 |
| TOTAL EXPENDITURES: | 5,996,033 | 7,111,918 | 6,646,912 | 7,020,304 | 6,753,629 | 7,449,181 |
| PERCENT CHANGE: | | 18.61% | -6.54% | -1.29% | 1.61% | 6.11% |
| TOTAL POSITIONS: | 70.51 | 83.51 | 83.51 | 83.51 | 83.51 | 83.51 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|-----------------------------------|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population | 1,026 | 1,072 | 1,010 | 1,222 | 1,112 |
| 2. | Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$64.49 | \$64.78 | \$70.11 | \$63.73 | \$74.21 |
| 4. | Employee turnover rate | 10.0% | 8.7% | 10.0% | 8.7% | 8.7% |
| 5. | Total number of beds available | 1,042 | 1,234 | 1,234 | 1,234 | 1,234 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 23,075,047 | 23,428,134 | 26,897,576 | 27,011,875 | 27,454,342 | 27,547,248 |
| REVERSIONS | -275,255 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 93,900 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 3,881 | 4,193 | 3,881 | 3,881 | 3,881 | 3,881 |
| ROOM, BOARD, TRANSP CHARGE | 42,385 | 46,466 | 42,385 | 42,385 | 42,385 | 42,385 |
| MEAL SALES | 409 | 209 | 409 | 409 | 409 | 409 |
| REIMBURSEMENT | 8,672 | 9,585 | 5,829 | 5,829 | 5,829 | 5,829 |
| GENERAL FUND SALARY ADJUSTMENT | 2,179,008 | 2,357,765 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 219,834 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 25,347,881 | 25,846,352 | 26,950,080 | 27,064,379 | 27,506,846 | 27,599,752 |

EXPENDITURES:

| | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONNEL | 21,966,491 | 22,784,749 | 23,606,776 | 23,684,333 | 24,169,678 | 24,226,153 |
| OPERATING EXPENSES | 260,116 | 244,521 | 273,231 | 261,193 | 267,095 | 254,746 |
| EQUIPMENT | 116,929 | 82,433 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 110,662 | 110,804 | 110,662 | 110,662 | 110,662 | 110,662 |
| MAINTENANCE CONTRACTS | 16,288 | 25,463 | 25,463 | 25,463 | 25,463 | 25,463 |
| INFORMATION SERVICES | 100,841 | 100,637 | 100,841 | 100,842 | 100,841 | 100,842 |
| AGENCY ISSUE UNIFORM | 204,903 | 228,973 | 255,679 | 238,574 | 255,679 | 238,574 |
| INMATE DRIVENS | 1,308,560 | 1,238,320 | 1,314,337 | 1,380,221 | 1,314,337 | 1,380,221 |

NDOC - ELY STATE PRISON
101-3751

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| UTILITIES | 1,253,679 | 1,021,040 | 1,253,679 | 1,253,679 | 1,253,679 | 1,253,679 |
| PURCHASING ASSESSMENT | 9,412 | 9,412 | 9,412 | 9,412 | 9,412 | 9,412 |
| TOTAL EXPENDITURES: | 25,347,881 | 25,846,352 | 26,950,080 | 27,064,379 | 27,506,846 | 27,599,752 |
| TOTAL POSITIONS: | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,655 | 33,675 | 1,655 | 38,320 |
| TOTAL RESOURCES: | 0 | 0 | 1,655 | 33,675 | 1,655 | 38,320 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,353 | 28,964 | 2,353 | 28,964 |
| INFORMATION SERVICES | 0 | 0 | -204 | 2,744 | -204 | 7,389 |
| PURCHASING ASSESSMENT | 0 | 0 | -494 | 1,967 | -494 | 1,967 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,655 | 33,675 | 1,655 | 38,320 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 109,159 | 187,199 | -18,984 | 49,918 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 3,638 | 5,931 | -633 | 1,582 |
| TOTAL RESOURCES: | 0 | 0 | 112,797 | 193,130 | -19,617 | 51,500 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 112,797 | 193,130 | -19,617 | 51,500 |
| TOTAL EXPENDITURES: | 0 | 0 | 112,797 | 193,130 | -19,617 | 51,500 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 666,239 | 0 | 1,003,564 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 666,239 | 0 | 1,003,564 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 666,239 | 0 | 1,003,564 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 666,239 | 0 | 1,003,564 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 447,712 | 0 | 1,408,318 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 447,712 | 0 | 1,408,318 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 447,712 | 0 | 1,408,318 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 447,712 | 0 | 1,408,318 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for PBX trunk lines and a PBX service agreement.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 19,017 | 19,017 | 18,132 | 18,132 |
| TOTAL RESOURCES: | 0 | 0 | 19,017 | 19,017 | 18,132 | 18,132 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 19,017 | 19,017 | 18,132 | 18,132 |
| TOTAL EXPENDITURES: | 0 | 0 | 19,017 | 19,017 | 18,132 | 18,132 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -9,548 | 0 | -10,908 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 9,548 | 0 | 10,908 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 10,230 | 0 | 10,230 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 10,230 | 0 | 10,230 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 23,075,047 | 23,428,134 | 27,037,637 | 27,918,005 | 27,465,375 | 28,657,182 |
| REVERSIONS | -275,255 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 93,900 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 3,881 | 4,193 | 3,881 | 3,881 | 3,881 | 3,881 |
| ROOM, BOARD, TRANSP CHARGE | 42,385 | 46,466 | 46,023 | 48,316 | 41,752 | 43,967 |
| MEAL SALES | 409 | 209 | 409 | 409 | 409 | 409 |
| REIMBURSEMENT | 8,672 | 9,585 | 5,829 | 5,829 | 5,829 | 5,829 |
| GENERAL FUND SALARY ADJUSTMENT | 2,179,008 | 2,357,765 | 0 | 447,712 | 0 | 1,408,318 |
| TRANSFER FROM INTERIM FINANCE | 219,834 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 25,347,881 | 25,846,352 | 27,093,779 | 28,424,152 | 27,517,246 | 30,119,586 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 21,966,491 | 22,784,749 | 23,606,776 | 24,798,284 | 24,169,678 | 26,638,035 |
| OPERATING EXPENSES | 260,116 | 244,521 | 294,601 | 309,174 | 287,580 | 301,842 |
| EQUIPMENT | 116,929 | 82,433 | 10,230 | 0 | 10,230 | 0 |
| MAINT OF BLDGS & GRNDS | 110,662 | 110,804 | 110,662 | 110,662 | 110,662 | 110,662 |

NDOC - ELY STATE PRISON
101-3751

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| MAINTENANCE CONTRACTS | 16,288 | 25,463 | 25,463 | 25,463 | 25,463 | 25,463 |
| INFORMATION SERVICES | 100,841 | 100,637 | 100,637 | 94,038 | 100,637 | 97,323 |
| AGENCY ISSUE UNIFORM | 204,903 | 228,973 | 255,679 | 238,574 | 255,679 | 238,574 |
| INMATE DRIVENS | 1,308,560 | 1,238,320 | 1,427,134 | 1,573,351 | 1,294,720 | 1,431,721 |
| UTILITIES | 1,253,679 | 1,021,040 | 1,253,679 | 1,253,679 | 1,253,679 | 1,253,679 |
| PURCHASING ASSESSMENT | 9,412 | 9,412 | 8,918 | 20,927 | 8,918 | 22,287 |
| TOTAL EXPENDITURES: | 25,347,881 | 25,846,352 | 27,093,779 | 28,424,152 | 27,517,246 | 30,119,586 |
| PERCENT CHANGE: | | 1.97% | 4.83% | 9.97% | 1.56% | 5.96% |
| TOTAL POSITIONS: | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is west of the Southern Desert Correctional Center, near Indian Springs. Phase I, II, and III are open and operating with a 2,137 bed capacity. Phases IV and V are schedule to begin construction in March of 2007. Phase IV has a scheduled occupancy date of September 2008 and Phase V has a schedule occupancy date of January 2009. These two phases will add an additional four units that will house 1,120 inmates. HDSP is currently the intake center for male inmates in Southern Nevada.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 2,210 | 2,404 | 2,183 | 2,315 | 2,584 |
| 2. Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$36.05 | \$33.94 | \$37.81 | \$39.29 | \$51.21 |
| 4. Employee turnover rate | 16.40% | 14.95% | 16.40% | 14.95% | 14.95% |
| 5. Total number of beds available under emergency capacity | 2,137 | 2,137 | 2,137 | 2,137 | 2,809 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 26,967,368 | 27,575,074 | 31,227,572 | 31,424,796 | 31,919,241 | 32,119,403 |
| REVERSIONS | -734,414 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 217,670 | 0 | 0 | 0 | 0 | 0 |
| CONTRACT SERVICES CHARGE | 272,136 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 4,372 | 4,848 | 3,897 | 3,897 | 3,897 | 3,897 |
| ROOM, BOARD, TRANSP CHARGE | 108,190 | 83,009 | 108,190 | 108,190 | 108,190 | 108,190 |
| BAKERY SALES | 127,766 | 113,709 | 117,997 | 75,631 | 132,005 | 75,631 |
| REIMBURSEMENT | 0 | 0 | 23,001 | 23,001 | 23,001 | 23,001 |
| GENERAL FUND SALARY ADJUSTMENT | 2,114,926 | 2,278,979 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 570,310 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 132,053 | 68,455 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 29,780,377 | 30,124,074 | 31,480,657 | 31,635,515 | 32,186,334 | 32,330,122 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 23,503,905 | 24,418,441 | 24,902,969 | 25,145,307 | 25,611,246 | 25,837,436 |
| OPERATING EXPENSES | 419,264 | 501,669 | 432,720 | 428,919 | 427,720 | 428,997 |
| EQUIPMENT | 32,252 | 3,410 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 181,399 | 143,001 | 181,399 | 148,303 | 181,399 | 148,303 |
| MAINTENANCE CONTRACTS | 130,844 | 145,040 | 144,266 | 144,324 | 146,666 | 146,724 |
| BLOOD SPILL KITS-CUSTODY | 233 | 233 | 0 | 233 | 0 | 233 |
| INFORMATION SERVICES | 107,366 | 107,148 | 107,366 | 107,366 | 107,366 | 107,366 |
| AGENCY ISSUE UNIFORM | 199,447 | 215,161 | 204,679 | 233,898 | 204,679 | 233,898 |

NDOC - HIGH DESERT STATE PRISON
101-3762

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INMATE DRIVENS | 2,421,670 | 2,504,982 | 2,806,521 | 2,721,833 | 2,806,521 | 2,721,833 |
| DEPT OF EDUC - MEAL PROGRAM | 83,424 | 83,998 | 0 | 0 | 0 | 0 |
| UTILITIES | 2,682,703 | 1,983,121 | 2,682,867 | 2,687,462 | 2,682,867 | 2,687,462 |
| PURCHASING ASSESSMENT | 17,870 | 17,870 | 17,870 | 17,870 | 17,870 | 17,870 |
| TOTAL EXPENDITURES: | 29,780,377 | 30,124,074 | 31,480,657 | 31,635,515 | 32,186,334 | 32,330,122 |
| TOTAL POSITIONS: | 362.00 | 362.00 | 362.00 | 362.00 | 362.00 | 362.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 945 | 57,025 | 945 | 62,703 |
| TOTAL RESOURCES: | 0 | 0 | 945 | 57,025 | 945 | 62,703 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,641 | 54,747 | 2,641 | 55,481 |
| INFORMATION SERVICES | 0 | 0 | -217 | 2,922 | -217 | 7,866 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,479 | -644 | -1,479 | -644 |
| TOTAL EXPENDITURES: | 0 | 0 | 945 | 57,025 | 945 | 62,703 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -98,334 | -93,961 | 312,299 | 180,884 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -3,736 | -4,005 | 13,548 | 8,100 |
| BAKERY SALES | 0 | 0 | 0 | 3,644 | 0 | 15,549 |
| TOTAL RESOURCES: | 0 | 0 | -102,070 | -94,322 | 325,847 | 204,533 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | -102,070 | -94,322 | 325,847 | 204,533 |

NDOC - HIGH DESERT STATE PRISON
101-3762

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | -102,070 | -94,322 | 325,847 | 204,533 |

M201 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of Phase IV scheduled for completion in FY09.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,476,343 | 296,791 | 7,371,981 | 8,062,259 |
| TOTAL RESOURCES: | 0 | 0 | 4,476,343 | 296,791 | 7,371,981 | 8,062,259 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 3,364,916 | 288,964 | 6,873,839 | 6,934,072 |
| OPERATING EXPENSES | 0 | 0 | 39,391 | 495 | 38,411 | 55,877 |
| EQUIPMENT | 0 | 0 | 53,106 | 0 | 6,708 | 75,654 |
| ONE SHOT/START UP | 0 | 0 | 441,758 | 0 | 0 | 433,358 |
| INFORMATION SERVICES | 0 | 0 | 35,223 | 1,524 | 35,223 | 34,697 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 133,485 | 5,808 | 9,336 | 120,137 |
| UTILITIES | 0 | 0 | 408,464 | 0 | 408,464 | 408,464 |
| TOTAL EXPENDITURES: | 0 | 0 | 4,476,343 | 296,791 | 7,371,981 | 8,062,259 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 119.00 | 5.00 | 119.00 | 109.00 |

M202 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of Phase V scheduled for completion in FY09.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 5,662,620 | 5,105,771 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 5,662,620 | 5,105,771 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 4,697,018 | 4,137,319 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 18,157 | 26,989 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 24,176 | 38,036 |
| ONE SHOT/START UP | 0 | 0 | 0 | 0 | 356,058 | 356,058 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 35,223 | 32,786 |

NDOC - HIGH DESERT STATE PRISON
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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 0 | 123,524 | 106,119 |
| UTILITIES | 0 | 0 | 0 | 0 | 408,464 | 408,464 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 5,662,620 | 5,105,771 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 0.00 | 119.00 | 103.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 723,958 | 0 | 1,106,285 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 723,958 | 0 | 1,106,285 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 723,958 | 0 | 1,106,285 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 723,958 | 0 | 1,106,285 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 452,781 | 0 | 1,430,579 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 452,781 | 0 | 1,430,579 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 452,781 | 0 | 1,430,579 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 452,781 | 0 | 1,430,579 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 130,435 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 130,435 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 130,435 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 130,435 | 0 | 0 |

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -10,305 | 0 | -18,414 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 10,305 | 0 | 18,414 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 137,506 | 0 | 9,703 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 137,506 | 0 | 9,703 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 26,967,368 | 27,575,074 | 35,744,032 | 32,539,044 | 45,276,789 | 46,637,305 |

NDOC - HIGH DESERT STATE PRISON
101-3762

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| REVERSIONS | -734,414 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 217,670 | 0 | 0 | 0 | 0 | 0 |
| CONTRACT SERVICES CHARGE | 272,136 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 4,372 | 4,848 | 3,897 | 3,897 | 3,897 | 3,897 |
| ROOM, BOARD, TRANSP CHARGE | 108,190 | 83,009 | 104,454 | 104,185 | 121,738 | 116,290 |
| BAKERY SALES | 127,766 | 113,709 | 117,997 | 79,275 | 132,005 | 91,180 |
| REIMBURSEMENT | 0 | 0 | 23,001 | 23,001 | 23,001 | 23,001 |
| GENERAL FUND SALARY ADJUSTMENT | 2,114,926 | 2,278,979 | 0 | 452,781 | 0 | 1,430,579 |
| TRANSFER FROM INTERIM FINANCE | 570,310 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 132,053 | 68,455 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 29,780,377 | 30,124,074 | 35,993,381 | 33,202,183 | 45,557,430 | 48,302,252 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 23,503,905 | 24,418,441 | 28,274,956 | 26,611,010 | 37,191,806 | 39,445,691 |
| OPERATING EXPENSES | 419,264 | 501,669 | 474,752 | 484,161 | 486,929 | 567,344 |
| EQUIPMENT | 32,252 | 3,410 | 53,106 | 0 | 30,884 | 113,690 |
| MAINT OF BUILDINGS & GROUNDS | 181,399 | 143,001 | 181,399 | 148,303 | 181,399 | 148,303 |
| MAINTENANCE CONTRACTS | 130,844 | 145,040 | 144,266 | 144,324 | 146,666 | 146,724 |
| BLOOD SPILL KITS-CUSTODY | 233 | 233 | 0 | 233 | 0 | 233 |
| ONE SHOT/START UP | 0 | 0 | 441,758 | 0 | 356,058 | 789,416 |
| INFORMATION SERVICES | 107,366 | 107,148 | 142,372 | 101,507 | 177,595 | 164,301 |
| AGENCY ISSUE UNIFORM | 199,447 | 215,161 | 338,164 | 239,706 | 337,539 | 460,154 |
| INMATE DRIVENS | 2,421,670 | 2,504,982 | 2,704,451 | 2,627,511 | 3,132,368 | 2,926,366 |
| DEPT OF EDUC - MEAL PROGRAM | 83,424 | 83,998 | 0 | 0 | 0 | 0 |
| UTILITIES | 2,682,703 | 1,983,121 | 3,091,331 | 2,687,462 | 3,499,795 | 3,504,390 |
| PURCHASING ASSESSMENT | 17,870 | 17,870 | 16,391 | 27,531 | 16,391 | 35,640 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 130,435 | 130,435 | 0 | 0 |
| TOTAL EXPENDITURES: | 29,780,377 | 30,124,074 | 35,993,381 | 33,202,183 | 45,557,430 | 48,302,252 |
| PERCENT CHANGE: | | 1.15% | 19.48% | 10.22% | 26.57% | 45.48% |
| TOTAL POSITIONS: | 362.00 | 362.00 | 481.00 | 367.00 | 600.00 | 574.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) is a medium security institution, located east of the Stewart Complex in Carson City. NNCC receives and evaluates all male inmates sentenced to the Department of Corrections by the courts in Northern Nevada. The center provides inmate industries in metal fabrication, office furnishings, manufacturing, and upholstery. Vinyl Products, a private enterprise, also manufactures waterbed mattresses at the institution. Educational programs, including evening classes by the Western Nevada Community College, are offered to inmates as well as religious, substance-abuse, and sexual offender programs. The Regional Medical Facility (RMF), a 112-bed facility, opened July 1993, for inpatient mental health programs. The medical and dental sections opened in January 1994, and offer extended medical care to male and female inmates throughout the state.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|--|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population (includes RMF) | 1,265 | 1,271 | 1,246 | 1,405 | 1,484 |
| 2. | Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$40.71 | \$46.75 | \$46.72 | \$47.40 | \$46.95 |
| 4. | Employee turnover rate | 11.90% | 10.48% | 11.90% | 10.48% | 10.48% |
| 5. | Number of beds available: emergency capacity | 1,285 | 1,285 | 1,285 | 1,525 | 1,525 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, client services, and ongoing operations.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 19,157,290 | 19,190,516 | 21,771,814 | 21,681,728 | 22,107,676 | 22,009,515 |
| REVERSIONS | -115,632 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -53,476 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 11,167 | 13,067 | 11,167 | 11,167 | 11,167 | 11,167 |
| ROOM, BOARD, TRANSP CHARGE | 157,995 | 144,618 | 157,995 | 157,995 | 157,995 | 157,995 |
| LAUNDRY SERVICE | 720 | 1,581 | 720 | 720 | 720 | 720 |
| BAKERY SALES | 114,713 | 114,423 | 114,713 | 114,713 | 114,713 | 114,713 |
| POWER SALES | 0 | 0 | 230,584 | 230,584 | 232,890 | 232,890 |
| MEAL SALES | 0 | 984 | 984 | 0 | 984 | 0 |
| REIMBURSEMENT | 37,781 | 17,762 | 81,564 | 81,564 | 81,564 | 81,564 |
| REBATE | 67,624 | 0 | 35,597 | 35,597 | 35,953 | 35,953 |
| GENERAL FUND SALARY ADJUSTMENT | 1,856,804 | 1,763,949 | 0 | 0 | 0 | 0 |
| TRANSFER IN FEDERAL GRANT REV | 80,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 335,309 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY | 35,730 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 21,686,025 | 21,246,900 | 22,405,138 | 22,314,068 | 22,743,662 | 22,644,517 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 17,485,809 | 17,588,865 | 18,113,169 | 18,075,767 | 18,443,523 | 18,397,946 |
| OPERATING EXPENSES | 237,517 | 240,329 | 1,631,530 | 1,630,878 | 1,662,859 | 1,662,307 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EQUIPMENT | 174,674 | 3,640 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 105,378 | 105,731 | 108,448 | 108,448 | 108,448 | 108,448 |
| MAINTENANCE CONTRACTS | 79,042 | 99,073 | 75,889 | 70,807 | 75,889 | 70,807 |
| BLOOD SPILL KITS-CUSTODY | 506 | 522 | 506 | 506 | 506 | 506 |
| INFORMATION SERVICES | 74,444 | 74,293 | 74,444 | 74,444 | 74,444 | 74,444 |
| AGENCY ISSUE UNIFORM | 125,128 | 152,388 | 147,683 | 157,376 | 147,683 | 157,376 |
| INMATE DRIVENS | 1,536,091 | 1,517,853 | 1,531,074 | 1,473,447 | 1,531,074 | 1,473,447 |
| FORESTRY FUEL GRANT | 80,000 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 1,779,873 | 1,456,643 | 714,832 | 714,832 | 691,673 | 691,673 |
| PURCHASING ASSESSMENT | 7,563 | 7,563 | 7,563 | 7,563 | 7,563 | 7,563 |
| TOTAL EXPENDITURES: | 21,686,025 | 21,246,900 | 22,405,138 | 22,314,068 | 22,743,662 | 22,644,517 |
| TOTAL POSITIONS: | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,189 | 26,793 | 1,189 | 30,222 |
| TOTAL RESOURCES: | 0 | 0 | 1,189 | 26,793 | 1,189 | 30,222 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,737 | 22,785 | 1,737 | 22,785 |
| INFORMATION SERVICES | 0 | 0 | -151 | 2,026 | -151 | 5,455 |
| PURCHASING ASSESSMENT | 0 | 0 | -397 | 1,982 | -397 | 1,982 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,189 | 26,793 | 1,189 | 30,222 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -12,257 | 134,178 | -25,631 | 215,969 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 0 | 16,658 | 0 | 26,478 |
| BAKERY SALES | 0 | 0 | 3,716 | 3,716 | 3,073 | 3,073 |
| TOTAL RESOURCES: | 0 | 0 | -8,541 | 154,552 | -22,558 | 245,520 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | -8,541 | 154,552 | -22,558 | 245,520 |
| TOTAL EXPENDITURES: | 0 | 0 | -8,541 | 154,552 | -22,558 | 245,520 |

M204 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of a modular unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 481,969 | 0 | 686,536 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 481,969 | 0 | 686,536 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 459,509 | 0 | 667,949 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,492 | 0 | 6,923 |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 2,475 | 0 | 2,002 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,351 | 0 | 3,501 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 12,142 | 0 | 6,161 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 481,969 | 0 | 686,536 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 510,651 | 0 | 772,031 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 510,651 | 0 | 772,031 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 510,651 | 0 | 772,031 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 510,651 | 0 | 772,031 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 333,273 | 0 | 1,041,100 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 333,273 | 0 | 1,041,100 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 333,273 | 0 | 1,041,100 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 333,273 | 0 | 1,041,100 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 475,234 | 75,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 475,234 | 75,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 475,234 | 75,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 475,234 | 75,000 | 0 | 0 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 400,234 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 400,234 | 0 | 0 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 400,234 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 400,234 | 0 | 0 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for new telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,305 | 10,305 | 8,760 | 8,760 |
| TOTAL RESOURCES: | 0 | 0 | 10,305 | 10,305 | 8,760 | 8,760 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 10,305 | 10,305 | 8,760 | 8,760 |
| TOTAL EXPENDITURES: | 0 | 0 | 10,305 | 10,305 | 8,760 | 8,760 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -7,357 | 0 | -8,405 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 7,357 | 0 | 8,405 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 28,400 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 28,400 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 19,157,290 | 19,190,516 | 22,274,685 | 23,320,858 | 22,091,994 | 23,723,033 |
| REVERSIONS | -115,632 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -53,476 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 11,167 | 13,067 | 11,167 | 11,167 | 11,167 | 11,167 |
| ROOM, BOARD, TRANSP CHARGE | 157,995 | 144,618 | 157,995 | 174,653 | 157,995 | 184,473 |
| LAUNDRY SERVICE | 720 | 1,581 | 720 | 720 | 720 | 720 |
| BAKERY SALES | 114,713 | 114,423 | 118,429 | 118,429 | 117,786 | 117,786 |
| POWER SALES | 0 | 0 | 230,584 | 230,584 | 232,890 | 232,890 |
| MEAL SALES | 0 | 984 | 984 | 0 | 984 | 0 |
| REIMBURSEMENT | 37,781 | 17,762 | 81,564 | 81,564 | 81,564 | 81,564 |
| REBATE | 67,624 | 0 | 35,597 | 35,597 | 35,953 | 35,953 |
| GENERAL FUND SALARY ADJUSTMENT | 1,856,804 | 1,763,949 | 0 | 333,273 | 0 | 1,041,100 |
| TRANSFER IN FEDERAL GRANT REV | 80,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 335,309 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY | 35,730 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 21,686,025 | 21,246,900 | 22,911,725 | 24,306,845 | 22,731,053 | 25,428,686 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 17,485,809 | 17,588,865 | 18,113,169 | 19,379,200 | 18,443,523 | 20,879,026 |
| OPERATING EXPENSES | 237,517 | 240,329 | 1,643,572 | 1,668,460 | 1,673,356 | 1,700,775 |
| EQUIPMENT | 174,674 | 3,640 | 28,400 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 105,378 | 105,731 | 108,448 | 108,448 | 108,448 | 108,448 |
| MAINTENANCE CONTRACTS | 79,042 | 99,073 | 75,889 | 73,282 | 75,889 | 72,809 |
| BLOOD SPILL KITS-CUSTODY | 506 | 522 | 506 | 506 | 506 | 506 |
| INFORMATION SERVICES | 74,444 | 74,293 | 74,293 | 72,464 | 74,293 | 74,995 |
| AGENCY ISSUE UNIFORM | 125,128 | 152,388 | 147,683 | 169,518 | 147,683 | 163,537 |
| INMATE DRIVENS | 1,536,091 | 1,517,853 | 1,522,533 | 1,627,999 | 1,508,516 | 1,718,967 |
| FORESTRY FUEL GRANT | 80,000 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 1,779,873 | 1,456,643 | 714,832 | 714,832 | 691,673 | 691,673 |
| PURCHASING ASSESSMENT | 7,563 | 7,563 | 7,166 | 16,902 | 7,166 | 17,950 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 475,234 | 475,234 | 0 | 0 |
| TOTAL EXPENDITURES: | 21,686,025 | 21,246,900 | 22,911,725 | 24,306,845 | 22,731,053 | 25,428,686 |
| PERCENT CHANGE: | | -2.02% | 7.84% | 14.40% | -0.79% | 4.62% |
| TOTAL POSITIONS: | 251.00 | 251.00 | 251.00 | 262.00 | 251.00 | 262.00 |

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

SENATE HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
ASSEMBLY HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
JOINT COMMITTEE ACTION _____ **DATE** _____

NDOC - NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison, located in Carson City, is one of the oldest prisons still in operation in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000, NSP has been in continuous operation since this time. The original structure burned down in 1867. On several occasions, NSP has been remodeled and expanded. The design capacity of NSP was 600 inmates, and the operating capacity was 739 during FY 02. In August 2002, Units 2 & 3 were closed to reduce costs, which reduced the operating capacity to 696 inmates, where it was in FY 04. The FY 06 average population was 882 inmates. The Nevada State Prison operates as a medium security prison, although it retains some maximum-security beds. Although inmates under the sentence of death are incarcerated at the Ely State Prison, executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available in which inmates may participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. Wide ranges of psychology programs are also available to inmates including parenting, anger management and individual counseling. Inmates are employed in the several institutional work assignments: food service, janitorial, maintenance, yard labor crews, laundry, gymnasium, school, law library, and infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbindery/Print Shop and the Mattress Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides the high school education programming for inmates. The district assigns five teachers to the institution for this purpose. The Western Nevada Community College program has an enrollment of 61. In a recent class conducted by WNCC staff, offenders learned basic building trade skills while remodeling the education area. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 932 | 882 | 917 | 910 | 898 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$48.51 | \$54.13 | \$50.38 | \$56.44 | \$58.96 |
| 4. Employee turnover rate | 9.9% | 11.4% | 9.9% | 11.4% | 11.4% |
| 5. Total number of beds available: emergency capacity | 946 | 816 | 946 | 816 | 816 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 15,204,987 | 15,302,792 | 17,546,886 | 17,429,262 | 17,796,216 | 17,673,577 |
| REVERSIONS | -106,897 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 60,400 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 62,492 | 80,300 | 62,492 | 62,492 | 62,492 | 62,492 |
| POWER SALES | 15,030 | 14,154 | 15,030 | 15,030 | 15,030 | 15,030 |
| MEAL SALES | 168 | 184 | 168 | 168 | 168 | 168 |
| REIMBURSEMENT | 7,589 | 7,448 | 10,747 | 10,747 | 10,747 | 10,747 |
| REIMBURSEMENT OF EXPENSES | 13,633 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 1,933,499 | 1,456,913 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 235,493 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 17,426,394 | 16,861,791 | 17,635,323 | 17,517,699 | 17,884,653 | 17,762,014 |

NDOC - NEVADA STATE PRISON
101-3718

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 14,879,517 | 14,601,429 | 15,142,854 | 15,056,586 | 15,397,224 | 15,305,931 |
| OPERATING EXPENSES | 188,517 | 148,634 | 186,432 | 165,948 | 186,592 | 166,118 |
| EQUIPMENT | 101,760 | 14,000 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 49,943 | 43,937 | 48,952 | 48,952 | 48,952 | 48,952 |
| MAINTENANCE CONTRACTS | 27,609 | 29,664 | 36,704 | 36,704 | 36,704 | 36,704 |
| BLOOD SPILL KITS-CUSTODY | 215 | 215 | 215 | 215 | 215 | 215 |
| INFORMATION SERVICES | 61,098 | 60,974 | 61,098 | 61,098 | 61,098 | 61,098 |
| AGENCY ISSUE UNIFORM | 109,965 | 121,100 | 133,057 | 143,886 | 127,857 | 138,686 |
| INMATE DRIVENS | 929,715 | 977,246 | 939,948 | 926,275 | 939,948 | 926,275 |
| UTILITIES | 1,074,797 | 861,334 | 1,082,805 | 1,074,777 | 1,082,805 | 1,074,777 |
| PURCHASING ASSESSMENT | 3,258 | 3,258 | 3,258 | 3,258 | 3,258 | 3,258 |
| TOTAL EXPENDITURES: | 17,426,394 | 16,861,791 | 17,635,323 | 17,517,699 | 17,884,653 | 17,762,014 |
| TOTAL POSITIONS: | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,131 | 19,705 | 1,131 | 22,519 |
| TOTAL RESOURCES: | 0 | 0 | 1,131 | 19,705 | 1,131 | 22,519 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,426 | 17,352 | 1,426 | 17,352 |
| INFORMATION SERVICES | 0 | 0 | -124 | 1,662 | -124 | 4,476 |
| PURCHASING ASSESSMENT | 0 | 0 | -171 | 691 | -171 | 691 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,131 | 19,705 | 1,131 | 22,519 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 33,826 | 35,450 | 24,873 | 23,698 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 2,409 | 1,984 | 1,771 | 1,134 |
| TOTAL RESOURCES: | 0 | 0 | 36,235 | 37,434 | 26,644 | 24,832 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 36,235 | 29,406 | 26,644 | 16,804 |
| UTILITIES | 0 | 0 | 0 | 8,028 | 0 | 8,028 |
| TOTAL EXPENDITURES: | 0 | 0 | 36,235 | 37,434 | 26,644 | 24,832 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 428,340 | 0 | 644,560 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 428,340 | 0 | 644,560 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 428,340 | 0 | 644,560 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 428,340 | 0 | 644,560 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 276,002 | 0 | 861,032 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 276,002 | 0 | 861,032 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 276,002 | 0 | 861,032 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 276,002 | 0 | 861,032 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 449,349 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 449,349 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 449,349 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 449,349 | 0 | 0 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for a new phone-system interface.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,015 | 17,015 | 8,760 | 8,760 |
| TOTAL RESOURCES: | 0 | 0 | 17,015 | 17,015 | 8,760 | 8,760 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 10,875 | 10,875 | 8,760 | 8,760 |
| EQUIPMENT | 0 | 0 | 6,140 | 6,140 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 17,015 | 17,015 | 8,760 | 8,760 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -5,784 | 0 | -6,608 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 5,784 | 0 | 6,608 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 478,829 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 478,829 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 15,204,987 | 15,302,792 | 18,077,687 | 18,379,121 | 17,830,980 | 18,373,114 |
| REVERSIONS | -106,897 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 60,400 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 62,492 | 80,300 | 64,901 | 64,476 | 64,263 | 63,626 |
| POWER SALES | 15,030 | 14,154 | 15,030 | 15,030 | 15,030 | 15,030 |
| MEAL SALES | 168 | 184 | 168 | 168 | 168 | 168 |
| REIMBURSEMENT | 7,589 | 7,448 | 10,747 | 10,747 | 10,747 | 10,747 |
| REIMBURSEMENT OF EXPENSES | 13,633 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 1,933,499 | 1,456,913 | 0 | 276,002 | 0 | 861,032 |
| TRANSFER FROM INTERIM FINANCE | 235,493 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 17,426,394 | 16,861,791 | 18,168,533 | 18,745,544 | 17,921,188 | 19,323,717 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 14,879,517 | 14,601,429 | 15,142,854 | 15,760,928 | 15,397,224 | 16,811,523 |
| OPERATING EXPENSES | 188,517 | 148,634 | 198,733 | 194,175 | 196,778 | 192,230 |
| EQUIPMENT | 101,760 | 14,000 | 35,620 | 6,140 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 49,943 | 43,937 | 48,952 | 48,952 | 48,952 | 48,952 |
| MAINTENANCE CONTRACTS | 27,609 | 29,664 | 36,704 | 36,704 | 36,704 | 36,704 |
| BLOOD SPILL KITS-CUSTODY | 215 | 215 | 215 | 215 | 215 | 215 |
| INFORMATION SERVICES | 61,098 | 60,974 | 60,974 | 56,976 | 60,974 | 58,966 |
| AGENCY ISSUE UNIFORM | 109,965 | 121,100 | 133,057 | 143,886 | 127,857 | 138,686 |

NDOC - NEVADA STATE PRISON
101-3718

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INMATE DRIVENS | 929,715 | 977,246 | 976,183 | 955,681 | 966,592 | 943,079 |
| UTILITIES | 1,074,797 | 861,334 | 1,082,805 | 1,082,805 | 1,082,805 | 1,082,805 |
| PURCHASING ASSESSMENT | 3,258 | 3,258 | 3,087 | 9,733 | 3,087 | 10,557 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 449,349 | 449,349 | 0 | 0 |
| TOTAL EXPENDITURES: | 17,426,394 | 16,861,791 | 18,168,533 | 18,745,544 | 17,921,188 | 19,323,717 |
| PERCENT CHANGE: | | -3.24% | 7.75% | 11.17% | -1.36% | 3.08% |
| TOTAL POSITIONS: | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution, located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry Programs including auto maintenance, auto restoration, furniture manufacturing, and stained glass fixtures. A Therapeutic Community (OASIS) was added in FY02. The program is designed as a four-phase system followed by the possibility of a community based aftercare program.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|---|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population | 1,392 | 1,569 | 1,362 | 1,623 | 1,673 |
| 2. | Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$35.55 | \$31.37 | \$37.24 | \$33.68 | \$34.96 |
| 4. | Employee turn-over rate | 18.0% | 14.53% | 18.0% | 14.53% | 14.53% |
| 5. | Total number of beds available under emergency capacity | 1,403 | 1,403 | 1,403 | 1,643 | 1,643 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 16,669,121 | 16,851,387 | 18,797,219 | 18,341,234 | 19,141,837 | 18,673,185 |
| REVERSIONS | -399,122 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 146,842 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 2,480 | 2,110 | 2,480 | 2,480 | 2,480 | 2,480 |
| ROOM, BOARD, TRANSP CHARGE | 302,661 | 213,966 | 302,661 | 302,661 | 302,661 | 302,661 |
| MEAL SALES | 31 | 70 | 31 | 31 | 31 | 31 |
| REIMBURSEMENT | 14,460 | 13,032 | 14,460 | 19,290 | 14,460 | 19,290 |
| GENERAL FUND SALARY ADJUSTMENT | 920,000 | 1,432,130 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 307,755 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 17,964,228 | 18,512,695 | 19,116,851 | 18,665,696 | 19,461,469 | 18,997,647 |

EXPENDITURES:

| | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONNEL | 14,224,969 | 15,172,478 | 15,408,175 | 14,991,551 | 15,750,319 | 15,320,735 |
| OPERATING EXPENSES | 272,505 | 267,315 | 277,270 | 271,806 | 277,444 | 271,868 |
| EQUIPMENT | 162,994 | 36,549 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 155,999 | 121,517 | 155,999 | 133,052 | 155,999 | 133,052 |
| MAINTENANCE CONTRACTS | 44,019 | 51,290 | 66,765 | 67,903 | 69,065 | 70,608 |
| INFORMATION SERVICES | 64,063 | 63,934 | 64,063 | 64,063 | 64,063 | 64,063 |
| AGENCY ISSUE UNIFORM | 130,167 | 133,229 | 114,032 | 136,262 | 114,032 | 136,262 |

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INMATE DRIVENS | 1,559,254 | 1,451,483 | 1,672,084 | 1,647,765 | 1,672,084 | 1,647,765 |
| UTILITIES | 1,338,117 | 1,202,759 | 1,346,322 | 1,341,153 | 1,346,322 | 1,341,153 |
| PURCHASING ASSESSMENT | 12,141 | 12,141 | 12,141 | 12,141 | 12,141 | 12,141 |
| TOTAL EXPENDITURES: | 17,964,228 | 18,512,695 | 19,116,851 | 18,665,696 | 19,461,469 | 18,997,647 |
| TOTAL POSITIONS: | 216.00 | 216.00 | 216.00 | 216.00 | 216.00 | 216.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 727 | 17,515 | 727 | 20,467 |
| TOTAL RESOURCES: | 0 | 0 | 727 | 17,515 | 727 | 20,467 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,495 | 27,838 | 1,495 | 27,838 |
| INFORMATION SERVICES | 0 | 0 | -130 | 1,742 | -130 | 4,694 |
| PURCHASING ASSESSMENT | 0 | 0 | -638 | -12,065 | -638 | -12,065 |
| TOTAL EXPENDITURES: | 0 | 0 | 727 | 17,515 | 727 | 20,467 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -144,884 | 46,294 | -141,393 | 89,158 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -32,021 | 10,417 | -31,250 | 20,062 |
| TOTAL RESOURCES: | 0 | 0 | -176,905 | 56,711 | -172,643 | 109,220 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | -176,905 | 56,711 | -172,643 | 109,220 |
| TOTAL EXPENDITURES: | 0 | 0 | -176,905 | 56,711 | -172,643 | 109,220 |

M204 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of a modular unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 493,519 | 0 | 699,755 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 493,519 | 0 | 699,755 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 471,209 | 0 | 680,879 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,492 | 0 | 6,923 |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 2,325 | 0 | 2,291 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,351 | 0 | 3,501 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 12,142 | 0 | 6,161 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 493,519 | 0 | 699,755 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 432,371 | 0 | 655,778 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 432,371 | 0 | 655,778 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 432,371 | 0 | 655,778 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 432,371 | 0 | 655,778 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 274,133 | 0 | 860,711 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 274,133 | 0 | 860,711 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 274,133 | 0 | 860,711 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 274,133 | 0 | 860,711 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for new telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,085 | 14,085 | 5,340 | 5,340 |
| TOTAL RESOURCES: | 0 | 0 | 14,085 | 14,085 | 5,340 | 5,340 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 7,945 | 7,945 | 5,340 | 5,340 |
| EQUIPMENT | 0 | 0 | 6,140 | 6,140 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 14,085 | 14,085 | 5,340 | 5,340 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -6,374 | 0 | -7,282 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 6,374 | 0 | 7,282 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 40,272 | 0 | 32,735 | 0 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 40,272 | 0 | 32,735 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 16,669,121 | 16,851,387 | 18,707,419 | 19,345,018 | 19,039,246 | 20,143,683 |
| REVERSIONS | -399,122 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 146,842 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 2,480 | 2,110 | 2,480 | 2,480 | 2,480 | 2,480 |
| ROOM, BOARD, TRANSP CHARGE | 302,661 | 213,966 | 270,640 | 313,078 | 271,411 | 322,723 |
| MEAL SALES | 31 | 70 | 31 | 31 | 31 | 31 |
| REIMBURSEMENT | 14,460 | 13,032 | 14,460 | 19,290 | 14,460 | 19,290 |
| GENERAL FUND SALARY ADJUSTMENT | 920,000 | 1,432,130 | 0 | 274,133 | 0 | 860,711 |
| TRANSFER FROM INTERIM FINANCE | 307,755 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 17,964,228 | 18,512,695 | 18,995,030 | 19,954,030 | 19,327,628 | 21,348,918 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 14,224,969 | 15,172,478 | 15,412,387 | 16,169,264 | 15,753,944 | 17,518,103 |
| OPERATING EXPENSES | 272,505 | 267,315 | 286,710 | 312,081 | 284,279 | 311,969 |
| EQUIPMENT | 162,994 | 36,549 | 42,200 | 6,140 | 29,110 | 0 |
| MAINT OF BLDGS & GRNDS | 155,999 | 121,517 | 155,999 | 133,052 | 155,999 | 133,052 |
| MAINTENANCE CONTRACTS | 44,019 | 51,290 | 66,765 | 70,228 | 69,065 | 72,899 |
| INFORMATION SERVICES | 64,063 | 63,934 | 63,933 | 62,782 | 63,933 | 64,976 |
| AGENCY ISSUE UNIFORM | 130,167 | 133,229 | 114,032 | 148,404 | 114,032 | 142,423 |
| INMATE DRIVENS | 1,559,254 | 1,451,483 | 1,495,179 | 1,704,476 | 1,499,441 | 1,756,985 |
| UTILITIES | 1,338,117 | 1,202,759 | 1,346,322 | 1,341,153 | 1,346,322 | 1,341,153 |
| PURCHASING ASSESSMENT | 12,141 | 12,141 | 11,503 | 6,450 | 11,503 | 7,358 |
| TOTAL EXPENDITURES: | 17,964,228 | 18,512,695 | 18,995,030 | 19,954,030 | 19,327,628 | 21,348,918 |
| PERCENT CHANGE: | | 3.05% | 2.61% | 7.79% | 1.75% | 6.99% |
| TOTAL POSITIONS: | 216.00 | 216.00 | 216.00 | 227.00 | 216.00 | 227.00 |

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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| | | | |
|-------------------------------------|---------------------------|-------------------------------|-------------------|
| SENATE HEARING DATE _____ | TESTIMONY BY _____ | COMMITTEE ACTION _____ | DATE _____ |
| ASSEMBLY HEARING DATE _____ | TESTIMONY BY _____ | COMMITTEE ACTION _____ | DATE _____ |
| JOINT COMMITTEE ACTION _____ | | | DATE _____ |

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is a medium security institution that was approved by the 1989 Legislature. Construction of Phase I was completed in October 1995 and Phase II was completed in November 1997. Self-improvement opportunities such as religious programs and educational programs sponsored by the Pershing County School District are available to the inmates. In addition, LCC has a sex offender treatment program. Silver State Industry projects include the manufacture of wood products and prison clothing for all NDOC institutions.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--------------------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 1,669 | 1,534 | 1,502 | 1,674 | 1,652 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$39.84 | \$38.48 | \$40.78 | \$40.53 | \$43.01 |
| 4. Employee turnover rate | 8.4% | 16.9% | 8.4% | 16.9% | 16.9% |
| 5. Total number of beds available | 1,381 | 1,691 | 1,691 | 1,691 | 1,691 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 20,135,405 | 20,350,098 | 23,192,505 | 23,150,239 | 23,703,985 | 23,639,401 |
| REVERSIONS | -264,659 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -7,724 | 50,001 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 9,959 | 10,053 | 9,959 | 9,959 | 9,959 | 9,959 |
| ROOM, BOARD, TRANSP CHARGE | 83,904 | 52,607 | 83,904 | 83,904 | 83,904 | 83,904 |
| JAIL MEALS | 23,424 | 19,974 | 23,424 | 23,424 | 23,424 | 23,424 |
| MEAL SALES | 2,076 | 1,606 | 2,076 | 2,076 | 2,076 | 2,076 |
| REIMBURSEMENT | 8,333 | 12,420 | 19,451 | 19,451 | 19,451 | 19,451 |
| GENERAL FUND SALARY ADJUSTMENT | 1,498,041 | 1,858,951 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 54,868 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 21,543,627 | 22,355,710 | 23,331,319 | 23,289,053 | 23,842,799 | 23,778,215 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 17,449,580 | 18,381,150 | 19,297,485 | 19,283,639 | 19,807,050 | 19,775,175 |
| OPERATING EXPENSES | 257,685 | 252,621 | 282,148 | 258,044 | 284,063 | 255,670 |
| EQUIPMENT | 84,827 | 72,829 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 104,772 | 105,965 | 104,772 | 98,777 | 104,772 | 98,777 |
| MAINTENANCE CONTRACTS | 43,332 | 56,276 | 82,237 | 82,237 | 82,237 | 82,237 |
| BLOOD SPILL KITS CUSTODY | 344 | 360 | 344 | 344 | 344 | 344 |
| INFORMATION SERVICES | 78,300 | 78,141 | 81,266 | 81,266 | 81,266 | 81,266 |
| AGENCY ISSUE UNIFORM | 142,870 | 151,038 | 166,722 | 181,174 | 166,722 | 181,174 |
| INMATE DRIVENS | 1,700,357 | 1,609,370 | 1,634,785 | 1,622,012 | 1,634,785 | 1,622,012 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| UTILITIES | 1,673,692 | 1,640,092 | 1,673,692 | 1,673,692 | 1,673,692 | 1,673,692 |
| PURCHASING ASSESSMENT | 7,868 | 7,868 | 7,868 | 7,868 | 7,868 | 7,868 |
| TOTAL EXPENDITURES: | 21,543,627 | 22,355,710 | 23,331,319 | 23,289,053 | 23,842,799 | 23,778,215 |
| TOTAL POSITIONS: | 264.00 | 274.00 | 274.00 | 274.00 | 274.00 | 274.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,319 | 35,009 | 1,319 | 38,751 |
| TOTAL RESOURCES: | 0 | 0 | 1,319 | 35,009 | 1,319 | 38,751 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,896 | 31,286 | 1,896 | 31,286 |
| INFORMATION SERVICES | 0 | 0 | -164 | 2,211 | -164 | 5,953 |
| PURCHASING ASSESSMENT | 0 | 0 | -413 | 1,512 | -413 | 1,512 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,319 | 35,009 | 1,319 | 38,751 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 106,155 | 139,370 | 71,781 | 117,470 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 5,743 | 7,658 | 3,883 | 6,455 |
| TOTAL RESOURCES: | 0 | 0 | 111,898 | 147,028 | 75,664 | 123,925 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 111,898 | 147,028 | 75,664 | 123,925 |
| TOTAL EXPENDITURES: | 0 | 0 | 111,898 | 147,028 | 75,664 | 123,925 |

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M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 563,291 | 0 | 849,140 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 563,291 | 0 | 849,140 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 563,291 | 0 | 849,140 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 563,291 | 0 | 849,140 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 361,663 | 0 | 1,140,982 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 361,663 | 0 | 1,140,982 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 361,663 | 0 | 1,140,982 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 361,663 | 0 | 1,140,982 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 355,000 | 30,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 355,000 | 30,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 355,000 | 30,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 355,000 | 30,000 | 0 | 0 |

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M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 325,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 325,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 325,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 325,000 | 0 | 0 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for new telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,185 | 11,185 | 3,120 | 3,120 |
| TOTAL RESOURCES: | 0 | 0 | 11,185 | 11,185 | 3,120 | 3,120 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,045 | 5,045 | 3,120 | 3,120 |
| EQUIPMENT | 0 | 0 | 6,140 | 6,140 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 11,185 | 11,185 | 3,120 | 3,120 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -7,694 | 0 | -8,790 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 7,694 | 0 | 8,790 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

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E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 23,780 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 23,780 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 20,135,405 | 20,350,098 | 23,689,944 | 24,254,094 | 23,780,205 | 24,647,882 |
| REVERSIONS | -264,659 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -7,724 | 50,001 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 9,959 | 10,053 | 9,959 | 9,959 | 9,959 | 9,959 |
| ROOM, BOARD, TRANSP CHARGE | 83,904 | 52,607 | 89,647 | 91,562 | 87,787 | 90,359 |
| JAIL MEALS | 23,424 | 19,974 | 23,424 | 23,424 | 23,424 | 23,424 |
| MEAL SALES | 2,076 | 1,606 | 2,076 | 2,076 | 2,076 | 2,076 |
| REIMBURSEMENT | 8,333 | 12,420 | 19,451 | 19,451 | 19,451 | 19,451 |
| GENERAL FUND SALARY ADJUSTMENT | 1,498,041 | 1,858,951 | 0 | 361,663 | 0 | 1,140,982 |
| TRANSFER FROM INTERIM FINANCE | 54,868 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 21,543,627 | 22,355,710 | 23,834,501 | 24,762,229 | 23,922,902 | 25,934,133 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 17,449,580 | 18,381,150 | 19,297,485 | 20,208,593 | 19,807,050 | 21,765,297 |
| OPERATING EXPENSES | 257,685 | 252,621 | 289,089 | 294,375 | 289,079 | 290,076 |
| EQUIPMENT | 84,827 | 72,829 | 29,920 | 6,140 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 104,772 | 105,965 | 104,772 | 98,777 | 104,772 | 98,777 |
| MAINTENANCE CONTRACTS | 43,332 | 56,276 | 82,237 | 82,237 | 82,237 | 82,237 |
| BLOOD SPILL KITS CUSTODY | 344 | 360 | 344 | 344 | 344 | 344 |
| INFORMATION SERVICES | 78,300 | 78,141 | 81,102 | 75,783 | 81,102 | 78,429 |
| AGENCY ISSUE UNIFORM | 142,870 | 151,038 | 166,722 | 181,174 | 166,722 | 181,174 |
| INMATE DRIVENS | 1,700,357 | 1,609,370 | 1,746,683 | 1,769,040 | 1,710,449 | 1,745,937 |
| UTILITIES | 1,673,692 | 1,640,092 | 1,673,692 | 1,673,692 | 1,673,692 | 1,673,692 |
| PURCHASING ASSESSMENT | 7,868 | 7,868 | 7,455 | 17,074 | 7,455 | 18,170 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 355,000 | 355,000 | 0 | 0 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 21,543,627 | 22,355,710 | 23,834,501 | 24,762,229 | 23,922,902 | 25,934,133 |
| PERCENT CHANGE: | | 3.77% | 6.61% | 10.76% | 0.37% | 4.73% |
| TOTAL POSITIONS: | 264.00 | 274.00 | 274.00 | 274.00 | 274.00 | 274.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978 as a medium-security facility. It was closed in September 2000 with the opening of the High Desert State Prison in Indian Springs. All inmates, staff and canine units were transferred to HDSP, with the exception of two maintenance personnel who remain at SNCC to perform basic maintenance. Now that the SNCC remodel is completed, the facility reopened in 2006 as a Youthful Offender Correctional Center.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 0 | 0 | 543 | 639 | 829 |
| 2. Number of Escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | 0 | 0 | \$71.48 | \$54.92 | \$46.70 |
| 4. Employee turnover rate | 0 | 0 | 18.0% | 13.1% | 13.1% |
| 5. Total number of beds available under emergency capacity | 0 | 0 | 561 | 801 | 801 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,035,652 | 14,142,301 | 11,766,896 | 10,968,138 | 12,084,913 | 11,284,785 |
| REVERSIONS | -107,921 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -416,512 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 18,195 | 18,195 | 18,195 | 18,195 | 18,195 |
| MEAL SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 4,736 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 60,594 | 805,500 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 0 | 613,035 | 973,735 | 243,353 | 962,379 | 243,450 |
| TOTAL RESOURCES: | 571,813 | 15,584,867 | 12,759,926 | 11,230,786 | 13,066,587 | 11,547,530 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 207,944 | 9,707,423 | 9,720,983 | 9,770,493 | 10,044,006 | 10,085,854 |
| OPERATING EXPENSES | 53,088 | 154,042 | 174,484 | 150,322 | 174,570 | 150,408 |
| EQUIPMENT | 0 | 1,761,900 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 80,115 | 126,285 | 124,858 | 126,285 | 124,858 | 126,285 |
| MAINTENANCE CONTRACTS | 1,680 | 79,284 | 73,135 | 76,910 | 63,035 | 78,110 |
| ONE SHOT SUPPLIES/MISC EQUIP | 0 | 184,091 | 0 | 0 | 0 | 0 |
| REAL TIME TRACKING | 0 | 805,500 | 90,000 | 90,000 | 90,000 | 90,000 |
| MICROWAVE CHANNEL | 0 | 13,439 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 42,709 | 49,430 | 49,531 | 49,530 | 49,531 | 49,530 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| SPECIAL PROJECT | 0 | 60,500 | 0 | 0 | 0 | 0 |
| AGENCY ISSUE UNIFORM | 306 | 126,244 | 92,173 | 110,047 | 92,173 | 110,047 |
| INMATE DRIVENS | 0 | 385,364 | 149,435 | -78,840 | 154,443 | -78,840 |
| DEPT OF EDUC - MEAL PROGRAM | 0 | 613,035 | 973,735 | 243,353 | 962,379 | 243,450 |
| UTILITIES | 185,748 | 1,324,796 | 1,311,369 | 692,463 | 1,311,369 | 692,463 |
| PURCHASING ASSESSMENT | 223 | 223 | 223 | 223 | 223 | 223 |
| RESERVE FOR REVERSION | 0 | 193,311 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 571,813 | 15,584,867 | 12,759,926 | 11,230,786 | 13,066,587 | 11,547,530 |
| TOTAL POSITIONS: | 144.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,044 | 13,907 | 1,044 | 16,188 |
| TOTAL RESOURCES: | 0 | 0 | 1,044 | 13,907 | 1,044 | 16,188 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,156 | 12,557 | 1,156 | 12,557 |
| INFORMATION SERVICES | 0 | 0 | -100 | 1,348 | -100 | 3,629 |
| PURCHASING ASSESSMENT | 0 | 0 | -12 | 2 | -12 | 2 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,044 | 13,907 | 1,044 | 16,188 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 58,835 | 669,168 | 51,610 | 868,939 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,910 | 1,910 | 1,676 | 1,676 |
| TOTAL RESOURCES: | 0 | 0 | 60,745 | 671,078 | 53,286 | 870,615 |

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| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 60,745 | 671,078 | 53,286 | 870,615 |
| TOTAL EXPENDITURES: | 0 | 0 | 60,745 | 671,078 | 53,286 | 870,615 |

M204 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of a modular unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 224,357 | 0 | 694,074 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 224,357 | 0 | 694,074 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 202,197 | 0 | 675,198 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,492 | 0 | 6,923 |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 2,175 | 0 | 2,291 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,351 | 0 | 3,501 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 12,142 | 0 | 6,161 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 224,357 | 0 | 694,074 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 276,012 | 0 | 445,623 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 276,012 | 0 | 445,623 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 276,012 | 0 | 445,623 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 276,012 | 0 | 445,623 |

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M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 171,873 | 0 | 548,137 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 171,873 | 0 | 548,137 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 171,873 | 0 | 548,137 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 171,873 | 0 | 548,137 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 212,500 | 60,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 212,500 | 60,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 212,500 | 60,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 212,500 | 60,000 | 0 | 0 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 152,500 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 152,500 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 152,500 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 152,500 | 0 | 0 |

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for a PBX Service Agreement.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,942 | 8,942 | 8,942 | 8,942 |
| TOTAL RESOURCES: | 0 | 0 | 8,942 | 8,942 | 8,942 | 8,942 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 8,942 | 8,942 | 8,942 | 8,942 |
| TOTAL EXPENDITURES: | 0 | 0 | 8,942 | 8,942 | 8,942 | 8,942 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -4,998 | 0 | -5,710 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 4,998 | 0 | 5,710 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,035,652 | 14,142,301 | 12,048,217 | 12,373,024 | 12,146,509 | 13,318,551 |
| REVERSIONS | -107,921 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -416,512 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 18,195 | 20,105 | 20,105 | 19,871 | 19,871 |
| MEAL SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 4,736 | 0 | 171,873 | 0 | 548,137 |
| TRANSFER FROM INTERIM FINANCE | 60,594 | 805,500 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 0 | 613,035 | 973,735 | 243,353 | 962,379 | 243,450 |

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| TOTAL RESOURCES: | 571,813 | 15,584,867 | 13,043,157 | 12,809,455 | 13,129,859 | 14,131,109 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 207,944 | 9,707,423 | 9,720,983 | 10,420,575 | 10,044,006 | 11,754,812 |
| OPERATING EXPENSES | 53,088 | 154,042 | 184,582 | 176,313 | 184,668 | 178,830 |
| EQUIPMENT | 0 | 1,761,900 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 80,115 | 126,285 | 124,858 | 126,285 | 124,858 | 126,285 |
| MAINTENANCE CONTRACTS | 1,680 | 79,284 | 73,135 | 79,085 | 63,035 | 80,401 |
| ONE SHOT SUPPLIES/MISC EQUIP | 0 | 184,091 | 0 | 0 | 0 | 0 |
| REAL TIME TRACKING | 0 | 805,500 | 90,000 | 90,000 | 90,000 | 90,000 |
| MICROWAVE CHANNEL | 0 | 13,439 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 42,709 | 49,430 | 49,431 | 49,231 | 49,431 | 50,950 |
| SPECIAL PROJECT | 0 | 60,500 | 0 | 0 | 0 | 0 |
| AGENCY ISSUE UNIFORM | 306 | 126,244 | 92,173 | 122,189 | 92,173 | 116,208 |
| INMATE DRIVENS | 0 | 385,364 | 210,180 | 592,238 | 207,729 | 791,775 |
| DEPT OF EDUC - MEAL PROGRAM | 0 | 613,035 | 973,735 | 243,353 | 962,379 | 243,450 |
| UTILITIES | 185,748 | 1,324,796 | 1,311,369 | 692,463 | 1,311,369 | 692,463 |
| PURCHASING ASSESSMENT | 223 | 223 | 211 | 5,223 | 211 | 5,935 |
| RESERVE FOR REVERSION | 0 | 193,311 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 212,500 | 212,500 | 0 | 0 |
| TOTAL EXPENDITURES: | 571,813 | 15,584,867 | 13,043,157 | 12,809,455 | 13,129,859 | 14,131,109 |
| PERCENT CHANGE: | | 2,625.52% | -16.31% | -17.81% | 0.66% | 10.32% |
| TOTAL POSITIONS: | 144.00 | 167.00 | 167.00 | 178.00 | 167.00 | 178.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male facility on September 20, 1997. In July 2003 it was converted to a minimum custody facility. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC. This is a joint venture between the Department of Agriculture and the Department of Corrections. Endangered horses removed from the Virginia Range in western Nevada are brought to a holding facility at the Stewart Conservation Camp (Prison Ranch). From there, they are transported to the gentling facility at WSCC, where inmates, working under the guidance of a vocational instructor, practice "resistance free" training methods. Gentled horses are offered to the public during adoption days.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 479 | 489 | 462 | 501 | 501 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$37.30 | \$34.78 | \$39.59 | \$39.17 | \$39.99 |
| 4. Employee turnover rate | 17.1% | 12.7% | 17.1% | 12.7% | 12.7% |
| 5. Total number of beds available: emergency capacity | 501 | 501 | 501 | 501 | 501 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 6,020,397 | 6,071,701 | 6,640,808 | 6,535,912 | 6,774,275 | 6,664,822 |
| REVERSIONS | -66,049 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -10,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 66,703 | 65,810 | 66,703 | 66,703 | 66,703 | 66,703 |
| MEAL SALES | 11 | 147 | 11 | 11 | 11 | 11 |
| GENERAL FUND SALARY ADJUSTMENT | 197,000 | 537,747 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 6,208,062 | 6,675,405 | 6,707,522 | 6,602,626 | 6,840,989 | 6,731,536 |

EXPENDITURES:

| | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PERSONNEL | 5,006,271 | 5,489,695 | 5,524,923 | 5,430,000 | 5,658,550 | 5,559,070 |
| OPERATING EXPENSES | 83,830 | 74,274 | 85,155 | 79,341 | 84,995 | 79,181 |
| EQUIPMENT | 65,348 | 6,360 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 31,064 | 31,713 | 38,552 | 38,552 | 38,552 | 38,552 |
| MAINTENANCE CONTRACTS | 19,040 | 18,505 | 25,314 | 25,314 | 25,314 | 25,314 |
| BLOOD SPILL KITS - CUSTODY | 0 | 507 | 507 | 507 | 507 | 507 |
| INFORMATION SERVICES | 23,431 | 23,383 | 23,431 | 23,431 | 23,431 | 23,431 |
| AGENCY ISSUE UNIFORM | 43,875 | 49,501 | 47,680 | 52,839 | 47,680 | 52,839 |
| INMATE DRIVENS | 489,968 | 492,353 | 521,128 | 513,547 | 521,128 | 513,547 |
| UTILITIES | 442,812 | 486,691 | 438,409 | 436,672 | 438,409 | 436,672 |
| PURCHASING ASSESSMENT | 2,423 | 2,423 | 2,423 | 2,423 | 2,423 | 2,423 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 6,208,062 | 6,675,405 | 6,707,522 | 6,602,626 | 6,840,989 | 6,731,536 |
| TOTAL POSITIONS: | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 373 | 8,925 | 373 | 10,004 |
| TOTAL RESOURCES: | 0 | 0 | 373 | 8,925 | 373 | 10,004 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 547 | 8,254 | 547 | 8,254 |
| INFORMATION SERVICES | 0 | 0 | -47 | 638 | -47 | 1,717 |
| PURCHASING ASSESSMENT | 0 | 0 | -127 | 33 | -127 | 33 |
| TOTAL EXPENDITURES: | 0 | 0 | 373 | 8,925 | 373 | 10,004 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,152 | 12,702 | 11,152 | 12,702 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,637 | 1,637 | 1,637 | 1,637 |
| TOTAL RESOURCES: | 0 | 0 | 12,789 | 14,339 | 12,789 | 14,339 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 12,789 | 12,602 | 12,789 | 12,602 |
| UTILITIES | 0 | 0 | 0 | 1,737 | 0 | 1,737 |
| TOTAL EXPENDITURES: | 0 | 0 | 12,789 | 14,339 | 12,789 | 14,339 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 156,801 | 0 | 238,724 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 156,801 | 0 | 238,724 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 156,801 | 0 | 238,724 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 156,801 | 0 | 238,724 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 100,985 | 0 | 317,528 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 100,985 | 0 | 317,528 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 100,985 | 0 | 317,528 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 100,985 | 0 | 317,528 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 279,314 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 279,314 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 279,314 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 279,314 | 0 | 0 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -2,219 | 0 | -2,535 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,219 | 0 | 2,535 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 291,417 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 291,417 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 6,020,397 | 6,071,701 | 6,943,750 | 6,993,654 | 6,785,800 | 6,926,252 |
| REVERSIONS | -66,049 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -10,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 66,703 | 65,810 | 68,340 | 68,340 | 68,340 | 68,340 |
| MEAL SALES | 11 | 147 | 11 | 11 | 11 | 11 |
| GENERAL FUND SALARY ADJUSTMENT | 197,000 | 537,747 | 0 | 100,985 | 0 | 317,528 |
| TOTAL RESOURCES: | 6,208,062 | 6,675,405 | 7,012,101 | 7,162,990 | 6,854,151 | 7,312,131 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 5,006,271 | 5,489,695 | 5,524,923 | 5,687,786 | 5,658,550 | 6,115,322 |
| OPERATING EXPENSES | 83,830 | 74,274 | 85,702 | 87,595 | 85,542 | 87,435 |
| EQUIPMENT | 65,348 | 6,360 | 3,143 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 31,064 | 31,713 | 38,552 | 38,552 | 38,552 | 38,552 |
| MAINTENANCE CONTRACTS | 19,040 | 18,505 | 25,314 | 25,314 | 25,314 | 25,314 |
| BLOOD SPILL KITS - CUSTODY | 0 | 507 | 507 | 507 | 507 | 507 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INFORMATION SERVICES | 23,431 | 23,383 | 23,384 | 21,850 | 23,384 | 22,613 |
| AGENCY ISSUE UNIFORM | 43,875 | 49,501 | 47,680 | 52,839 | 47,680 | 52,839 |
| INMATE DRIVENS | 489,968 | 492,353 | 533,917 | 526,149 | 533,917 | 526,149 |
| UTILITIES | 442,812 | 486,691 | 438,409 | 438,409 | 438,409 | 438,409 |
| PURCHASING ASSESSMENT | 2,423 | 2,423 | 2,296 | 4,675 | 2,296 | 4,991 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 288,274 | 279,314 | 0 | 0 |
| TOTAL EXPENDITURES: | 6,208,062 | 6,675,405 | 7,012,101 | 7,162,990 | 6,854,151 | 7,312,131 |
| PERCENT CHANGE: | | 7.53% | 5.04% | 7.30% | -2.25% | 2.08% |
| TOTAL POSITIONS: | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

PROGRAM DESCRIPTION

This institution houses female inmates at the Southern Nevada Women's Correctional Center (SNWCC). Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. The facility was owned by Corrections Corporation of America (CCA) until its purchase by the State of Nevada in October 2001. Maintenance, operation, programs and health care had always been provided by CCA for the women incarcerated at SNWCC. Originally, CCA subcontracted the health care to another private contractor. Eventually, CCA discontinued that contract and provided their own health care. Effective October 1, 2004, the Department of Corrections took possession of the facility, eliminating the need to contract with CCA.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|---|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population | 520 | 574 | 537 | 750 | 880 |
| 2. | Beds available under emergency capacity | 496 | 496 | 496 | 496 | 896 |
| 3. | Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 4. | Employee turnover rate | 0 | 13.79% | 0 | 13.79% | 13.79% |
| 5. | Cost per inmate per day | \$45.74 | \$40.20 | \$48.56 | \$46.13 | \$48.66 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 8,098,869 | 8,797,076 | 11,336,791 | 11,045,694 | 11,601,971 | 11,303,086 |
| REVERSIONS | -242,623 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 26,548 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 38,641 | 37,343 | 38,641 | 38,641 | 38,641 | 38,641 |
| MEAL SALES | 39 | 0 | 39 | 39 | 39 | 39 |
| REIMBURSEMENT | 462 | 0 | 463 | 463 | 463 | 463 |
| GENERAL FUND SALARY ADJUSTMENT | 420,000 | 683,708 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 58,621 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 20,976 | 4,050 | 0 | 0 | 0 | 0 |

TOTAL RESOURCES: 8,421,533 9,522,177 11,375,934 11,084,837 11,641,114 11,342,229

EXPENDITURES:

| | | | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PERSONNEL | 6,849,700 | 7,488,226 | 7,402,748 | 7,208,598 | 7,627,928 | 7,425,990 |
| OPERATING EXPENSES | 127,844 | 144,553 | 139,103 | 128,466 | 139,103 | 128,466 |
| MAINT OF BUILDINGS & GROUNDS | 38,922 | 28,373 | 124,471 | 38,922 | 124,471 | 38,922 |
| MAINTENANCE CONTRACTS | 17,349 | 18,571 | 34,809 | 35,088 | 34,809 | 35,088 |
| ARCH PROGRAM | 20,977 | 4,050 | 0 | 0 | 0 | 0 |
| TRANSFER TO TREASURER'S OFFICE | 0 | 345,832 | 2,324,250 | 2,324,250 | 2,364,250 | 2,364,250 |
| INFORMATION SERVICES | 32,328 | 32,263 | 32,328 | 32,329 | 32,328 | 32,329 |

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| AGENCY ISSUED UNIFORMS | 57,620 | 66,092 | 59,758 | 66,536 | 59,758 | 66,536 |
| TRANSITIONAL SERVICES | 33,306 | 195,000 | 0 | 0 | 0 | 0 |
| INMATE DRIVENS | 624,669 | 598,417 | 639,649 | 631,830 | 639,649 | 631,830 |
| UTILITIES | 572,179 | 554,161 | 572,179 | 572,179 | 572,179 | 572,179 |
| PURCHASING ASSESSMENT | 46,639 | 46,639 | 46,639 | 46,639 | 46,639 | 46,639 |
| TOTAL EXPENDITURES: | 8,421,533 | 9,522,177 | 11,375,934 | 11,084,837 | 11,641,114 | 11,342,229 |
| TOTAL POSITIONS: | 109.00 | 109.00 | 109.00 | 109.00 | 109.00 | 109.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,761 | 7,810 | -1,761 | 9,299 |
| TOTAL RESOURCES: | 0 | 0 | -1,761 | 7,810 | -1,761 | 9,299 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 754 | 10,828 | 754 | 10,828 |
| INFORMATION SERVICES | 0 | 0 | -65 | 879 | -65 | 2,368 |
| PURCHASING ASSESSMENT | 0 | 0 | -2,450 | -3,897 | -2,450 | -3,897 |
| TOTAL EXPENDITURES: | 0 | 0 | -1,761 | 7,810 | -1,761 | 9,299 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 76,435 | 181,884 | 300,503 | 316,230 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 4,914 | 11,848 | 19,321 | 20,600 |
| TOTAL RESOURCES: | 0 | 0 | 81,349 | 193,732 | 319,824 | 336,830 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 81,349 | 193,732 | 319,824 | 336,830 |

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 81,349 | 193,732 | 319,824 | 336,830 |

M202 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of the 400 bed expansion completion in FY09.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 626,490 | 284,564 | 2,735,602 | 2,412,500 |
| TOTAL RESOURCES: | 0 | 0 | 626,490 | 284,564 | 2,735,602 | 2,412,500 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 345,169 | 276,737 | 2,398,855 | 1,803,861 |
| OPERATING EXPENSES | 0 | 0 | 6,123 | 495 | 11,895 | 21,726 |
| EQUIPMENT | 0 | 0 | 219,411 | 0 | 0 | 219,411 |
| INFORMATION SERVICES | 0 | 0 | 11,248 | 1,524 | 13,320 | 14,325 |
| AGENCY ISSUED UNIFORMS | 0 | 0 | 44,539 | 5,808 | 0 | 41,645 |
| UTILITIES | 0 | 0 | 0 | 0 | 311,532 | 311,532 |
| TOTAL EXPENDITURES: | 0 | 0 | 626,490 | 284,564 | 2,735,602 | 2,412,500 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 38.00 | 5.00 | 45.00 | 45.00 |

M204 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of a modular unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 529,039 | 0 | 680,597 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 529,039 | 0 | 680,597 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 506,193 | 0 | 661,721 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,978 | 0 | 6,923 |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 2,375 | 0 | 2,291 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,351 | 0 | 3,501 |
| AGENCY ISSUED UNIFORMS | 0 | 0 | 0 | 12,142 | 0 | 6,161 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 529,039 | 0 | 680,597 |

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 215,620 | 0 | 329,535 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 215,620 | 0 | 329,535 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 215,620 | 0 | 329,535 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 215,620 | 0 | 329,535 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 133,709 | 0 | 423,500 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 133,709 | 0 | 423,500 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 133,709 | 0 | 423,500 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 133,709 | 0 | 423,500 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 86,069 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 86,069 | 0 | 0 |

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 86,069 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 86,069 | 0 | 0 |

ENHANCEMENT

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Funding for ongoing maintenance requirements such as painting, plumbing, air conditioning, lighting, and culinary/laundry repairs.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 93,587 | 0 | 93,587 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 93,587 | 0 | 93,587 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 8,038 | 0 | 8,038 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 85,549 | 0 | 85,549 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 93,587 | 0 | 93,587 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -3,510 | 0 | -5,294 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 3,510 | 0 | 5,294 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 88,107 | 0 | 2,185 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 88,107 | 0 | 2,185 | 0 |

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 8,098,869 | 8,797,076 | 12,126,062 | 12,444,267 | 14,638,500 | 15,144,834 |
| REVERSIONS | -242,623 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 26,548 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 38,641 | 37,343 | 43,555 | 50,489 | 57,962 | 59,241 |
| MEAL SALES | 39 | 0 | 39 | 39 | 39 | 39 |
| REIMBURSEMENT | 462 | 0 | 463 | 463 | 463 | 463 |
| GENERAL FUND SALARY ADJUSTMENT | 420,000 | 683,708 | 0 | 133,709 | 0 | 423,500 |
| TRANSFER FROM INTERIM FINANCE | 58,621 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 20,976 | 4,050 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 8,421,533 | 9,522,177 | 12,170,119 | 12,628,967 | 14,696,964 | 15,628,077 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 6,849,700 | 7,488,226 | 7,749,955 | 8,340,857 | 10,028,968 | 10,644,607 |
| OPERATING EXPENSES | 127,844 | 144,553 | 145,980 | 152,805 | 151,752 | 175,981 |
| EQUIPMENT | 0 | 0 | 219,411 | 0 | 0 | 219,411 |
| MAINT OF BUILDINGS & GROUNDS | 38,922 | 28,373 | 124,471 | 124,471 | 124,471 | 124,471 |
| MAINTENANCE CONTRACTS | 17,349 | 18,571 | 34,809 | 37,463 | 34,809 | 37,379 |
| ARCH PROGRAM | 20,977 | 4,050 | 0 | 0 | 0 | 0 |
| TRANSFER TO TREASURER'S OFFICE | 0 | 345,832 | 2,324,250 | 2,324,250 | 2,364,250 | 2,364,250 |
| INFORMATION SERVICES | 32,328 | 32,263 | 43,511 | 34,573 | 45,583 | 47,229 |
| AGENCY ISSUED UNIFORMS | 57,620 | 66,092 | 104,297 | 84,486 | 59,758 | 114,342 |
| TRANSITIONAL SERVICES | 33,306 | 195,000 | 0 | 0 | 0 | 0 |
| INMATE DRIVENS | 624,669 | 598,417 | 720,998 | 825,562 | 959,473 | 968,660 |
| UTILITIES | 572,179 | 554,161 | 572,179 | 572,179 | 883,711 | 883,711 |
| PURCHASING ASSESSMENT | 46,639 | 46,639 | 44,189 | 46,252 | 44,189 | 48,036 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 86,069 | 86,069 | 0 | 0 |
| TOTAL EXPENDITURES: | 8,421,533 | 9,522,177 | 12,170,119 | 12,628,967 | 14,696,964 | 15,628,077 |
| PERCENT CHANGE: | | 13.07% | 27.81% | 32.63% | 20.76% | 23.75% |
| TOTAL POSITIONS: | 109.00 | 109.00 | 147.00 | 125.00 | 154.00 | 165.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Residents retaining jobs in community upon release | 134 | 0 | 268 | 134 | 134 |
| 2. Residents referred to educational programs in the community | 100 | 0 | 200 | 100 | 100 |
| 3. Residents referred to treatment for substance abuse/mental health issues | 120 | 0 | 240 | 120 | 120 |
| 4. Residents successful in finding long-term housing | 100 | 0 | 200 | 100 | 100 |
| 5. Family counseling, self-sufficiency skills and other life-skills education provided to residents | 120 | 620 | 240 | 620 | 620 |
| 6. Residents who did not return to prison within one year of departure | 140 | 0 | 280 | 140 | 140 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,794,110 | 2,423,773 | 3,795,631 | 3,708,840 | 3,860,700 | 3,773,580 |
| REVERSIONS | -151,244 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -40,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 402,655 | 1,731,858 | 402,655 | 402,655 | 402,655 | 402,655 |
| TRANS FROM PRISON INDUSTRIES | 18,764 | 32,167 | 32,167 | 32,167 | 32,167 | 32,167 |
| TOTAL RESOURCES: | 2,024,285 | 4,187,798 | 4,230,453 | 4,143,662 | 4,295,522 | 4,208,402 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 988,520 | 1,209,661 | 1,514,693 | 1,552,033 | 1,556,297 | 1,593,308 |
| OPERATING | 511,295 | 2,184,949 | 2,241,745 | 2,109,102 | 2,264,101 | 2,131,458 |
| EQUIPMENT | 145,154 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 11,690 | 17,830 | 30,789 | 29,189 | 31,734 | 30,134 |
| BUILDING MAINTENANCE | 3,871 | 8,500 | 28,757 | 32,458 | 28,921 | 32,622 |
| INFORMATION SERVICES | 13,298 | 13,712 | 8,925 | 6,525 | 8,925 | 6,525 |
| UNIFORMS | 6,445 | 9,637 | 10,815 | 11,981 | 10,815 | 11,981 |
| INMATE DRIVEN | 195,290 | 426,280 | 128,949 | 127,074 | 128,949 | 127,074 |
| UTILITIES | 148,722 | 317,229 | 265,780 | 275,300 | 265,780 | 275,300 |
| TOTAL EXPENDITURES: | 2,024,285 | 4,187,798 | 4,230,453 | 4,143,662 | 4,295,522 | 4,208,402 |
| TOTAL POSITIONS: | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 139 | 6,540 | 139 | 6,840 |
| TOTAL RESOURCES: | 0 | 0 | 139 | 6,540 | 139 | 6,840 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 152 | 6,362 | 152 | 6,362 |
| INFORMATION SERVICES | 0 | 0 | -13 | 178 | -13 | 478 |
| TOTAL EXPENDITURES: | 0 | 0 | 139 | 6,540 | 139 | 6,840 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,031,872 | -905,877 | -1,031,872 | -905,877 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,329,203 | 1,329,203 | 1,329,203 | 1,329,203 |
| TOTAL RESOURCES: | 0 | 0 | 297,331 | 423,326 | 297,331 | 423,326 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 130,320 | 0 | 130,320 |
| INMATE DRIVEN | 0 | 0 | 297,331 | 293,006 | 297,331 | 293,006 |
| TOTAL EXPENDITURES: | 0 | 0 | 297,331 | 423,326 | 297,331 | 423,326 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 45,628 | 0 | 69,225 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 45,628 | 0 | 69,225 |

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 45,628 | 0 | 69,225 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 45,628 | 0 | 69,225 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 28,224 | 0 | 89,067 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 28,224 | 0 | 89,067 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 28,224 | 0 | 89,067 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 28,224 | 0 | 89,067 |

ENHANCEMENT

E720 NEW EQUIPMENT

Funding for a PBX Service Agreement for the phone system.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,744 | 6,744 | 6,744 | 6,744 |
| TOTAL RESOURCES: | 0 | 0 | 6,744 | 6,744 | 6,744 | 6,744 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 6,744 | 6,744 | 6,744 | 6,744 |
| TOTAL EXPENDITURES: | 0 | 0 | 6,744 | 6,744 | 6,744 | 6,744 |

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -618 | 0 | -706 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 618 | 0 | 706 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 14,601 | 0 | 15,305 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 14,601 | 0 | 15,305 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,794,110 | 2,423,773 | 2,785,243 | 2,861,875 | 2,851,016 | 2,950,512 |
| REVERSIONS | -151,244 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -40,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 402,655 | 1,731,858 | 1,731,858 | 1,731,858 | 1,731,858 | 1,731,858 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 28,224 | 0 | 89,067 |
| TRANS FROM PRISON INDUSTRIES | 18,764 | 32,167 | 32,167 | 32,167 | 32,167 | 32,167 |
| TOTAL RESOURCES: | 2,024,285 | 4,187,798 | 4,549,268 | 4,654,124 | 4,615,041 | 4,803,604 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 988,520 | 1,209,661 | 1,529,294 | 1,625,885 | 1,571,602 | 1,751,600 |
| OPERATING | 511,295 | 2,184,949 | 2,248,641 | 2,252,528 | 2,270,997 | 2,274,884 |
| EQUIPMENT | 145,154 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 11,690 | 17,830 | 30,789 | 29,189 | 31,734 | 30,134 |
| BUILDING MAINTENANCE | 3,871 | 8,500 | 28,757 | 32,458 | 28,921 | 32,622 |
| INFORMATION SERVICES | 13,298 | 13,712 | 8,912 | 6,085 | 8,912 | 6,297 |
| UNIFORMS | 6,445 | 9,637 | 10,815 | 11,981 | 10,815 | 11,981 |

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INMATE DRIVEN | 195,290 | 426,280 | 426,280 | 420,080 | 426,280 | 420,080 |
| UTILITIES | 148,722 | 317,229 | 265,780 | 275,300 | 265,780 | 275,300 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 618 | 0 | 706 |
| TOTAL EXPENDITURES: | 2,024,285 | 4,187,798 | 4,549,268 | 4,654,124 | 4,615,041 | 4,803,604 |
| PERCENT CHANGE: | | 106.88% | 8.63% | 11.14% | 1.45% | 3.21% |
| TOTAL POSITIONS: | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

PROGRAM DESCRIPTION

The Northern Nevada Restitution Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Warden of the Nevada State Prison administers NNRC. A Correctional Lieutenant provides on-site management. The Center moved to its current site in April 1993.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|--|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population | 83 | 86 | 81 | 88 | 88 |
| 2. | Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$33.71 | \$32.19 | \$34.96 | \$33.70 | \$35.51 |
| 4. | Employee turnover rate | 14.3% | 0.0% | 14.3% | 0.0% | 0.0% |
| 5. | Total number of beds available: emergency capacity | 88 | 88 | 88 | 88 | 88 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 514,976 | 523,259 | 577,675 | 575,007 | 592,839 | 590,114 |
| REVERSIONS | -29,531 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -14,760 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 466,545 | 434,375 | 466,545 | 466,545 | 466,545 | 466,545 |
| GENERAL FUND SALARY ADJUSTMENT | 73,291 | 75,909 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,010,521 | 1,033,543 | 1,044,220 | 1,041,552 | 1,059,384 | 1,056,659 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 766,957 | 785,554 | 800,952 | 803,729 | 816,116 | 818,836 |
| OPERATING EXPENSES | 61,783 | 60,087 | 66,259 | 66,190 | 66,259 | 66,190 |
| EQUIPMENT | 13,576 | 16,033 | 0 | 0 | 0 | 0 |
| MAINTENANCE BLDGS GRNDS | 11,885 | 12,112 | 12,814 | 12,814 | 12,814 | 12,814 |
| MAINTENANCE CONTRACTS | 2,337 | 3,731 | 3,896 | 3,896 | 3,896 | 3,896 |
| INFORMATION SERVICES | 3,262 | 3,256 | 3,262 | 3,263 | 3,262 | 3,263 |
| AGENCY ISSUED UNIFORM | 3,958 | 4,633 | 5,476 | 4,898 | 5,476 | 4,898 |
| INMATE DRIVENS | 78,894 | 78,824 | 83,692 | 78,893 | 83,692 | 78,893 |
| UTILITIES | 67,353 | 68,797 | 67,353 | 67,353 | 67,353 | 67,353 |
| PURCHASING ASSESSMENT | 516 | 516 | 516 | 516 | 516 | 516 |
| TOTAL EXPENDITURES: | 1,010,521 | 1,033,543 | 1,044,220 | 1,041,552 | 1,059,384 | 1,056,659 |
| TOTAL POSITIONS: | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 42 | 1,380 | 42 | 1,531 |
| TOTAL RESOURCES: | 0 | 0 | 42 | 1,380 | 42 | 1,531 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 76 | 1,313 | 76 | 1,313 |
| INFORMATION SERVICES | 0 | 0 | -7 | 89 | -7 | 240 |
| PURCHASING ASSESSMENT | 0 | 0 | -27 | -22 | -27 | -22 |
| TOTAL EXPENDITURES: | 0 | 0 | 42 | 1,380 | 42 | 1,531 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -8,904 | -9,015 | -8,904 | -9,015 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 10,850 | 10,850 | 10,850 | 10,850 |
| TOTAL RESOURCES: | 0 | 0 | 1,946 | 1,835 | 1,946 | 1,835 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 1,946 | 1,835 | 1,946 | 1,835 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,946 | 1,835 | 1,946 | 1,835 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 23,028 | 0 | 34,807 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 23,028 | 0 | 34,807 |

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23,028 | 0 | 34,807 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 23,028 | 0 | 34,807 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 14,528 | 0 | 45,403 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 14,528 | 0 | 45,403 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 14,528 | 0 | 45,403 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 14,528 | 0 | 45,403 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement of telephone sets.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL RESOURCES: | 0 | 0 | 250 | 250 | 250 | 250 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL EXPENDITURES: | 0 | 0 | 250 | 250 | 250 | 250 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -309 | 0 | -353 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 309 | 0 | 353 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 7,412 | 0 | 7,762 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 7,412 | 0 | 7,762 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 514,976 | 523,259 | 576,475 | 590,650 | 591,989 | 617,687 |
| REVERSIONS | -29,531 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -14,760 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 466,545 | 434,375 | 477,395 | 477,395 | 477,395 | 477,395 |
| GENERAL FUND SALARY ADJUSTMENT | 73,291 | 75,909 | 0 | 14,528 | 0 | 45,403 |
| TOTAL RESOURCES: | 1,010,521 | 1,033,543 | 1,053,870 | 1,082,573 | 1,069,384 | 1,140,485 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 766,957 | 785,554 | 808,364 | 841,285 | 823,878 | 899,046 |
| OPERATING EXPENSES | 61,783 | 60,087 | 66,335 | 67,503 | 66,335 | 67,503 |
| EQUIPMENT | 13,576 | 16,033 | 250 | 250 | 250 | 250 |
| MAINTENANCE BLDGS GRNDS | 11,885 | 12,112 | 12,814 | 12,814 | 12,814 | 12,814 |
| MAINTENANCE CONTRACTS | 2,337 | 3,731 | 3,896 | 3,896 | 3,896 | 3,896 |
| INFORMATION SERVICES | 3,262 | 3,256 | 3,255 | 3,043 | 3,255 | 3,150 |
| AGENCY ISSUED UNIFORM | 3,958 | 4,633 | 5,476 | 4,898 | 5,476 | 4,898 |
| INMATE DRIVENS | 78,894 | 78,824 | 85,638 | 80,728 | 85,638 | 80,728 |

NDOC - NORTHERN NEVADA RESTITUTION CENTER
 101-3724

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| UTILITIES | 67,353 | 68,797 | 67,353 | 67,353 | 67,353 | 67,353 |
| PURCHASING ASSESSMENT | 516 | 516 | 489 | 803 | 489 | 847 |
| TOTAL EXPENDITURES: | 1,010,521 | 1,033,543 | 1,053,870 | 1,082,573 | 1,069,384 | 1,140,485 |
| PERCENT CHANGE: | | 2.28% | 1.97% | 4.74% | 1.47% | 5.35% |
| TOTAL POSITIONS: | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 229 | 234 | 222 | 240 | 240 |
| 2. Number of escapes | 0 | 3 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$19.41 | \$19.44 | \$19.82 | \$19.90 | \$20.69 |
| 4. Employee turnover rate | 15.40% | 7.69% | 15.40% | 7.69% | 7.69% |
| 5. Total number of beds available: emergency capacity | 240 | 240 | 240 | 240 | 240 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,461,444 | 1,426,784 | 1,630,058 | 1,623,789 | 1,637,239 | 1,630,841 |
| REVERSIONS | -36,564 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 3,777 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 53,165 | 54,899 | 53,165 | 53,165 | 53,165 | 53,165 |
| GENERAL FUND SALARY ADJUSTMENT | 178,670 | 124,166 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,660,492 | 1,605,849 | 1,683,223 | 1,676,954 | 1,690,404 | 1,684,006 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,174,074 | 1,161,206 | 1,218,327 | 1,217,449 | 1,225,508 | 1,224,501 |
| OPERATING EXPENSES | 28,599 | 28,829 | 28,965 | 28,916 | 28,965 | 28,916 |
| EQUIPMENT | 35,058 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 8,527 | 8,570 | 8,527 | 8,527 | 8,527 | 8,527 |
| MAINTENANCE CONTRACTS | 8,143 | 8,039 | 11,407 | 10,087 | 11,407 | 10,087 |
| INFORMATION SERVICES | 4,449 | 4,440 | 4,449 | 4,448 | 4,449 | 4,448 |
| AGENCY ISSUE UNIFORM | 5,113 | 10,084 | 9,911 | 8,749 | 9,911 | 8,749 |
| INMATE DRIVENS | 249,192 | 243,793 | 256,972 | 254,113 | 256,972 | 254,113 |
| UTILITIES | 146,178 | 139,729 | 143,506 | 143,506 | 143,506 | 143,506 |
| PURCHASING ASSESSMENT | 1,159 | 1,159 | 1,159 | 1,159 | 1,159 | 1,159 |
| TOTAL EXPENDITURES: | 1,660,492 | 1,605,849 | 1,683,223 | 1,676,954 | 1,690,404 | 1,684,006 |
| TOTAL POSITIONS: | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

NDOC - STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 34 | 3,734 | 34 | 3,940 |
| TOTAL RESOURCES: | 0 | 0 | 34 | 3,734 | 34 | 3,940 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 104 | 3,780 | 104 | 3,780 |
| INFORMATION SERVICES | 0 | 0 | -9 | 120 | -9 | 326 |
| PURCHASING ASSESSMENT | 0 | 0 | -61 | -166 | -61 | -166 |
| TOTAL EXPENDITURES: | 0 | 0 | 34 | 3,734 | 34 | 3,940 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,226 | 5,153 | 5,226 | 5,153 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,363 | 1,363 | 1,363 | 1,363 |
| TOTAL RESOURCES: | 0 | 0 | 6,589 | 6,516 | 6,589 | 6,516 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 6,589 | 6,516 | 6,589 | 6,516 |
| TOTAL EXPENDITURES: | 0 | 0 | 6,589 | 6,516 | 6,589 | 6,516 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 34,023 | 0 | 49,944 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 34,023 | 0 | 49,944 |

NDOC - STEWART CONSERVATION CAMP
101-3722

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34,023 | 0 | 49,944 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 34,023 | 0 | 49,944 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 22,171 | 0 | 68,389 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 22,171 | 0 | 68,389 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 22,171 | 0 | 68,389 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 22,171 | 0 | 68,389 |

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -421 | 0 | -481 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 421 | 0 | 481 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 6,754 | 0 | 6,753 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 6,754 | 0 | 6,753 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,461,444 | 1,426,784 | 1,642,072 | 1,666,699 | 1,649,252 | 1,689,878 |
| REVERSIONS | -36,564 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 3,777 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 53,165 | 54,899 | 54,528 | 54,528 | 54,528 | 54,528 |
| GENERAL FUND SALARY ADJUSTMENT | 178,670 | 124,166 | 0 | 22,171 | 0 | 68,389 |
| TOTAL RESOURCES: | 1,660,492 | 1,605,849 | 1,696,600 | 1,743,398 | 1,703,780 | 1,812,795 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,174,074 | 1,161,206 | 1,225,081 | 1,273,643 | 1,232,261 | 1,342,834 |
| OPERATING EXPENSES | 28,599 | 28,829 | 29,069 | 32,696 | 29,069 | 32,696 |
| EQUIPMENT | 35,058 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 8,527 | 8,570 | 8,527 | 8,527 | 8,527 | 8,527 |
| MAINTENANCE CONTRACTS | 8,143 | 8,039 | 11,407 | 10,087 | 11,407 | 10,087 |
| INFORMATION SERVICES | 4,449 | 4,440 | 4,440 | 4,147 | 4,440 | 4,293 |
| AGENCY ISSUE UNIFORM | 5,113 | 10,084 | 9,911 | 8,749 | 9,911 | 8,749 |
| INMATE DRIVENS | 249,192 | 243,793 | 263,561 | 260,629 | 263,561 | 260,629 |
| UTILITIES | 146,178 | 139,729 | 143,506 | 143,506 | 143,506 | 143,506 |
| PURCHASING ASSESSMENT | 1,159 | 1,159 | 1,098 | 1,414 | 1,098 | 1,474 |
| TOTAL EXPENDITURES: | 1,660,492 | 1,605,849 | 1,696,600 | 1,743,398 | 1,703,780 | 1,812,795 |
| PERCENT CHANGE: | | -3.29% | 5.65% | 8.57% | 0.42% | 3.98% |
| TOTAL POSITIONS: | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp, located approximately three miles northeast of Pioche, houses all-male minimum custody inmates in an open facility. It was first occupied in 1980 and was rebuilt in 1995. Pioche inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 186 | 179 | 179 | 194 | 194 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$20.94 | \$22.13 | \$23.67 | \$22.68 | \$23.98 |
| 4. Employee turnover rate | 14.3% | 21.4% | 14.3% | 21.4% | 21.4% |
| 5. Total number of beds available under emergency capacity | 194 | 194 | 194 | 194 | 194 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,420,367 | 1,400,482 | 1,521,466 | 1,515,737 | 1,551,194 | 1,545,395 |
| REVERSIONS | -31,544 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,994 | 15,778 | 16,994 | 16,994 | 16,994 | 16,994 |
| JAIL MEALS | 108 | 7,446 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 40,000 | 122,490 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,445,925 | 1,546,196 | 1,538,460 | 1,532,731 | 1,568,188 | 1,562,389 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,028,058 | 1,160,360 | 1,157,756 | 1,157,593 | 1,187,396 | 1,187,193 |
| OPERATING EXPENSES | 24,592 | 24,797 | 26,716 | 25,133 | 26,804 | 25,191 |
| EQUIPMENT | 38,956 | 13,357 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 7,760 | 7,831 | 7,760 | 7,760 | 7,760 | 7,760 |
| MAINTENANCE CONTRACTS | 13,874 | 13,800 | 14,653 | 14,653 | 14,653 | 14,653 |
| INFORMATION SERVICES | 4,745 | 4,736 | 4,745 | 4,745 | 4,745 | 4,745 |
| AGENCY ISSUE UNIFORM | 11,133 | 9,848 | 9,328 | 11,655 | 9,328 | 11,655 |
| INMATE DRIVENS | 202,477 | 210,674 | 203,172 | 196,862 | 203,172 | 196,862 |
| UTILITIES | 113,619 | 100,082 | 113,619 | 113,619 | 113,619 | 113,619 |
| PURCHASING ASSESSMENT | 711 | 711 | 711 | 711 | 711 | 711 |
| TOTAL EXPENDITURES: | 1,445,925 | 1,546,196 | 1,538,460 | 1,532,731 | 1,568,188 | 1,562,389 |
| TOTAL POSITIONS: | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 63 | 2,154 | 63 | 2,374 |
| TOTAL RESOURCES: | 0 | 0 | 63 | 2,154 | 63 | 2,374 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 111 | 2,232 | 111 | 2,232 |
| INFORMATION SERVICES | 0 | 0 | -10 | 128 | -10 | 348 |
| PURCHASING ASSESSMENT | 0 | 0 | -38 | -206 | -38 | -206 |
| TOTAL EXPENDITURES: | 0 | 0 | 63 | 2,154 | 63 | 2,374 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,602 | 15,072 | 15,602 | 15,072 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,424 | 1,424 | 1,424 | 1,424 |
| TOTAL RESOURCES: | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |
| TOTAL EXPENDITURES: | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 33,751 | 0 | 51,068 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 33,751 | 0 | 51,068 |

NDOC - PIOCHE CONSERVATION CAMP
101-3723

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 33,751 | 0 | 51,068 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 33,751 | 0 | 51,068 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 20,851 | 0 | 65,725 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 20,851 | 0 | 65,725 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 20,851 | 0 | 65,725 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 20,851 | 0 | 65,725 |

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -449 | 0 | -513 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 449 | 0 | 513 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,420,367 | 1,400,482 | 1,537,131 | 1,566,714 | 1,566,859 | 1,613,909 |
| REVERSIONS | -31,544 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,994 | 15,778 | 18,418 | 18,418 | 18,418 | 18,418 |

NDOC - PIOCHE CONSERVATION CAMP
101-3723

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| JAIL MEALS | 108 | 7,446 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 40,000 | 122,490 | 0 | 20,851 | 0 | 65,725 |
| TOTAL RESOURCES: | 1,445,925 | 1,546,196 | 1,555,549 | 1,605,983 | 1,585,277 | 1,698,052 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,028,058 | 1,160,360 | 1,157,756 | 1,212,195 | 1,187,396 | 1,303,986 |
| OPERATING EXPENSES | 24,592 | 24,797 | 26,827 | 27,365 | 26,915 | 27,423 |
| EQUIPMENT | 38,956 | 13,357 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 7,760 | 7,831 | 7,760 | 7,760 | 7,760 | 7,760 |
| MAINTENANCE CONTRACTS | 13,874 | 13,800 | 14,653 | 14,653 | 14,653 | 14,653 |
| INFORMATION SERVICES | 4,745 | 4,736 | 4,735 | 4,424 | 4,735 | 4,580 |
| AGENCY ISSUE UNIFORM | 11,133 | 9,848 | 9,328 | 11,655 | 9,328 | 11,655 |
| INMATE DRIVENS | 202,477 | 210,674 | 220,198 | 213,358 | 220,198 | 213,358 |
| UTILITIES | 113,619 | 100,082 | 113,619 | 113,619 | 113,619 | 113,619 |
| PURCHASING ASSESSMENT | 711 | 711 | 673 | 954 | 673 | 1,018 |
| TOTAL EXPENDITURES: | 1,445,925 | 1,546,196 | 1,555,549 | 1,605,983 | 1,585,277 | 1,698,052 |
| PERCENT CHANGE: | | 6.93% | 0.60% | 3.87% | 1.91% | 5.73% |
| TOTAL POSITIONS: | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - INDIAN SPRINGS CONSERVATION CAMP

101-3725

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|-------------------------------|---|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly inmate population | 236 | 216 | 229 | 248 | 263 |
| 2. | Number of escapes | 0 | 3 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$23.48 | \$25.02 | \$24.85 | \$23.87 | \$28.16 |
| 4. | Employee turn-over rate | 15.0% | 28.57% | 15.0% | 28.57% | 28.57% |
| 5. | Total number of beds available under emergency capacity | 248 | 248 | 248 | 248 | 440 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,869,754 | 1,893,540 | 2,042,548 | 2,036,469 | 2,080,592 | 2,077,277 |
| REVERSIONS | -54,317 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 10,100 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 12,324 | 9,144 | 12,324 | 12,324 | 12,324 | 12,324 |
| GENERAL FUND SALARY ADJUSTMENT | 135,000 | 174,383 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,972,861 | 2,077,067 | 2,054,872 | 2,048,793 | 2,092,916 | 2,089,601 |

EXPENDITURES:

| | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PERSONNEL | 1,574,836 | 1,691,028 | 1,673,085 | 1,667,710 | 1,711,129 | 1,708,393 |
| OPERATING EXPENSES | 25,245 | 21,893 | 26,568 | 27,074 | 26,568 | 27,074 |
| EQUIPMENT | 12,646 | 13,357 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 6,427 | 6,501 | 6,427 | 5,632 | 6,427 | 5,632 |
| MAINTENANCE CONTRACTS | 8,066 | 9,814 | 11,090 | 9,100 | 11,090 | 9,225 |
| INFORMATION SERVICES | 6,822 | 6,808 | 6,822 | 6,822 | 6,822 | 6,822 |
| AGENCY ISSUE UNIFORM | 8,276 | 13,971 | 17,192 | 21,262 | 17,192 | 21,262 |
| BOOT CAMP | 30,543 | 30,631 | 30,543 | 30,278 | 30,543 | 30,278 |
| INMATE DRIVENS | 254,061 | 251,481 | 237,206 | 234,566 | 237,206 | 234,566 |
| UTILITIES | 45,373 | 31,017 | 45,373 | 45,783 | 45,373 | 45,783 |
| PURCHASING ASSESSMENT | 566 | 566 | 566 | 566 | 566 | 566 |

NDOC - INDIAN SPRINGS CONSERVATION CAMP
101-3725

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 1,972,861 | 2,077,067 | 2,054,872 | 2,048,793 | 2,092,916 | 2,089,601 |
| TOTAL POSITIONS: | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 115 | 2,338 | 115 | 2,653 |
| TOTAL RESOURCES: | 0 | 0 | 115 | 2,338 | 115 | 2,653 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 159 | 2,321 | 159 | 2,321 |
| INFORMATION SERVICES | 0 | 0 | -14 | 186 | -14 | 501 |
| PURCHASING ASSESSMENT | 0 | 0 | -30 | -169 | -30 | -169 |
| TOTAL EXPENDITURES: | 0 | 0 | 115 | 2,338 | 115 | 2,653 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 33,316 | 30,693 | 232,757 | 45,081 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,826 | 1,826 | 13,232 | 2,681 |
| TOTAL RESOURCES: | 0 | 0 | 35,142 | 32,519 | 245,989 | 47,762 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 35,142 | 32,519 | 245,989 | 47,762 |
| TOTAL EXPENDITURES: | 0 | 0 | 35,142 | 32,519 | 245,989 | 47,762 |

NDOC - INDIAN SPRINGS CONSERVATION CAMP
101-3725

M202 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the operations and staffing of the Phase I expansion of the Indian springs Conservation Camp.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 152,841 | 0 | 1,191,778 | 397,460 |
| TOTAL RESOURCES: | 0 | 0 | 152,841 | 0 | 1,191,778 | 397,460 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 130,312 | 0 | 1,050,153 | 236,606 |
| OPERATING EXPENSES | 0 | 0 | 2,904 | 0 | 13,369 | 15,568 |
| EQUIPMENT | 0 | 0 | 3,254 | 0 | 9,615 | 12,869 |
| MAINT OF BLDGS & GRNDS | 0 | 0 | 0 | 0 | 6,437 | 6,437 |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 0 | 8,310 | 8,310 |
| INFORMATION SERVICES | 0 | 0 | 4,144 | 0 | 5,624 | 5,729 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 12,227 | 0 | 0 | 13,831 |
| UTILITIES | 0 | 0 | 0 | 0 | 98,270 | 98,110 |
| TOTAL EXPENDITURES: | 0 | 0 | 152,841 | 0 | 1,191,778 | 397,460 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 14.00 | 0.00 | 19.00 | 18.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 47,779 | 0 | 72,404 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 47,779 | 0 | 72,404 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 47,779 | 0 | 72,404 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 47,779 | 0 | 72,404 |

NDOC - INDIAN SPRINGS CONSERVATION CAMP
101-3725

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 29,683 | 0 | 93,493 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 29,683 | 0 | 93,493 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29,683 | 0 | 93,493 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 29,683 | 0 | 93,493 |

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -646 | 0 | -1,315 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 646 | 0 | 1,315 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,869,754 | 1,893,540 | 2,228,820 | 2,117,279 | 3,505,242 | 2,594,875 |
| REVERSIONS | -54,317 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 10,100 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 12,324 | 9,144 | 14,150 | 14,150 | 25,556 | 15,005 |
| GENERAL FUND SALARY ADJUSTMENT | 135,000 | 174,383 | 0 | 29,683 | 0 | 93,493 |
| TOTAL RESOURCES: | 1,972,861 | 2,077,067 | 2,242,970 | 2,161,112 | 3,530,798 | 2,703,373 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,574,836 | 1,691,028 | 1,803,397 | 1,745,172 | 2,761,282 | 2,110,896 |
| OPERATING EXPENSES | 25,245 | 21,893 | 29,631 | 29,395 | 40,096 | 44,963 |

NDOC - INDIAN SPRINGS CONSERVATION CAMP
101-3725

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EQUIPMENT | 12,646 | 13,357 | 3,254 | 0 | 9,615 | 12,869 |
| MAINT OF BLDGS & GRNDS | 6,427 | 6,501 | 6,427 | 5,632 | 12,864 | 12,069 |
| MAINTENANCE CONTRACTS | 8,066 | 9,814 | 11,090 | 9,100 | 19,400 | 17,535 |
| INFORMATION SERVICES | 6,822 | 6,808 | 10,952 | 6,362 | 12,432 | 11,737 |
| AGENCY ISSUE UNIFORM | 8,276 | 13,971 | 29,419 | 21,262 | 17,192 | 35,093 |
| BOOT CAMP | 30,543 | 30,631 | 30,543 | 30,278 | 30,543 | 30,278 |
| INMATE DRIVENS | 254,061 | 251,481 | 272,348 | 267,085 | 483,195 | 282,328 |
| UTILITIES | 45,373 | 31,017 | 45,373 | 45,783 | 143,643 | 143,893 |
| PURCHASING ASSESSMENT | 566 | 566 | 536 | 1,043 | 536 | 1,712 |
| TOTAL EXPENDITURES: | 1,972,861 | 2,077,067 | 2,242,970 | 2,161,112 | 3,530,798 | 2,703,373 |
| PERCENT CHANGE: | | 5.28% | 7.99% | 4.05% | 57.42% | 25.09% |
| TOTAL POSITIONS: | 23.00 | 23.00 | 37.00 | 23.00 | 42.00 | 41.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp is located approximately 12 miles east of Wells, and houses an all-male minimum custody population in an open facility. The facility was opened in 1985. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--------------------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 147 | 124 | 138 | 150 | 150 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$18.08 | \$23.85 | \$23.28 | \$24.01 | \$24.32 |
| 4. Employee turnover rate | 9.1% | 9.1% | 9.1% | 9.1% | 9.1% |
| 5. Total number of beds available | 150 | 150 | 150 | 150 | 150 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,051,697 | 1,065,614 | 1,168,001 | 1,165,951 | 1,196,448 | 1,194,637 |
| REVERSIONS | -39,608 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -10,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 17,236 | 13,810 | 17,236 | 17,236 | 17,236 | 17,236 |
| GENERAL FUND SALARY ADJUSTMENT | 60,000 | 93,259 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,079,325 | 1,172,683 | 1,185,237 | 1,183,187 | 1,213,684 | 1,211,873 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 825,191 | 879,263 | 912,544 | 915,834 | 932,665 | 935,928 |
| OPERATING EXPENSES | 22,043 | 21,894 | 23,867 | 22,899 | 26,738 | 26,036 |
| EQUIPMENT | 7,406 | 14,357 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 6,549 | 6,595 | 6,549 | 6,549 | 6,549 | 6,549 |
| MAINTENANCE CONTRACTS | 11,081 | 11,355 | 11,356 | 11,356 | 16,811 | 16,811 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,559 | 3,559 | 3,559 | 3,559 |
| AGENCY ISSUE UNIFORM | 8,197 | 7,717 | 7,584 | 7,584 | 7,584 | 7,584 |
| INMATE DRIVENS | 116,266 | 156,636 | 140,745 | 136,373 | 140,745 | 136,373 |
| UTILITIES | 78,487 | 70,768 | 78,487 | 78,487 | 78,487 | 78,487 |
| PURCHASING ASSESSMENT | 546 | 546 | 546 | 546 | 546 | 546 |
| TOTAL EXPENDITURES: | 1,079,325 | 1,172,683 | 1,185,237 | 1,183,187 | 1,213,684 | 1,211,873 |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

NDOC - WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 48 | 1,778 | 48 | 1,942 |
| TOTAL RESOURCES: | 0 | 0 | 48 | 1,778 | 48 | 1,942 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 83 | 1,687 | 83 | 1,687 |
| INFORMATION SERVICES | 0 | 0 | -7 | 96 | -7 | 260 |
| PURCHASING ASSESSMENT | 0 | 0 | -28 | -5 | -28 | -5 |
| TOTAL EXPENDITURES: | 0 | 0 | 48 | 1,778 | 48 | 1,942 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 25,897 | 23,407 | 25,897 | 23,407 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 3,614 | 3,614 | 3,614 | 3,614 |
| TOTAL RESOURCES: | 0 | 0 | 29,511 | 27,021 | 29,511 | 27,021 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 29,511 | 27,021 | 29,511 | 27,021 |
| TOTAL EXPENDITURES: | 0 | 0 | 29,511 | 27,021 | 29,511 | 27,021 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,886 | 0 | 38,851 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 25,886 | 0 | 38,851 |

NDOC - WELLS CONSERVATION CAMP
101-3739

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,886 | 0 | 38,851 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 25,886 | 0 | 38,851 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 16,584 | 0 | 52,072 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 16,584 | 0 | 52,072 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,584 | 0 | 52,072 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 16,584 | 0 | 52,072 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 60,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 60,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 60,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 60,000 | 0 | 0 |

NDOC - WELLS CONSERVATION CAMP
101-3739

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -337 | 0 | -385 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 337 | 0 | 385 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 66,930 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 66,930 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,051,697 | 1,065,614 | 1,260,876 | 1,277,022 | 1,222,393 | 1,258,837 |
| REVERSIONS | -39,608 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -10,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 17,236 | 13,810 | 20,850 | 20,850 | 20,850 | 20,850 |
| GENERAL FUND SALARY ADJUSTMENT | 60,000 | 93,259 | 0 | 16,584 | 0 | 52,072 |
| TOTAL RESOURCES: | 1,079,325 | 1,172,683 | 1,281,726 | 1,314,456 | 1,243,243 | 1,331,759 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 825,191 | 879,263 | 912,544 | 958,304 | 932,665 | 1,026,851 |
| OPERATING EXPENSES | 22,043 | 21,894 | 23,950 | 24,586 | 26,821 | 27,723 |
| EQUIPMENT | 7,406 | 14,357 | 6,930 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 6,549 | 6,595 | 6,549 | 6,549 | 6,549 | 6,549 |
| MAINTENANCE CONTRACTS | 11,081 | 11,355 | 11,356 | 11,356 | 16,811 | 16,811 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,552 | 3,318 | 3,552 | 3,434 |
| AGENCY ISSUE UNIFORM | 8,197 | 7,717 | 7,584 | 7,584 | 7,584 | 7,584 |

NDOC - WELLS CONSERVATION CAMP
101-3739

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INMATE DRIVENS | 116,266 | 156,636 | 170,256 | 163,394 | 170,256 | 163,394 |
| UTILITIES | 78,487 | 70,768 | 78,487 | 78,487 | 78,487 | 78,487 |
| PURCHASING ASSESSMENT | 546 | 546 | 518 | 878 | 518 | 926 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 60,000 | 60,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,079,325 | 1,172,683 | 1,281,726 | 1,314,456 | 1,243,243 | 1,331,759 |
| PERCENT CHANGE: | | 8.65% | 9.30% | 12.09% | -3.00% | 1.32% |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - HUMBOLDT CONSERVATION CAMP

101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp is located 10 miles west of Winnemucca and houses a male minimum custody population in an open facility. The facility opened in 1986. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--------------------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 145 | 139 | 131 | 150 | 150 |
| 2. Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$41.61 | \$24.57 | \$25.21 | \$38.98 | \$26.04 |
| 4. Employee turnover rate | 18.2% | 0 | 18.2% | 0 | 0 |
| 5. Total number of beds available | 150 | 150 | 150 | 150 | 150 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,120,111 | 1,100,891 | 1,287,366 | 1,286,732 | 1,303,258 | 1,302,574 |
| REVERSIONS | -25,835 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 7,766 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 15,580 | 13,204 | 15,580 | 15,580 | 15,580 | 15,580 |
| GENERAL FUND SALARY ADJUSTMENT | 128,771 | 91,518 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,246,393 | 1,205,613 | 1,302,946 | 1,302,312 | 1,318,838 | 1,318,154 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 872,386 | 871,087 | 934,430 | 940,370 | 954,857 | 960,747 |
| OPERATING EXPENSES | 23,659 | 25,551 | 26,670 | 26,159 | 27,065 | 26,554 |
| EQUIPMENT | 27,341 | 2,400 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 12,729 | 14,171 | 12,729 | 12,729 | 12,729 | 12,729 |
| MAINTENANCE CONTRACTS | 12,310 | 20,394 | 29,467 | 29,467 | 24,537 | 24,537 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,559 | 3,559 | 3,559 | 3,559 |
| AGENCY ISSUE UNIFORM | 5,151 | 8,031 | 7,990 | 6,828 | 7,990 | 6,828 |
| INMATE DRIVENS | 158,927 | 148,690 | 157,770 | 152,869 | 157,770 | 152,869 |
| UTILITIES | 129,530 | 110,936 | 129,530 | 129,530 | 129,530 | 129,530 |
| PURCHASING ASSESSMENT | 801 | 801 | 801 | 801 | 801 | 801 |
| TOTAL EXPENDITURES: | 1,246,393 | 1,205,613 | 1,302,946 | 1,302,312 | 1,318,838 | 1,318,154 |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 34 | 2,005 | 34 | 2,169 |
| TOTAL RESOURCES: | 0 | 0 | 34 | 2,005 | 34 | 2,169 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 83 | 2,185 | 83 | 2,185 |
| INFORMATION SERVICES | 0 | 0 | -7 | 96 | -7 | 260 |
| PURCHASING ASSESSMENT | 0 | 0 | -42 | -276 | -42 | -276 |
| TOTAL EXPENDITURES: | 0 | 0 | 34 | 2,005 | 34 | 2,169 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,252 | 10,865 | 11,252 | 10,865 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,233 | 1,233 | 1,233 | 1,233 |
| TOTAL RESOURCES: | 0 | 0 | 12,485 | 12,098 | 12,485 | 12,098 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 12,485 | 12,098 | 12,485 | 12,098 |
| TOTAL EXPENDITURES: | 0 | 0 | 12,485 | 12,098 | 12,485 | 12,098 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 26,761 | 0 | 39,856 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 26,761 | 0 | 39,856 |

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 26,761 | 0 | 39,856 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 26,761 | 0 | 39,856 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 17,075 | 0 | 53,607 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 17,075 | 0 | 53,607 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17,075 | 0 | 53,607 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 17,075 | 0 | 53,607 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 736,214 | 37,434 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 736,214 | 37,434 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 736,214 | 37,434 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 736,214 | 37,434 | 0 | 0 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 736,214 | 0 | 0 |

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 736,214 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 736,214 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 736,214 | 0 | 0 |

ENHANCEMENT

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -337 | 0 | -385 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 337 | 0 | 385 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,120,111 | 1,100,891 | 2,034,866 | 2,100,011 | 1,314,544 | 1,355,464 |
| REVERSIONS | -25,835 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 7,766 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 15,580 | 13,204 | 16,813 | 16,813 | 16,813 | 16,813 |
| GENERAL FUND SALARY ADJUSTMENT | 128,771 | 91,518 | 0 | 17,075 | 0 | 53,607 |
| TOTAL RESOURCES: | 1,246,393 | 1,205,613 | 2,051,679 | 2,133,899 | 1,331,357 | 1,425,884 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 872,386 | 871,087 | 934,430 | 984,206 | 954,857 | 1,054,210 |
| OPERATING EXPENSES | 23,659 | 25,551 | 26,753 | 28,344 | 27,148 | 28,739 |
| EQUIPMENT | 27,341 | 2,400 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 12,729 | 14,171 | 12,729 | 12,729 | 12,729 | 12,729 |
| MAINTENANCE CONTRACTS | 12,310 | 20,394 | 29,467 | 29,467 | 24,537 | 24,537 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,552 | 3,318 | 3,552 | 3,434 |
| AGENCY ISSUE UNIFORM | 5,151 | 8,031 | 7,990 | 6,828 | 7,990 | 6,828 |

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INMATE DRIVENS | 158,927 | 148,690 | 170,255 | 164,967 | 170,255 | 164,967 |
| UTILITIES | 129,530 | 110,936 | 129,530 | 129,530 | 129,530 | 129,530 |
| PURCHASING ASSESSMENT | 801 | 801 | 759 | 862 | 759 | 910 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 736,214 | 773,648 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,246,393 | 1,205,613 | 2,051,679 | 2,133,899 | 1,331,357 | 1,425,884 |
| PERCENT CHANGE: | | -3.27% | 70.18% | 77.00% | -35.11% | -33.18% |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp is located approximately 18 miles south of Ely and houses minimum custody inmates in an open facility. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--------------------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 145 | 143 | 135 | 150 | 150 |
| 2. Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$20.86 | \$24.41 | \$24.42 | \$24.09 | \$24.78 |
| 4. Employee turnover rate | 0% | 18.2% | 0% | 18.2% | 18.2% |
| 5. Total number of beds available | 150 | 150 | 150 | 150 | 150 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,137,525 | 1,096,486 | 1,233,337 | 1,228,893 | 1,244,647 | 1,240,197 |
| REVERSIONS | -34,588 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 26,545 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,535 | 10,396 | 16,535 | 16,535 | 16,535 | 16,535 |
| GENERAL FUND SALARY ADJUSTMENT | 128,266 | 96,209 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,274,283 | 1,203,091 | 1,249,872 | 1,245,428 | 1,261,182 | 1,256,732 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 921,602 | 913,951 | 925,702 | 925,389 | 936,812 | 936,493 |
| OPERATING EXPENSES | 19,998 | 20,874 | 20,708 | 20,457 | 20,908 | 20,657 |
| EQUIPMENT | 38,839 | 2,700 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 7,715 | 7,742 | 7,715 | 7,715 | 7,715 | 7,715 |
| MAINTENANCE CONTRACTS | 12,056 | 19,715 | 19,715 | 19,715 | 19,715 | 19,715 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,559 | 3,559 | 3,559 | 3,559 |
| AGENCY ISSUE UNIFORM | 6,294 | 7,013 | 7,584 | 8,746 | 7,584 | 8,746 |
| INMATE DRIVENS | 161,641 | 153,229 | 162,310 | 157,268 | 162,310 | 157,268 |
| UTILITIES | 102,159 | 73,895 | 102,159 | 102,159 | 102,159 | 102,159 |
| PURCHASING ASSESSMENT | 420 | 420 | 420 | 420 | 420 | 420 |
| TOTAL EXPENDITURES: | 1,274,283 | 1,203,091 | 1,249,872 | 1,245,428 | 1,261,182 | 1,256,732 |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

NDOC - ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 54 | 1,989 | 54 | 2,153 |
| TOTAL RESOURCES: | 0 | 0 | 54 | 1,989 | 54 | 2,153 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 83 | 1,834 | 83 | 1,834 |
| INFORMATION SERVICES | 0 | 0 | -7 | 96 | -7 | 260 |
| PURCHASING ASSESSMENT | 0 | 0 | -22 | 59 | -22 | 59 |
| TOTAL EXPENDITURES: | 0 | 0 | 54 | 1,989 | 54 | 2,153 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,137 | 6,889 | 7,137 | 6,889 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 809 | 809 | 809 | 809 |
| TOTAL RESOURCES: | 0 | 0 | 7,946 | 7,698 | 7,946 | 7,698 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 7,946 | 7,698 | 7,946 | 7,698 |
| TOTAL EXPENDITURES: | 0 | 0 | 7,946 | 7,698 | 7,946 | 7,698 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,223 | 0 | 37,929 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 25,223 | 0 | 37,929 |

NDOC - ELY CONSERVATION CAMP
101-3747

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,223 | 0 | 37,929 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 25,223 | 0 | 37,929 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 16,757 | 0 | 51,979 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 16,757 | 0 | 51,979 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,757 | 0 | 51,979 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 16,757 | 0 | 51,979 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 21,336 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 21,336 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 21,336 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 21,336 | 0 | 0 |

NDOC - ELY CONSERVATION CAMP
101-3747

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL RESOURCES: | 0 | 0 | 250 | 250 | 250 | 250 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL EXPENDITURES: | 0 | 0 | 250 | 250 | 250 | 250 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -337 | 0 | -385 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 337 | 0 | 385 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 21,336 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 21,336 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,137,525 | 1,096,486 | 1,262,114 | 1,284,580 | 1,252,088 | 1,287,418 |

NDOC - ELY CONSERVATION CAMP
101-3747

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| REVERSIONS | -34,588 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 26,545 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,535 | 10,396 | 17,344 | 17,344 | 17,344 | 17,344 |
| GENERAL FUND SALARY ADJUSTMENT | 128,266 | 96,209 | 0 | 16,757 | 0 | 51,979 |
| TOTAL RESOURCES: | 1,274,283 | 1,203,091 | 1,279,458 | 1,318,681 | 1,269,432 | 1,356,741 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 921,602 | 913,951 | 925,702 | 967,369 | 936,812 | 1,026,401 |
| OPERATING EXPENSES | 19,998 | 20,874 | 20,791 | 22,291 | 20,991 | 22,491 |
| EQUIPMENT | 38,839 | 2,700 | 250 | 250 | 250 | 250 |
| MAINT OF BLDGS & GRNDS | 7,715 | 7,742 | 7,715 | 7,715 | 7,715 | 7,715 |
| MAINTENANCE CONTRACTS | 12,056 | 19,715 | 19,715 | 19,715 | 19,715 | 19,715 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,552 | 3,318 | 3,552 | 3,434 |
| AGENCY ISSUE UNIFORM | 6,294 | 7,013 | 7,584 | 8,746 | 7,584 | 8,746 |
| INMATE DRIVENS | 161,641 | 153,229 | 170,256 | 164,966 | 170,256 | 164,966 |
| UTILITIES | 102,159 | 73,895 | 102,159 | 102,159 | 102,159 | 102,159 |
| PURCHASING ASSESSMENT | 420 | 420 | 398 | 816 | 398 | 864 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 21,336 | 21,336 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,274,283 | 1,203,091 | 1,279,458 | 1,318,681 | 1,269,432 | 1,356,741 |
| PERCENT CHANGE: | | -5.59% | 6.35% | 9.61% | -0.78% | 2.89% |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|------------------------|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. | Average monthly inmate population | 240 | 279 | 245 | 253 | 240 |
| 2. | Number of escapes | 0 | 3 | 0 | 0 | 0 |
| 3. | Cost per inmate per day | \$18.07 | \$14.53 | \$18.13 | \$18.26 | \$20.28 |
| 4. | Employee turnover rate | 23.1% | 15.38% | 23.1% | 15.38% | 15.38% |
| 5. | Total number of beds available under emergency capacity | 240 | 240 | 240 | 240 | 240 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,474,442 | 1,492,612 | 1,525,155 | 1,513,174 | 1,557,683 | 1,545,419 |
| REVERSIONS | -25,390 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -119,256 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 97,694 | 13,944 | 97,694 | 97,694 | 97,694 | 97,694 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 115,006 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 51,905 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,479,395 | 1,621,562 | 1,622,849 | 1,610,868 | 1,655,377 | 1,643,113 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 904,747 | 1,109,993 | 1,041,385 | 1,039,760 | 1,073,913 | 1,071,856 |
| OPERATING EXPENSES | 32,374 | 39,585 | 33,756 | 33,565 | 33,756 | 33,565 |
| EQUIPMENT | 8,470 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 16,943 | 8,916 | 16,943 | 7,848 | 16,943 | 7,848 |
| MAINTENANCE CONTRACTS | 8,423 | 13,910 | 10,885 | 12,545 | 10,885 | 12,694 |
| INFORMATION SERVICES | 4,449 | 4,440 | 4,449 | 4,448 | 4,449 | 4,448 |
| AGENCY ISSUE UNIFORM | 9,101 | 10,143 | 8,746 | 9,316 | 8,746 | 9,316 |
| INMATE DRIVENS | 294,483 | 268,957 | 306,280 | 302,981 | 306,280 | 302,981 |
| UTILITIES | 199,831 | 165,044 | 199,831 | 199,831 | 199,831 | 199,831 |
| PURCHASING ASSESSMENT | 574 | 574 | 574 | 574 | 574 | 574 |
| TOTAL EXPENDITURES: | 1,479,395 | 1,621,562 | 1,622,849 | 1,610,868 | 1,655,377 | 1,643,113 |

NDOC - JEAN CONSERVATION CAMP
101-3748

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL POSITIONS: | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 65 | 2,794 | 65 | 3,000 |
| TOTAL RESOURCES: | 0 | 0 | 65 | 2,794 | 65 | 3,000 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 104 | 2,901 | 104 | 2,901 |
| INFORMATION SERVICES | 0 | 0 | -9 | 120 | -9 | 326 |
| PURCHASING ASSESSMENT | 0 | 0 | -30 | -227 | -30 | -227 |
| TOTAL EXPENDITURES: | 0 | 0 | 65 | 2,794 | 65 | 3,000 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 748 | -19,131 | -29,157 | -28,695 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 350 | -9,104 | -13,656 | -13,656 |
| TOTAL RESOURCES: | 0 | 0 | 1,098 | -28,235 | -42,813 | -42,351 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 1,098 | -28,235 | -42,813 | -42,351 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,098 | -28,235 | -42,813 | -42,351 |

NDOC - JEAN CONSERVATION CAMP
101-3748

M201 DEMOGRAPHICS/CASELOAD CHANGES

Funding for a Correctional Casework Specialist I per the legislatively approved ratio of 1:125.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 48,009 | 49,619 | 61,686 | 67,102 |
| TOTAL RESOURCES: | 0 | 0 | 48,009 | 49,619 | 61,686 | 67,102 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 44,739 | 46,363 | 61,268 | 66,685 |
| OPERATING EXPENSES | 0 | 0 | 122 | 99 | 122 | 99 |
| EQUIPMENT | 0 | 0 | 2,852 | 2,852 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 296 | 305 | 296 | 318 |
| TOTAL EXPENDITURES: | 0 | 0 | 48,009 | 49,619 | 61,686 | 67,102 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 31,037 | 0 | 47,210 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 31,037 | 0 | 47,210 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 31,037 | 0 | 47,210 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 31,037 | 0 | 47,210 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 18,463 | 0 | 58,551 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 18,463 | 0 | 58,551 |

NDOC - JEAN CONSERVATION CAMP
101-3748

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 18,463 | 0 | 58,551 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 18,463 | 0 | 58,551 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,393 | 1,393 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 1,393 | 1,393 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 1,393 | 1,393 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,393 | 1,393 | 0 | 0 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -449 | 0 | -513 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 449 | 0 | 513 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,474,442 | 1,492,612 | 1,575,370 | 1,578,886 | 1,590,277 | 1,634,036 |
| REVERSIONS | -25,390 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -119,256 | 0 | 0 | 0 | 0 | 0 |

NDOC - JEAN CONSERVATION CAMP
101-3748

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| ROOM, BOARD, TRANSP CHARGE | 97,694 | 13,944 | 98,044 | 88,590 | 84,038 | 84,038 |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 115,006 | 0 | 18,463 | 0 | 58,551 |
| TRANSFER FROM INTERIM FINANCE | 51,905 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,479,395 | 1,621,562 | 1,673,414 | 1,685,939 | 1,674,315 | 1,776,625 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 904,747 | 1,109,993 | 1,086,124 | 1,135,623 | 1,135,181 | 1,244,302 |
| OPERATING EXPENSES | 32,374 | 39,585 | 33,982 | 36,565 | 33,982 | 36,565 |
| EQUIPMENT | 8,470 | 0 | 4,245 | 4,245 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 16,943 | 8,916 | 16,943 | 7,848 | 16,943 | 7,848 |
| MAINTENANCE CONTRACTS | 8,423 | 13,910 | 10,885 | 12,545 | 10,885 | 12,694 |
| INFORMATION SERVICES | 4,449 | 4,440 | 4,736 | 4,424 | 4,736 | 4,579 |
| AGENCY ISSUE UNIFORM | 9,101 | 10,143 | 8,746 | 9,316 | 8,746 | 9,316 |
| INMATE DRIVENS | 294,483 | 268,957 | 307,378 | 274,746 | 263,467 | 260,630 |
| UTILITIES | 199,831 | 165,044 | 199,831 | 199,831 | 199,831 | 199,831 |
| PURCHASING ASSESSMENT | 574 | 574 | 544 | 796 | 544 | 860 |
| TOTAL EXPENDITURES: | 1,479,395 | 1,621,562 | 1,673,414 | 1,685,939 | 1,674,315 | 1,776,625 |
| PERCENT CHANGE: | | 9.61% | 3.20% | 3.97% | 0.05% | 5.38% |
| TOTAL POSITIONS: | 15.00 | 15.00 | 16.00 | 16.00 | 16.00 | 16.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum security female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991, with a 112-inmate capacity. Inmates primarily work for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Nevada State Prison administers SSCC with a Correctional Lieutenant providing on-site management.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 112 | 116 | 118 | 125 | 112 |
| 2. Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$29.58 | \$28.87 | \$27.89 | \$28.53 | \$33.39 |
| 4. Employee turnover rate | 16.7% | 0 | 16.7% | 0 | 0 |
| 5. Total number of beds available: emergency capacity | 112 | 112 | 112 | 112 | 112 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,115,653 | 1,089,607 | 1,233,909 | 1,231,606 | 1,260,293 | 1,258,038 |
| REVERSIONS | -18,219 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 18,635 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 11,157 | 13,183 | 11,157 | 11,157 | 11,157 | 11,157 |
| MEAL SALES | 0 | 18 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 81,117 | 98,225 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 14,204 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,222,547 | 1,201,033 | 1,245,066 | 1,242,763 | 1,271,450 | 1,269,195 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 885,917 | 930,141 | 954,361 | 959,340 | 980,685 | 985,714 |
| OPERATING EXPENSES | 22,979 | 22,287 | 23,792 | 21,758 | 23,850 | 21,816 |
| EQUIPMENT | 54,527 | 750 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 3,758 | 3,796 | 4,768 | 4,768 | 4,768 | 4,768 |
| MAINTENANCE CONTRACTS | 13,262 | 13,892 | 14,814 | 14,814 | 14,814 | 14,814 |
| INFORMATION SERVICES | 3,856 | 3,848 | 3,856 | 3,855 | 3,856 | 3,855 |
| AGENCY ISSUE UNIFORM | 6,013 | 8,577 | 8,162 | 7,005 | 8,162 | 7,005 |
| INMATE DRIVENS | 128,587 | 133,936 | 131,665 | 127,575 | 131,667 | 127,575 |
| UTILITIES | 103,061 | 83,219 | 103,061 | 103,061 | 103,061 | 103,061 |
| PURCHASING ASSESSMENT | 587 | 587 | 587 | 587 | 587 | 587 |
| TOTAL EXPENDITURES: | 1,222,547 | 1,201,033 | 1,245,066 | 1,242,763 | 1,271,450 | 1,269,195 |

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL POSITIONS: | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 51 | 2,024 | 51 | 2,202 |
| TOTAL RESOURCES: | 0 | 0 | 51 | 2,024 | 51 | 2,202 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 90 | 1,928 | 90 | 1,928 |
| INFORMATION SERVICES | 0 | 0 | -8 | 105 | -8 | 283 |
| PURCHASING ASSESSMENT | 0 | 0 | -31 | -9 | -31 | -9 |
| TOTAL EXPENDITURES: | 0 | 0 | 51 | 2,024 | 51 | 2,202 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 37,356 | 9,033 | -4,149 | -4,014 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 3,506 | 866 | -390 | -385 |
| TOTAL RESOURCES: | 0 | 0 | 40,862 | 9,899 | -4,539 | -4,399 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 40,862 | 9,899 | -4,539 | -4,399 |
| TOTAL EXPENDITURES: | 0 | 0 | 40,862 | 9,899 | -4,539 | -4,399 |

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 27,662 | 0 | 41,814 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 27,662 | 0 | 41,814 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 27,662 | 0 | 41,814 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 27,662 | 0 | 41,814 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 17,306 | 0 | 54,661 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 17,306 | 0 | 54,661 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17,306 | 0 | 54,661 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 17,306 | 0 | 54,661 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding to replace telephone equipment and associated expenses.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,980 | 1,980 | 1,530 | 1,530 |
| TOTAL RESOURCES: | 0 | 0 | 1,980 | 1,980 | 1,530 | 1,530 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,730 | 1,730 | 1,280 | 1,280 |
| EQUIPMENT | 0 | 0 | 250 | 250 | 250 | 250 |

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 1,980 | 1,980 | 1,530 | 1,530 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -365 | 0 | -417 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 365 | 0 | 417 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,115,653 | 1,089,607 | 1,273,296 | 1,272,305 | 1,257,725 | 1,299,570 |
| REVERSIONS | -18,219 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 18,635 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 11,157 | 13,183 | 14,663 | 12,023 | 10,767 | 10,772 |
| MEAL SALES | 0 | 18 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 81,117 | 98,225 | 0 | 17,306 | 0 | 54,661 |
| TRANSFER FROM INTERIM FINANCE | 14,204 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,222,547 | 1,201,033 | 1,287,959 | 1,301,634 | 1,268,492 | 1,365,003 |

| | | | | | | |
|------------------------|---------|---------|---------|-----------|---------|-----------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 885,917 | 930,141 | 954,361 | 1,004,308 | 980,685 | 1,082,189 |
| OPERATING EXPENSES | 22,979 | 22,287 | 25,612 | 25,416 | 25,220 | 25,024 |
| EQUIPMENT | 54,527 | 750 | 250 | 250 | 250 | 250 |
| MAINT OF BLDGS & GRNDS | 3,758 | 3,796 | 4,768 | 4,768 | 4,768 | 4,768 |
| MAINTENANCE CONTRACTS | 13,262 | 13,892 | 14,814 | 14,814 | 14,814 | 14,814 |
| INFORMATION SERVICES | 3,856 | 3,848 | 3,848 | 3,595 | 3,848 | 3,721 |
| AGENCY ISSUE UNIFORM | 6,013 | 8,577 | 8,162 | 7,005 | 8,162 | 7,005 |
| INMATE DRIVENS | 128,587 | 133,936 | 172,527 | 137,474 | 127,128 | 123,176 |
| UTILITIES | 103,061 | 83,219 | 103,061 | 103,061 | 103,061 | 103,061 |
| PURCHASING ASSESSMENT | 587 | 587 | 556 | 943 | 556 | 995 |

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 1,222,547 | 1,201,033 | 1,287,959 | 1,301,634 | 1,268,492 | 1,365,003 |
| PERCENT CHANGE: | | -1.76% | 7.24% | 8.38% | -1.51% | 4.87% |
| TOTAL POSITIONS: | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp is located approximately one mile east of Carlin and houses an all-male minimum custody population in an open facility. The facility opened in 1988. Inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--------------------------------------|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. Average monthly inmate population | 145 | 134 | 128 | 150 | 150 |
| 2. Number of escapes | 0 | 0 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$26.13 | \$24.51 | \$25.39 | \$29.42 | \$24.81 |
| 4. Employee turnover rate | 0% | 9.1% | 0% | 9.1% | 9.1% |
| 5. Total number of beds available | 150 | 150 | 150 | 150 | 150 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,142,963 | 1,077,093 | 1,216,100 | 1,198,908 | 1,236,018 | 1,230,565 |
| REVERSIONS | -13,557 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -12,635 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 17,110 | 15,932 | 17,110 | 17,110 | 17,110 | 17,110 |
| GENERAL FUND SALARY ADJUSTMENT | 65,000 | 93,224 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,198,881 | 1,186,249 | 1,233,210 | 1,216,018 | 1,253,128 | 1,247,675 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 861,995 | 893,419 | 931,022 | 929,727 | 948,667 | 947,328 |
| OPERATING EXPENSES | 27,022 | 22,636 | 31,094 | 28,260 | 30,632 | 28,273 |
| EQUIPMENT | 45,043 | 20,802 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 3,014 | 3,056 | 3,014 | 3,014 | 3,014 | 3,014 |
| MAINTENANCE CONTRACTS | 17,097 | 13,189 | 25,296 | 16,959 | 28,031 | 31,002 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,559 | 3,559 | 3,559 | 3,559 |
| AGENCY ISSUE UNIFORM | 5,011 | 7,013 | 7,925 | 7,925 | 7,925 | 7,925 |
| INMATE DRIVENS | 156,936 | 145,285 | 152,096 | 147,370 | 152,096 | 147,370 |
| UTILITIES | 78,564 | 76,657 | 78,564 | 78,564 | 78,564 | 78,564 |
| PURCHASING ASSESSMENT | 640 | 640 | 640 | 640 | 640 | 640 |
| TOTAL EXPENDITURES: | 1,198,881 | 1,186,249 | 1,233,210 | 1,216,018 | 1,253,128 | 1,247,675 |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

NDOC - CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 43 | 1,674 | 43 | 1,838 |
| TOTAL RESOURCES: | 0 | 0 | 43 | 1,674 | 43 | 1,838 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 83 | 1,649 | 83 | 1,649 |
| INFORMATION SERVICES | 0 | 0 | -7 | 96 | -7 | 260 |
| PURCHASING ASSESSMENT | 0 | 0 | -33 | -71 | -33 | -71 |
| TOTAL EXPENDITURES: | 0 | 0 | 43 | 1,674 | 43 | 1,838 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,118 | 15,554 | 16,118 | 15,554 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 2,043 | 2,043 | 2,043 | 2,043 |
| TOTAL RESOURCES: | 0 | 0 | 18,161 | 17,597 | 18,161 | 17,597 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 18,161 | 17,597 | 18,161 | 17,597 |
| TOTAL EXPENDITURES: | 0 | 0 | 18,161 | 17,597 | 18,161 | 17,597 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,388 | 0 | 38,273 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 25,388 | 0 | 38,273 |

NDOC - CARLIN CONSERVATION CAMP
101-3752

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,388 | 0 | 38,273 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 25,388 | 0 | 38,273 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 16,876 | 0 | 52,752 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 16,876 | 0 | 52,752 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,876 | 0 | 52,752 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 16,876 | 0 | 52,752 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 332,701 | 107,931 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 332,701 | 107,931 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 332,701 | 107,931 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 332,701 | 107,931 | 0 | 0 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 224,770 | 0 | 0 |

NDOC - CARLIN CONSERVATION CAMP
101-3752

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 224,770 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 224,770 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 224,770 | 0 | 0 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL RESOURCES: | 0 | 0 | 250 | 250 | 250 | 250 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL EXPENDITURES: | 0 | 0 | 250 | 250 | 250 | 250 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -337 | 0 | -385 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 337 | 0 | 385 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,142,963 | 1,077,093 | 1,565,212 | 1,574,475 | 1,252,429 | 1,286,480 |
| REVERSIONS | -13,557 | 0 | 0 | 0 | 0 | 0 |

NDOC - CARLIN CONSERVATION CAMP
101-3752

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| BUDGETARY TRANSFERS | -12,635 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 17,110 | 15,932 | 19,153 | 19,153 | 19,153 | 19,153 |
| GENERAL FUND SALARY ADJUSTMENT | 65,000 | 93,224 | 0 | 16,876 | 0 | 52,752 |
| TOTAL RESOURCES: | 1,198,881 | 1,186,249 | 1,584,365 | 1,610,504 | 1,271,582 | 1,358,385 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 861,995 | 893,419 | 931,022 | 971,991 | 948,667 | 1,038,353 |
| OPERATING EXPENSES | 27,022 | 22,636 | 31,177 | 29,909 | 30,715 | 29,922 |
| EQUIPMENT | 45,043 | 20,802 | 250 | 250 | 250 | 250 |
| MAINT OF BLDGS & GRNDS | 3,014 | 3,056 | 3,014 | 3,014 | 3,014 | 3,014 |
| MAINTENANCE CONTRACTS | 17,097 | 13,189 | 25,296 | 16,959 | 28,031 | 31,002 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,552 | 3,318 | 3,552 | 3,434 |
| AGENCY ISSUE UNIFORM | 5,011 | 7,013 | 7,925 | 7,925 | 7,925 | 7,925 |
| INMATE DRIVENS | 156,936 | 145,285 | 170,257 | 164,967 | 170,257 | 164,967 |
| UTILITIES | 78,564 | 76,657 | 78,564 | 78,564 | 78,564 | 78,564 |
| PURCHASING ASSESSMENT | 640 | 640 | 607 | 906 | 607 | 954 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 332,701 | 332,701 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,198,881 | 1,186,249 | 1,584,365 | 1,610,504 | 1,271,582 | 1,358,385 |
| PERCENT CHANGE: | | -1.05% | 33.56% | 35.76% | -19.74% | -15.65% |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) was opened in 1990 as a male camp with a capacity of 72. An expansion to a 150 bed camp was completed later. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within the geographical area.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Average monthly inmate population | 145 | 135 | 128 | 150 | 150 |
| 2. Number of escapes | 0 | 1 | 0 | 0 | 0 |
| 3. Cost per inmate per day | \$21.37 | \$21.16 | \$23.78 | \$23.42 | \$22.56 |
| 4. Employee turnover rate | 45.5% | 9.1% | 45.5% | 9.1% | 9.1% |
| 5. Total number of beds available under emergency capacity | 150 | 150 | 150 | 150 | 150 |

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,038,264 | 1,013,979 | 1,088,792 | 1,095,120 | 1,115,934 | 1,120,295 |
| REVERSIONS | -57,755 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -2,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,192 | 11,427 | 16,192 | 16,192 | 16,192 | 16,192 |
| GENERAL FUND SALARY ADJUSTMENT | 27,000 | 85,671 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 20,908 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,042,609 | 1,111,077 | 1,104,984 | 1,111,312 | 1,132,126 | 1,136,487 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 696,834 | 791,380 | 762,848 | 773,485 | 789,775 | 799,602 |
| OPERATING EXPENSES | 22,520 | 30,992 | 24,406 | 24,232 | 24,621 | 23,290 |
| EQUIPMENT | 20,476 | 270 | 0 | 0 | 0 | 0 |
| MAINT OF BLDGS & GRNDS | 8,968 | 9,103 | 8,968 | 8,968 | 8,968 | 8,968 |
| MAINTENANCE CONTRACTS | 13,652 | 19,497 | 13,147 | 13,767 | 13,147 | 13,767 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,559 | 3,559 | 3,559 | 3,559 |
| AGENCY ISSUE UNIFORM | 6,665 | 11,085 | 7,849 | 7,854 | 7,849 | 7,854 |
| INMATE DRIVENS | 138,959 | 145,286 | 153,231 | 148,471 | 153,231 | 148,471 |
| UTILITIES | 130,408 | 99,344 | 130,408 | 130,408 | 130,408 | 130,408 |
| PURCHASING ASSESSMENT | 568 | 568 | 568 | 568 | 568 | 568 |
| TOTAL EXPENDITURES: | 1,042,609 | 1,111,077 | 1,104,984 | 1,111,312 | 1,132,126 | 1,136,487 |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

NDOC - TONOPAH CONSERVATION CAMP
101-3754

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 47 | 1,558 | 47 | 1,722 |
| TOTAL RESOURCES: | 0 | 0 | 47 | 1,558 | 47 | 1,722 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 83 | 1,652 | 83 | 1,652 |
| INFORMATION SERVICES | 0 | 0 | -7 | 96 | -7 | 260 |
| PURCHASING ASSESSMENT | 0 | 0 | -29 | -190 | -29 | -190 |
| TOTAL EXPENDITURES: | 0 | 0 | 47 | 1,558 | 47 | 1,722 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,227 | 14,697 | 15,227 | 14,697 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,799 | 1,799 | 1,799 | 1,799 |
| TOTAL RESOURCES: | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |
| EXPENDITURES: | | | | | | |
| INMATE DRIVENS | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |
| TOTAL EXPENDITURES: | 0 | 0 | 17,026 | 16,496 | 17,026 | 16,496 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 22,588 | 0 | 35,100 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 22,588 | 0 | 35,100 |

NDOC - TONOPAH CONSERVATION CAMP
101-3754

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 22,588 | 0 | 35,100 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 22,588 | 0 | 35,100 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| GENERAL FUND SALARY ADJUSTMENT | 0 | 0 | 0 | 14,235 | 0 | 45,303 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 14,235 | 0 | 45,303 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 14,235 | 0 | 45,303 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 14,235 | 0 | 45,303 |

M425 DEFERRED FACILITIES MAINTENANCE

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 109,569 | 50,460 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 109,569 | 50,460 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 109,569 | 50,460 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 109,569 | 50,460 | 0 | 0 |

M750 BUILDING CONSTRUCTION OUTSIDE CAP

Maintenance construction projects performed by the agency.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 65,345 | 0 | 0 |

NDOC - TONOPAH CONSERVATION CAMP
101-3754

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 65,345 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 65,345 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 65,345 | 0 | 0 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement telephone equipment.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL RESOURCES: | 0 | 0 | 250 | 250 | 250 | 250 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 250 | 250 | 250 | 250 |
| TOTAL EXPENDITURES: | 0 | 0 | 250 | 250 | 250 | 250 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -337 | 0 | -385 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 337 | 0 | 385 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 1,038,264 | 1,013,979 | 1,213,885 | 1,250,018 | 1,131,458 | 1,172,064 |
| REVERSIONS | -57,755 | 0 | 0 | 0 | 0 | 0 |

NDOC - TONOPAH CONSERVATION CAMP
101-3754

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| BUDGETARY TRANSFERS | -2,000 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 16,192 | 11,427 | 17,991 | 17,991 | 17,991 | 17,991 |
| GENERAL FUND SALARY ADJUSTMENT | 27,000 | 85,671 | 0 | 14,235 | 0 | 45,303 |
| TRANSFER FROM INTERIM FINANCE | 20,908 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 1,042,609 | 1,111,077 | 1,231,876 | 1,282,244 | 1,149,449 | 1,235,358 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 696,834 | 791,380 | 762,848 | 810,308 | 789,775 | 880,005 |
| OPERATING EXPENSES | 22,520 | 30,992 | 24,489 | 25,884 | 24,704 | 24,942 |
| EQUIPMENT | 20,476 | 270 | 250 | 250 | 250 | 250 |
| MAINT OF BLDGS & GRNDS | 8,968 | 9,103 | 8,968 | 8,968 | 8,968 | 8,968 |
| MAINTENANCE CONTRACTS | 13,652 | 19,497 | 13,147 | 13,767 | 13,147 | 13,767 |
| INFORMATION SERVICES | 3,559 | 3,552 | 3,552 | 3,318 | 3,552 | 3,434 |
| AGENCY ISSUE UNIFORM | 6,665 | 11,085 | 7,849 | 7,854 | 7,849 | 7,854 |
| INMATE DRIVENS | 138,959 | 145,286 | 170,257 | 164,967 | 170,257 | 164,967 |
| UTILITIES | 130,408 | 99,344 | 130,408 | 130,408 | 130,408 | 130,408 |
| PURCHASING ASSESSMENT | 568 | 568 | 539 | 715 | 539 | 763 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 109,569 | 115,805 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,042,609 | 1,111,077 | 1,231,876 | 1,282,244 | 1,149,449 | 1,235,358 |
| PERCENT CHANGE: | | 6.57% | 10.87% | 15.41% | -6.69% | -3.66% |
| TOTAL POSITIONS: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops, located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 240-3763), to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|------------------------|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. | Profit margin | 17% | 19% | 17% | 20% | 20% |
| 2. | Percent of weekly canteen service available | 98% | 98% | 98% | 98% | 98% |
| 3. | Avg yearly sales per inmate | \$775 | \$832 | \$775 | \$832 | \$832 |

BASE

Base budget recommends funding for ongoing operations.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,671,456 | 2,848,576 | 2,979,200 | 3,471,985 | 3,638,031 | 3,704,391 |
| BALANCE FORWARD TO NEW YEAR | -2,848,576 | 0 | 0 | 0 | 0 | 0 |
| STORE SALES | 9,731,941 | 10,705,135 | 9,731,941 | 9,731,941 | 9,731,941 | 9,731,941 |
| CATALOG COMMISSIONS | 254,696 | 280,166 | 254,697 | 254,697 | 254,697 | 254,697 |
| HOBBYCRAFT SALES | 13,567 | 14,394 | 13,567 | 13,567 | 13,567 | 13,567 |
| VENDING MACHINE SALES | 198,348 | 218,183 | 198,348 | 198,348 | 198,348 | 198,348 |
| TELEPHONE COMMISSION | 2,838,347 | 3,115,324 | 2,838,347 | 2,438,347 | 2,838,347 | 2,438,347 |
| REIMBURSEMENT | 140 | 1,951 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 4,061 | 8,922 | 4,061 | 4,061 | 4,061 | 4,061 |
| TREASURER'S INTEREST DISTRIB | 126,003 | 126,003 | 126,003 | 126,003 | 126,003 | 126,003 |
| DEBIT PHONE PURCHASES | 546,576 | 675,000 | 546,576 | 546,576 | 546,576 | 546,576 |
| TOTAL RESOURCES: | 12,536,559 | 17,993,654 | 16,692,740 | 16,785,525 | 17,351,571 | 17,017,931 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 2,555,673 | 3,152,103 | 3,104,501 | 3,139,658 | 3,184,743 | 3,221,910 |
| IN-STATE TRAVEL | 9,985 | 13,780 | 9,985 | 9,985 | 9,985 | 9,985 |
| OPERATING EXPENSES | 256,027 | 260,398 | 256,812 | 247,771 | 256,417 | 247,376 |
| EQUIPMENT | 47,732 | 16,300 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 122,975 | 167,127 | 121,244 | 121,553 | 120,854 | 121,163 |
| TRAINING | 0 | 0 | 18,000 | 18,000 | 18,000 | 18,000 |
| PAYMENT TO EMPLOYEE FUND | 35,141 | 38,655 | 35,141 | 35,141 | 35,141 | 35,141 |
| INTEREST DISTRIBUTION | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| UTILITIES | 940 | 2,518 | 940 | 940 | 940 | 940 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RETAINED EARNINGS | 0 | 3,471,985 | 3,638,031 | 3,704,391 | 4,217,405 | 3,855,330 |
| DEBIT PHONE PAYMENTS | 534,205 | 675,000 | 534,205 | 534,205 | 534,205 | 534,205 |
| INVENTORY PURCHASE FOR RESALE | 6,187,814 | 6,806,595 | 6,187,814 | 6,187,814 | 6,187,814 | 6,187,814 |
| PURCHASING ASSESSMENT | 13,655 | 13,655 | 13,655 | 13,655 | 13,655 | 13,655 |
| STATE COST ALLOCATION | 25,815 | 25,815 | 25,815 | 25,815 | 25,815 | 25,815 |
| AG COST ALLOCATION | 40,291 | 32,707 | 40,291 | 40,291 | 40,291 | 40,291 |
| TRANSFER TO IWF | 2,681,306 | 3,292,016 | 2,681,306 | 2,681,306 | 2,681,306 | 2,681,306 |
| TOTAL EXPENDITURES: | 12,536,559 | 17,993,654 | 16,692,740 | 16,785,525 | 17,351,571 | 17,017,931 |
| TOTAL POSITIONS: | 55.51 | 58.55 | 57.51 | 58.55 | 57.51 | 58.55 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,274 | -49,606 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 6,274 | -49,606 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 398 | 16,250 | 398 | 16,250 |
| INFORMATION SERVICES | 0 | 0 | 1,629 | 2,265 | 1,629 | 3,567 |
| RETAINED EARNINGS | 0 | 0 | 6,274 | -49,606 | 12,548 | -109,119 |
| PURCHASING ASSESSMENT | 0 | 0 | -717 | -12,554 | -717 | -12,554 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 1,855 | 0 | 1,855 |
| AG COST ALLOCATION | 0 | 0 | -7,584 | 41,790 | -7,584 | 50,395 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 6,274 | -49,606 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustments associated with changes in the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 413,872 | 595,832 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| STORE SALES | 0 | 0 | 877,541 | 1,360,709 | 1,328,328 | 1,828,967 |
| CATALOG COMMISSIONS | 0 | 0 | 22,967 | 35,611 | 34,765 | 47,866 |
| HOBBYCRAFT SALES | 0 | 0 | 1,223 | 1,904 | 1,852 | 2,557 |
| VENDING MACHINE SALES | 0 | 0 | 17,488 | 27,714 | 26,471 | 37,257 |
| TELEPHONE COMMISSION | 0 | 0 | 255,944 | 340,950 | 387,421 | 458,274 |
| MISCELLANEOUS REVENUE | 0 | 0 | 366 | 607 | 554 | 804 |
| DEBIT PHONE PURCHASES | 0 | 0 | 39,609 | 76,421 | 59,956 | 102,719 |
| TOTAL RESOURCES: | 0 | 0 | 1,215,138 | 1,843,916 | 2,253,219 | 3,074,276 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,962 | 3,041 | 2,969 | 4,088 |
| PAYMENT TO EMPLOYEE FUND | 0 | 0 | 0 | 4,989 | 0 | 6,706 |
| RETAINED EARNINGS | 0 | 0 | 413,872 | 595,832 | 1,040,806 | 1,396,685 |
| INVENTORY PURCHASE FOR RESALE | 0 | 0 | 557,521 | 865,162 | 843,915 | 1,162,892 |
| TRANSFER TO IWF | 0 | 0 | 241,783 | 374,892 | 365,529 | 503,905 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,215,138 | 1,843,916 | 2,253,219 | 3,074,276 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -93,059 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -93,059 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 93,059 | 0 | 154,817 |
| RETAINED EARNINGS | 0 | 0 | 0 | -93,059 | 0 | -247,876 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -93,059 |

M303 OCCUPATIONAL STUDIES

Occupational group studies.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,610 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -3,610 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,610 | 0 | 3,979 |
| RETAINED EARNINGS | 0 | 0 | 0 | -3,610 | 0 | -7,589 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -3,610 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -53,613 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -53,613 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 53,613 | 0 | 169,292 |
| RETAINED EARNINGS | 0 | 0 | 0 | -53,613 | 0 | -222,905 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -53,613 |

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Funding for a full-time storekeeper at Southern Desert Correctional Center and a part-time storekeeper at Ely State Prison.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -74,217 | -47,943 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -74,217 | -47,943 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 73,168 | 47,334 | 99,766 | 68,326 |
| OPERATING EXPENSES | 0 | 0 | 306 | 149 | 306 | 149 |
| INFORMATION SERVICES | 0 | 0 | 743 | 460 | 743 | 481 |
| RETAINED EARNINGS | 0 | 0 | -74,217 | -47,943 | -175,032 | -116,899 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -74,217 | -47,943 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL POSITIONS: | 0.00 | 0.00 | 2.51 | 1.51 | 2.51 | 1.51 |

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding for additional in-state travel to improve store operations.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -11,109 | -11,109 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -11,109 | -11,109 |
| EXPENDITURES: | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 11,109 | 11,109 | 11,109 | 11,109 |
| RETAINED EARNINGS | 0 | 0 | -11,109 | -11,109 | -22,218 | -22,218 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -11,109 | -11,109 |

E514 TECHNOLOGY INVEST: SVS AT LEVEL CLOSEST TO PEOPLE

Funding for a commissary integrated financial model and server as an add-on module to the Nevada Offender Tracking Information System (NOTIS).

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -331,448 | -331,448 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -331,448 | -331,448 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 331,448 | 331,448 | 53,320 | 53,320 |
| RETAINED EARNINGS | 0 | 0 | -331,448 | -331,448 | -384,768 | -384,768 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -331,448 | -331,448 |

E515 TECHNOLOGY INVEST: SVS AT LEVEL CLOSEST TO PEOPLE

Funding for a trust accounting integrated financial module and server as an add-on module to the Nevada Offender Tracking Information System (NOTIS).

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -354,448 | -354,448 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -354,448 | -354,448 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 354,448 | 354,448 | 53,640 | 53,640 |
| RETAINED EARNINGS | 0 | 0 | -354,448 | -354,448 | -408,088 | -408,088 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -354,448 | -354,448 |

E710 REPLACEMENT EQUIPMENT

Funding for replacement of computers and corresponding software, four ice machines, a printer, and two freezers.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -84,451 | -84,451 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -84,451 | -84,451 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 16,466 | 16,466 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 67,985 | 67,985 | 67,985 | 67,985 |
| RETAINED EARNINGS | 0 | 0 | -84,451 | -84,451 | -152,436 | -152,436 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -84,451 | -84,451 |

E720 NEW EQUIPMENT

Funding for new equipment to maintain and/or increase current sales.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -24,013 | -24,013 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -24,013 | -24,013 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 24,013 | 24,013 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -24,013 | -24,013 | -24,013 | -24,013 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -24,013 | -24,013 |

NDOC - OFFENDERS' STORE FUND
240-3708

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Funding to reclassify two Storekeepers to Program Officers.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,489 | -4,669 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -4,489 | -4,669 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 4,489 | 4,669 | 4,705 | 5,083 |
| RETAINED EARNINGS | 0 | 0 | -4,489 | -4,669 | -9,194 | -9,752 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -4,489 | -4,669 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -1,686 | 0 | -1,926 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 1,686 | 0 | 1,926 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,671,456 | 2,848,576 | 2,979,200 | 3,471,985 | 3,174,002 | 3,242,254 |
| BALANCE FORWARD TO NEW YEAR | -2,848,576 | 0 | 0 | 0 | 0 | 0 |
| STORE SALES | 9,731,941 | 10,705,135 | 10,609,482 | 11,092,650 | 11,060,269 | 11,560,908 |
| CATALOG COMMISSIONS | 254,696 | 280,166 | 277,664 | 290,308 | 289,462 | 302,563 |
| HOBBYCRAFT SALES | 13,567 | 14,394 | 14,790 | 15,471 | 15,419 | 16,124 |
| VENDING MACHINE SALES | 198,348 | 218,183 | 215,836 | 226,062 | 224,819 | 235,605 |
| TELEPHONE COMMISSION | 2,838,347 | 3,115,324 | 3,094,291 | 2,779,297 | 3,225,768 | 2,896,621 |
| REIMBURSEMENT | 140 | 1,951 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 4,061 | 8,922 | 4,427 | 4,668 | 4,615 | 4,865 |
| TREASURER'S INTEREST DISTRIB | 126,003 | 126,003 | 126,003 | 126,003 | 126,003 | 126,003 |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|-------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| DEBIT PHONE PURCHASES | 546,576 | 675,000 | 586,185 | 622,997 | 606,532 | 649,295 |
| TOTAL RESOURCES: | 12,536,559 | 17,993,654 | 17,907,878 | 18,629,441 | 18,726,889 | 19,034,238 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 2,555,673 | 3,152,103 | 3,182,158 | 3,341,943 | 3,289,214 | 3,623,407 |
| IN-STATE TRAVEL | 9,985 | 13,780 | 21,094 | 21,094 | 21,094 | 21,094 |
| OPERATING EXPENSES | 256,027 | 260,398 | 259,478 | 267,211 | 260,090 | 267,863 |
| EQUIPMENT | 47,732 | 16,300 | 40,479 | 40,479 | 0 | 0 |
| INFORMATION SERVICES | 122,975 | 167,127 | 877,497 | 876,473 | 298,171 | 298,230 |
| TRAINING | 0 | 0 | 18,000 | 18,000 | 18,000 | 18,000 |
| PAYMENT TO EMPLOYEE FUND | 35,141 | 38,655 | 35,141 | 40,130 | 35,141 | 41,847 |
| INTEREST DISTRIBUTION | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| UTILITIES | 940 | 2,518 | 940 | 940 | 940 | 940 |
| RETAINED EARNINGS | 0 | 3,471,985 | 3,174,002 | 3,242,254 | 4,095,010 | 3,546,352 |
| DEBIT PHONE PAYMENTS | 534,205 | 675,000 | 534,205 | 534,205 | 534,205 | 534,205 |
| INVENTORY PURCHASE FOR RESALE | 6,187,814 | 6,806,595 | 6,745,335 | 7,052,976 | 7,031,729 | 7,350,706 |
| PURCHASING ASSESSMENT | 13,655 | 13,655 | 12,938 | 2,787 | 12,938 | 3,027 |
| STATE COST ALLOCATION | 25,815 | 25,815 | 25,815 | 27,670 | 25,815 | 27,670 |
| AG COST ALLOCATION | 40,291 | 32,707 | 32,707 | 82,081 | 32,707 | 90,686 |
| TRANSFER TO IWF | 2,681,306 | 3,292,016 | 2,923,089 | 3,056,198 | 3,046,835 | 3,185,211 |
| TOTAL EXPENDITURES: | 12,536,559 | 17,993,654 | 17,907,878 | 18,629,441 | 18,726,889 | 19,034,238 |
| PERCENT CHANGE: | | 43.53% | -0.48% | 3.53% | 4.57% | 2.17% |
| TOTAL POSITIONS: | 55.51 | 58.55 | 60.02 | 60.06 | 60.02 | 60.06 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), Budget Account 240-3708. The monies are expended for maintenance of inmate law libraries, special holiday/recreational activities, exercise and recreational equipment and supplies, satellite television reception and repair, and costs associated with the inmate literacy program for the benefit and welfare of all inmates. Statutory Authority: NRS 209.221.

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Days per week that gym and recreation activities are available | 5 | 5 | 5 | 5 | 5 |
| 2. Days per week that organized activities are available | 3 | 3 | 3 | 3 | 3 |
| 3. Days per week that law libraries are open | 4 | 4 | 4 | 4 | 4 |

BASE

The base budget recommends funding for ongoing operations and has eliminated revenue from grants that will not be renewed.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 953,132 | 840,290 | 756,987 | 756,987 | 444,613 | 530,763 |
| BALANCE FORWARD TO NEW YEAR | -840,290 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS COMMISSIONS | 25,647 | 28,212 | 25,647 | 25,647 | 25,647 | 25,647 |
| REIMBURSEMENT | 322,100 | 354,310 | 322,100 | 322,100 | 322,100 | 322,100 |
| RECOVERIES | 5,031 | 4,723 | 5,031 | 5,031 | 5,031 | 5,031 |
| MISCELLANEOUS REVENUE | 2,812 | 1,099 | 2,812 | 2,812 | 2,812 | 2,812 |
| TREASURER'S INTEREST DISTRIB | 118,217 | 118,217 | 124,222 | 118,217 | 124,222 | 118,217 |
| TRANSFER FROM PRISON STORE | 2,681,306 | 3,292,016 | 2,681,306 | 2,681,306 | 2,681,306 | 2,681,306 |
| TOTAL RESOURCES: | 3,267,955 | 4,638,867 | 3,918,105 | 3,912,100 | 3,605,731 | 3,685,876 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,075,381 | 1,206,335 | 1,261,674 | 1,261,299 | 1,279,328 | 1,278,903 |
| OPERATING | 2,062 | 2,425 | 2,295 | 2,295 | 2,295 | 2,295 |
| SNCC LAW LIBRARY | 0 | 43,849 | 18,750 | 18,750 | 19,695 | 19,695 |
| WCC LAW LIBRARY | 0 | 0 | 145 | 145 | 0 | 0 |
| NNCC LAW LIBRARY | 25,010 | 28,378 | 27,822 | 27,567 | 29,031 | 28,776 |
| NSP LAW LIBRARY | 24,348 | 26,966 | 25,042 | 25,042 | 25,139 | 25,139 |
| RECREATIONAL EQUIPMENT | 16,592 | 29,855 | 16,592 | 16,592 | 16,592 | 16,592 |
| INDIGENT INMATE POSTAGE | 45,658 | 51,580 | 45,658 | 45,658 | 45,658 | 45,658 |
| INFORMATION TECHNOLOGY | 19,086 | 9,682 | 7,542 | 7,542 | 7,542 | 7,542 |
| EDUCATION PROGRAM | 4,878 | 8,921 | 10,078 | 8,237 | 10,078 | 8,237 |
| SDCC LAW LIBRARY | 7,389 | 7,830 | 7,727 | 7,642 | 7,582 | 7,497 |
| WCC LAW LIBRARY | 0 | 137 | 145 | 145 | 0 | 0 |
| SSCC LAW LIBRARY | 0 | 0 | 145 | 145 | 0 | 0 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| ESP LAW LIBRARY | 25,402 | 29,608 | 26,351 | 25,951 | 27,434 | 27,034 |
| INMATE GATE MONEY | 83,114 | 91,424 | 83,114 | 83,114 | 83,114 | 83,114 |
| TRANSFER TO WINGS PROGRAM | 156,822 | 161,971 | 156,822 | 0 | 156,822 | 0 |
| TRANSFER TO MEDICAL - CO-PAYS | 981,688 | 1,079,857 | 981,688 | 981,688 | 981,688 | 981,688 |
| CREMATIONS | 15,213 | 22,530 | 29,729 | 26,002 | 29,729 | 26,002 |
| PROPERTY DAMAGE | 68,851 | 75,737 | 68,851 | 68,851 | 68,851 | 68,851 |
| SATELLITE TV | 215,923 | 319,408 | 283,999 | 285,129 | 298,181 | 299,367 |
| LCC LAW LIBRARY | 26,407 | 29,736 | 29,144 | 29,144 | 30,353 | 30,353 |
| RETAINED EARNINGS | 0 | 756,987 | 444,613 | 530,763 | 95,134 | 267,428 |
| SNWCC LAW LIBRARY | 7,917 | 25,801 | 16,501 | 16,388 | 16,598 | 16,485 |
| HDSP LAW LIBRARY | 24,723 | 30,567 | 27,864 | 27,864 | 29,073 | 29,073 |
| AB 389/533 STALE CLAIMS REPAY (NRS 209.246) | 216,855 | 402,542 | 186,139 | 216,855 | 186,139 | 216,855 |
| GENERAL FUND REPAYMENTS - 02 | 64,961 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO OASIS PROGRAM | 135,920 | 175,537 | 135,920 | 175,537 | 135,920 | 175,537 |
| PURCHASING ASSESSMENT | 1,517 | 1,517 | 1,517 | 1,517 | 1,517 | 1,517 |
| STATEWIDE COST ALLOCATION | 8,685 | 8,685 | 8,685 | 8,685 | 8,685 | 8,685 |
| AG COST ALLOCATION PLAN | 13,553 | 11,002 | 13,553 | 13,553 | 13,553 | 13,553 |
| TOTAL EXPENDITURES: | 3,267,955 | 4,638,867 | 3,918,105 | 3,912,100 | 3,605,731 | 3,685,876 |
| TOTAL POSITIONS: | 18.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,505 | -14,456 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 2,505 | -14,456 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 138 | -316 | 138 | -316 |
| INFORMATION TECHNOLOGY | 0 | 0 | -12 | 162 | -12 | 434 |
| RETAINED EARNINGS | 0 | 0 | 2,505 | -14,456 | 5,010 | -32,123 |
| PURCHASING ASSESSMENT | 0 | 0 | -80 | -642 | -80 | -642 |
| STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 767 | 0 | 767 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| AG COST ALLOCATION PLAN | 0 | 0 | -2,551 | 14,485 | -2,551 | 17,424 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 2,505 | -14,456 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for the adjustment associated with the inmate population.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 181,292 | 274,734 |
| REIMBURSEMENT | 0 | 0 | 29,033 | 45,035 | 43,947 | 60,533 |
| MISCELLANEOUS REVENUE | 0 | 0 | 254 | 393 | 384 | 528 |
| TREASURER'S INTEREST DISTRIB | 0 | 0 | 11,202 | 16,529 | 16,956 | 22,217 |
| TRANSFER FROM PRISON STORE | 0 | 0 | 241,783 | 374,892 | 365,985 | 503,905 |
| TOTAL RESOURCES: | 0 | 0 | 282,272 | 436,849 | 608,564 | 861,917 |
| EXPENDITURES: | | | | | | |
| RECREATIONAL EQUIPMENT | 0 | 0 | 1,371 | 2,126 | 2,075 | 2,857 |
| INDIGENT INMATE POSTAGE | 0 | 0 | 2,246 | 3,482 | 3,399 | 4,680 |
| INMATE GATE MONEY | 0 | 0 | 6,216 | 9,623 | 9,395 | 12,936 |
| TRANSFER TO MEDICAL - CO-PAYS | 0 | 0 | 88,045 | 137,257 | 133,273 | 184,491 |
| PROPERTY DAMAGE | 0 | 0 | 3,102 | 9,627 | 1,695 | 12,939 |
| RETAINED EARNINGS | 0 | 0 | 181,292 | 274,734 | 458,727 | 644,014 |
| TOTAL EXPENDITURES: | 0 | 0 | 282,272 | 436,849 | 608,564 | 861,917 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -34,300 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -34,300 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34,300 | 0 | 54,079 |
| RETAINED EARNINGS | 0 | 0 | 0 | -34,300 | 0 | -88,379 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -34,300 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -22,353 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -22,353 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 22,353 | 0 | 69,380 |
| RETAINED EARNINGS | 0 | 0 | 0 | -22,353 | 0 | -91,733 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -22,353 |

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding for 100 indigent inmates to take the GED test during their stay at the various Conservation Camps.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -500 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -500 |
| EXPENDITURES: | | | | | | |
| EDUCATION PROGRAM | 0 | 0 | 0 | 500 | 0 | 500 |
| RETAINED EARNINGS | 0 | 0 | 0 | -500 | 0 | -1,000 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -500 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

E710 REPLACEMENT EQUIPMENT

Funding for replacement equipment to include computer hardware/software and typewriters.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -38,297 | -38,297 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -38,297 | -38,297 |
| EXPENDITURES: | | | | | | |
| SNCC LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| NNCC LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| NSP LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| INFORMATION TECHNOLOGY | 0 | 0 | 28,497 | 28,497 | 28,497 | 28,497 |
| SDCC LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| ESP LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| LCC LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| RETAINED EARNINGS | 0 | 0 | -38,297 | -38,297 | -76,594 | -76,594 |
| HDSP LAW LIBRARY | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -38,297 | -38,297 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION TECHNOLOGY | 0 | 0 | 0 | -562 | 0 | -642 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 562 | 0 | 642 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 953,132 | 840,290 | 756,987 | 756,987 | 590,113 | 695,591 |
| BALANCE FORWARD TO NEW YEAR | -840,290 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS COMMISSIONS | 25,647 | 28,212 | 25,647 | 25,647 | 25,647 | 25,647 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| REIMBURSEMENT | 322,100 | 354,310 | 351,133 | 367,135 | 366,047 | 382,633 |
| RECOVERIES | 5,031 | 4,723 | 5,031 | 5,031 | 5,031 | 5,031 |
| MISCELLANEOUS REVENUE | 2,812 | 1,099 | 3,066 | 3,205 | 3,196 | 3,340 |
| TREASURER'S INTEREST DISTRIB | 118,217 | 118,217 | 135,424 | 134,746 | 141,178 | 140,434 |
| TRANSFER FROM PRISON STORE | 2,681,306 | 3,292,016 | 2,923,089 | 3,056,198 | 3,047,291 | 3,185,211 |
| TOTAL RESOURCES: | 3,267,955 | 4,638,867 | 4,200,377 | 4,348,949 | 4,178,503 | 4,437,887 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,075,381 | 1,206,335 | 1,261,674 | 1,317,952 | 1,279,328 | 1,402,362 |
| OPERATING | 2,062 | 2,425 | 2,433 | 1,979 | 2,433 | 1,979 |
| SNCC LAW LIBRARY | 0 | 43,849 | 20,150 | 20,150 | 21,095 | 21,095 |
| WSCC LAW LIBRARY | 0 | 0 | 145 | 145 | 0 | 0 |
| NNCC LAW LIBRARY | 25,010 | 28,378 | 29,222 | 28,967 | 30,431 | 30,176 |
| NSP LAW LIBRARY | 24,348 | 26,966 | 26,442 | 26,442 | 26,539 | 26,539 |
| RECREATIONAL EQUIPMENT | 16,592 | 29,855 | 17,963 | 18,718 | 18,667 | 19,449 |
| INDIGENT INMATE POSTAGE | 45,658 | 51,580 | 47,904 | 49,140 | 49,057 | 50,338 |
| INFORMATION TECHNOLOGY | 19,086 | 9,682 | 36,027 | 35,639 | 36,027 | 35,831 |
| EDUCATION PROGRAM | 4,878 | 8,921 | 10,078 | 8,737 | 10,078 | 8,737 |
| SDCC LAW LIBRARY | 7,389 | 7,830 | 9,127 | 9,042 | 8,982 | 8,897 |
| WCC LAW LIBRARY | 0 | 137 | 145 | 145 | 0 | 0 |
| SSCC LAW LIBRARY | 0 | 0 | 145 | 145 | 0 | 0 |
| ESP LAW LIBRARY | 25,402 | 29,608 | 27,751 | 27,351 | 28,834 | 28,434 |
| INMATE GATE MONEY | 83,114 | 91,424 | 89,330 | 92,737 | 92,509 | 96,050 |
| TRANSFER TO WINGS PROGRAM | 156,822 | 161,971 | 156,822 | 0 | 156,822 | 0 |
| TRANSFER TO MEDICAL - CO-PAYS | 981,688 | 1,079,857 | 1,069,733 | 1,118,945 | 1,114,961 | 1,166,179 |
| CREMATIONS | 15,213 | 22,530 | 29,729 | 26,002 | 29,729 | 26,002 |
| PROPERTY DAMAGE | 68,851 | 75,737 | 71,953 | 78,478 | 70,546 | 81,790 |
| SATELLITE TV | 215,923 | 319,408 | 283,999 | 285,129 | 298,181 | 299,367 |
| LCC LAW LIBRARY | 26,407 | 29,736 | 30,544 | 30,544 | 31,753 | 31,753 |
| RETAINED EARNINGS | 0 | 756,987 | 590,113 | 695,591 | 482,277 | 621,613 |
| SNWCC LAW LIBRARY | 7,917 | 25,801 | 16,501 | 16,388 | 16,598 | 16,485 |
| HDSP LAW LIBRARY | 24,723 | 30,567 | 29,264 | 29,264 | 30,473 | 30,473 |
| AB 389/533 STALE CLAIMS REPAY (NRS 209.246) | 216,855 | 402,542 | 186,139 | 216,855 | 186,139 | 216,855 |
| GENERAL FUND REPAYMENTS - 02 | 64,961 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO OASIS PROGRAM | 135,920 | 175,537 | 135,920 | 175,537 | 135,920 | 175,537 |
| PURCHASING ASSESSMENT | 1,517 | 1,517 | 1,437 | 1,437 | 1,437 | 1,517 |
| STATEWIDE COST ALLOCATION | 8,685 | 8,685 | 8,685 | 9,452 | 8,685 | 9,452 |
| AG COST ALLOCATION PLAN | 13,553 | 11,002 | 11,002 | 28,038 | 11,002 | 30,977 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 3,267,955 | 4,638,867 | 4,200,377 | 4,348,949 | 4,178,503 | 4,437,887 |
| PERCENT CHANGE: | | 41.95% | -9.45% | -6.25% | -0.52% | 2.05% |
| TOTAL POSITIONS: | 18.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: furniture and metal fabrication shops at the Northern Nevada Correctional Center (NNCC); mattress, and printing/bindery shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing and stained glass manufacturing shops at the Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at the Warm Springs Correctional Center (WSCC), High Desert State Prison (HDSP), SDCC, Southern Nevada Women's Correctional Center (SNWCC) and the Jean Conservation Camp. Private businesses such as Vinyl Products, Inc. (NNCC), Shelby, North America, Thomson Equipment of Nevada and M-Truss (SDCC), Jacob's Trading Company (SNWCC), Impact Design and Alpine Steel (HDSP) employ inmates as part of the Prison Industries Program, as do other State agencies such as the Department of Motor Vehicles' license plate plant (NSP). In addition, TREVI, Corp. currently employs inmates as part of Prison Industries' Community Work Program and is scheduled to employ inmates at HDSP. Employment is currently provided for approximately 780 inmates.

| PERFORMANCE INDICATORS | | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|------------------------|---|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. | Inmates employed | 850 | 785 | 1,000 | 835 | 835 |
| 2. | Profit | \$180,000 | \$633,000 | \$200,000 | \$300,000 | \$300,000 |
| 3. | Room and board assessments charged to inmates | \$500,000 | \$733,000 | \$550,000 | \$600,000 | \$650,000 |
| 4. | Victims of crime assessments charged to inmates | \$100,000 | \$150,000 | \$110,000 | \$120,000 | \$130,000 |
| 5. | Unrestricted cash, end of year | \$850,000 | \$1,176,000 | \$1,000,000 | \$1,200,000 | \$1,300,000 |

BASE

This decision unit represents the FY 2006 actual revenues and expenditures needed to continue on-going operations.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 542,085 | 1,418,822 | 1,418,192 | 1,498,013 | 2,264,241 | 2,407,753 |
| BALANCE FORWARD TO NEW YEAR | -1,418,822 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 622,230 | 609,656 | 622,232 | 622,230 | 622,232 | 622,230 |
| MISCELLANEOUS SALES | 5,516,877 | 4,511,335 | 5,488,549 | 5,516,877 | 5,488,549 | 5,516,877 |
| INSURANCE RECOVERIES | 0 | 0 | 1,175 | 0 | 1,175 | 0 |
| REIMBURSEMENT | 362,464 | 417,827 | 545,611 | 545,611 | 553,980 | 553,980 |
| RENTAL INCOME | 205,360 | 154,820 | 304,630 | 304,630 | 304,630 | 304,630 |
| TREASURER'S INTEREST DISTRIB | 37,906 | 19,525 | 37,906 | 37,906 | 37,906 | 37,906 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 98,000 | 0 | 48,000 | 0 | 48,000 |
| TOTAL RESOURCES: | 5,868,100 | 7,229,985 | 8,418,295 | 8,573,267 | 9,272,713 | 9,491,376 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,645,472 | 1,755,925 | 1,881,763 | 1,884,965 | 1,909,779 | 1,913,144 |
| OUT-OF-STATE TRAVEL | 4,170 | 3,540 | 4,170 | 4,170 | 4,170 | 4,170 |
| IN-STATE TRAVEL | 9,173 | 11,811 | 9,173 | 9,173 | 9,173 | 9,173 |
| OPERATING EXPENSES | 800,643 | 701,536 | 834,988 | 846,192 | 818,413 | 829,427 |

NDOC - PRISON INDUSTRY
525-3719

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INFORMATION SERVICES | 13,617 | 17,330 | 9,620 | 10,418 | 9,620 | 10,418 |
| UNIFORM ALLOWANCE | 1,090 | 5,495 | 3,316 | 5,240 | 3,316 | 5,240 |
| NNCC FURNITURE | 885,950 | 473,847 | 884,181 | 883,919 | 884,181 | 883,919 |
| NSP COMBINED MATTRESS | 598,793 | 896,925 | 596,313 | 596,864 | 596,313 | 596,864 |
| NNCC METAL SHOP | 512,877 | 328,621 | 512,874 | 513,914 | 512,874 | 513,914 |
| NSP PRINTING/BINDERY SHOP | 232,702 | 273,241 | 220,400 | 220,052 | 220,400 | 220,052 |
| NSP DETERGENT | 0 | 35,575 | 0 | 0 | 0 | 0 |
| SDCC AUTO/UPHOLSTERY SHOP | 561,617 | 511,893 | 552,743 | 551,679 | 552,743 | 551,679 |
| UTILITIES | 57,650 | 59,955 | 100,342 | 95,228 | 100,342 | 95,228 |
| RETAINED EARNINGS | 0 | 1,498,013 | 2,264,241 | 2,407,753 | 3,107,218 | 3,314,448 |
| ESP DRAPERY | 189,267 | 246,709 | 189,257 | 189,134 | 189,257 | 189,134 |
| COMMUNITY WORK PROGRAM | 0 | 6,211 | 0 | 0 | 0 | 0 |
| LCC GARMENT FACTORY | 314,213 | 366,177 | 314,048 | 313,700 | 314,048 | 313,700 |
| PURCHASING ASSESSMENT | 8,746 | 8,746 | 8,746 | 8,746 | 8,746 | 8,746 |
| STATEWIDE COST ALLOC | 12,543 | 12,543 | 12,543 | 12,543 | 12,543 | 12,543 |
| AG COST ALLOCATION | 19,577 | 15,892 | 19,577 | 19,577 | 19,577 | 19,577 |
| TOTAL EXPENDITURES: | 5,868,100 | 7,229,985 | 8,418,295 | 8,573,267 | 9,272,713 | 9,491,376 |
| TOTAL POSITIONS: | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,671 | -22,126 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 3,671 | -22,126 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 488 | 6,158 | 488 | 6,402 |
| INFORMATION SERVICES | 0 | 0 | -14 | 277 | -14 | 631 |
| RETAINED EARNINGS | 0 | 0 | 3,671 | -22,126 | 7,342 | -48,671 |
| PURCHASING ASSESSMENT | 0 | 0 | -460 | -925 | -460 | -925 |
| STATEWIDE COST ALLOC | 0 | 0 | 0 | -256 | 0 | -256 |
| AG COST ALLOCATION | 0 | 0 | -3,685 | 16,872 | -3,685 | 20,693 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 3,671 | -22,126 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -52,127 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -52,127 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 52,127 | 0 | 79,578 |
| RETAINED EARNINGS | 0 | 0 | 0 | -52,127 | 0 | -131,705 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -52,127 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -33,633 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -33,633 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 33,633 | 0 | 104,930 |
| RETAINED EARNINGS | 0 | 0 | 0 | -33,633 | 0 | -138,563 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -33,633 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement equipment to include two computers, a laser printer, a welding machine, a bindery stitcher, and a vacuum exposure unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,765 | -11,626 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -13,765 | -11,626 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,726 | 4,726 | 4,726 | 4,726 |
| NNCC METAL SHOP | 0 | 0 | 2,900 | 2,900 | 2,900 | 2,900 |
| NSP PRINTING/BINDERY SHOP | 0 | 0 | 6,139 | 4,000 | 4,414 | 2,275 |
| RETAINED EARNINGS | 0 | 0 | -13,765 | -11,626 | -25,805 | -21,527 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -13,765 | -11,626 |

E720 NEW EQUIPMENT

Funding for new equipment to include a cargo van, a server, graphic software, gravity steam irons, single needle lockstitch machine, tacker machine, pleater machine, blind stitch machine, bonis machine, multi-needle machine and a serger machine.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -51,386 | -50,756 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -51,386 | -50,756 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 17,656 | 17,656 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 630 | 0 | 630 | 0 |
| NSP PRINTING/BINDERY SHOP | 0 | 0 | 3,500 | 3,500 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -51,386 | -50,756 | -92,416 | -91,156 |
| LCC GARMENT FACTORY | 0 | 0 | 29,600 | 29,600 | 40,400 | 40,400 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -51,386 | -50,756 |

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,580 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -6,580 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,580 | 0 | 6,775 |
| RETAINED EARNINGS | 0 | 0 | 0 | -6,580 | 0 | -13,355 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -6,580 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -730 | 0 | -834 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 730 | 0 | 834 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 542,085 | 1,418,822 | 1,418,192 | 1,498,013 | 2,202,761 | 2,230,905 |
| BALANCE FORWARD TO NEW YEAR | -1,418,822 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 622,230 | 609,656 | 622,232 | 622,230 | 622,232 | 622,230 |
| MISCELLANEOUS SALES | 5,516,877 | 4,511,335 | 5,488,549 | 5,516,877 | 5,488,549 | 5,516,877 |
| INSURANCE RECOVERIES | 0 | 0 | 1,175 | 0 | 1,175 | 0 |
| REIMBURSEMENT | 362,464 | 417,827 | 545,611 | 545,611 | 553,980 | 553,980 |
| RENTAL INCOME | 205,360 | 154,820 | 304,630 | 304,630 | 304,630 | 304,630 |
| TREASURER'S INTEREST DISTRIB | 37,906 | 19,525 | 37,906 | 37,906 | 37,906 | 37,906 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 98,000 | 0 | 48,000 | 0 | 48,000 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 5,868,100 | 7,229,985 | 8,418,295 | 8,573,267 | 9,211,233 | 9,314,528 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,645,472 | 1,755,925 | 1,881,763 | 1,977,305 | 1,909,779 | 2,104,427 |
| OUT-OF-STATE TRAVEL | 4,170 | 3,540 | 4,170 | 4,170 | 4,170 | 4,170 |
| IN-STATE TRAVEL | 9,173 | 11,811 | 9,173 | 9,173 | 9,173 | 9,173 |
| OPERATING EXPENSES | 800,643 | 701,536 | 835,476 | 852,350 | 818,901 | 835,829 |
| EQUIPMENT | 0 | 0 | 17,656 | 17,656 | 0 | 0 |
| INFORMATION SERVICES | 13,617 | 17,330 | 14,962 | 14,691 | 14,962 | 14,941 |
| UNIFORM ALLOWANCE | 1,090 | 5,495 | 3,316 | 5,240 | 3,316 | 5,240 |
| NNCC FURNITURE | 885,950 | 473,847 | 884,181 | 883,919 | 884,181 | 883,919 |
| NSP COMBINED MATTRESS | 598,793 | 896,925 | 596,313 | 596,864 | 596,313 | 596,864 |
| NNCC METAL SHOP | 512,877 | 328,621 | 515,774 | 516,814 | 515,774 | 516,814 |
| NSP PRINTING/BINDERY SHOP | 232,702 | 273,241 | 230,039 | 227,552 | 224,814 | 222,327 |
| NSP DETERGENT | 0 | 35,575 | 0 | 0 | 0 | 0 |
| SDCC AUTO/UPHOLSTERY SHOP | 561,617 | 511,893 | 552,743 | 551,679 | 552,743 | 551,679 |
| UTILITIES | 57,650 | 59,955 | 100,342 | 95,228 | 100,342 | 95,228 |
| RETAINED EARNINGS | 0 | 1,498,013 | 2,202,761 | 2,230,905 | 2,996,339 | 2,869,471 |
| ESP DRAPERY | 189,267 | 246,709 | 189,257 | 189,134 | 189,257 | 189,134 |
| COMMUNITY WORK PROGRAM | 0 | 6,211 | 0 | 0 | 0 | 0 |
| LCC GARMENT FACTORY | 314,213 | 366,177 | 343,648 | 343,300 | 354,448 | 354,100 |
| PURCHASING ASSESSMENT | 8,746 | 8,746 | 8,286 | 8,551 | 8,286 | 8,655 |
| STATEWIDE COST ALLOC | 12,543 | 12,543 | 12,543 | 12,287 | 12,543 | 12,287 |
| AG COST ALLOCATION | 19,577 | 15,892 | 15,892 | 36,449 | 15,892 | 40,270 |
| TOTAL EXPENDITURES: | 5,868,100 | 7,229,985 | 8,418,295 | 8,573,267 | 9,211,233 | 9,314,528 |
| PERCENT CHANGE: | | 23.21% | 16.44% | 18.58% | 9.42% | 8.65% |
| TOTAL POSITIONS: | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOC - PRISON DAIRY

525-3727

PROGRAM DESCRIPTION

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

| PERFORMANCE INDICATORS | PROJECTED FY 2006 | ACTUAL FY 2006 | PROJECTED FY 2007 | PROJECTED FY 2008 | PROJECTED FY 2009 |
|--|----------------------|-------------------|----------------------|----------------------|----------------------|
| 1. Inmates employed | 35 | 44 | 37 | 44 | 44 |
| 2. Profit | \$50,000 | 0 | \$75,000 | \$75,000 | \$50,000 |
| 3. Unrestricted cash, end of fiscal year | \$275,000 | \$145,000 | \$300,000 | \$150,000 | \$150,000 |

BASE

This decision unit represents the FY06 actual revenues and expenditures needed to continue on-going operations.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 107,275 | 144,966 | 136,785 | 136,785 | 169,520 | 319,828 |
| BALANCE FORWARD TO NEW YEAR | -144,966 | 0 | 0 | 0 | 0 | 0 |
| FARM SALES | 677,089 | 766,067 | 677,089 | 677,089 | 677,089 | 677,089 |
| EXCESS PROPERTY SALES | 0 | 233 | 0 | 0 | 0 | 0 |
| ESTRAY SALES - AGRICULTURE | 61,434 | 43,038 | 61,434 | 61,434 | 61,434 | 61,434 |
| ESTRAY SALES | 756,359 | 633,407 | 756,359 | 756,359 | 756,359 | 756,359 |
| TOTAL RESOURCES: | 1,457,191 | 1,587,711 | 1,631,667 | 1,631,667 | 1,664,402 | 1,814,710 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 329,799 | 307,510 | 326,004 | 326,151 | 328,327 | 328,474 |
| OPERATING EXPENSES | 663,300 | 514,673 | 652,974 | 516,930 | 652,950 | 516,906 |
| EQUIPMENT | 59,301 | 81,500 | 0 | 0 | 0 | 0 |
| BUILDINGS & GRNDS MAINT | 14,646 | 14,721 | 14,646 | 14,781 | 14,646 | 14,781 |
| INFORMATION TECHNOLOGY | 1,483 | 1,480 | 1,483 | 1,482 | 1,483 | 1,482 |
| WILD HORSE PROGRAM | 333,443 | 374,943 | 355,506 | 345,023 | 355,506 | 345,023 |
| UTILITIES | 45,062 | 48,651 | 53,377 | 49,315 | 53,377 | 49,315 |
| RETAINED EARNINGS | 0 | 136,785 | 169,520 | 319,828 | 157,990 | 500,572 |
| TRANSFER TO PRISON INDUSTRY | 0 | 98,000 | 48,000 | 48,000 | 89,966 | 48,000 |
| PURCHASING ASSESSMENT | 3,980 | 3,980 | 3,980 | 3,980 | 3,980 | 3,980 |
| STATEWIDE COST ALLOC | 2,412 | 2,412 | 2,412 | 2,412 | 2,412 | 2,412 |

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| AG COST ALLOCATION | 3,765 | 3,056 | 3,765 | 3,765 | 3,765 | 3,765 |
| TOTAL EXPENDITURES: | 1,457,191 | 1,587,711 | 1,631,667 | 1,631,667 | 1,664,402 | 1,814,710 |
| TOTAL POSITIONS: | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 886 | -5,795 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 886 | -5,795 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 35 | 2,527 | 35 | 2,527 |
| INFORMATION TECHNOLOGY | 0 | 0 | -3 | 40 | -3 | 108 |
| RETAINED EARNINGS | 0 | 0 | 886 | -5,795 | 1,772 | -12,392 |
| PURCHASING ASSESSMENT | 0 | 0 | -209 | 32 | -209 | 32 |
| STATEWIDE COST ALLOC | 0 | 0 | 0 | -49 | 0 | -49 |
| AG COST ALLOCATION | 0 | 0 | -709 | 3,245 | -709 | 3,979 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 886 | -5,795 |

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,843 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -8,843 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,843 | 0 | 13,977 |
| RETAINED EARNINGS | 0 | 0 | 0 | -8,843 | 0 | -22,820 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -8,843 |

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -5,811 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -5,811 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,811 | 0 | 17,914 |
| RETAINED EARNINGS | 0 | 0 | 0 | -5,811 | 0 | -23,725 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -5,811 |

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Funding for replacement equipment to include surplus vehicles, a cream separator, irrigation wheel line motors and movers, and a refrigeration unit.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -24,500 | -16,500 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | -24,500 | -16,500 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 4,500 | 4,500 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 20,000 | 12,000 | 43,500 | 51,500 |
| RETAINED EARNINGS | 0 | 0 | -24,500 | -16,500 | -68,000 | -68,000 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | -24,500 | -16,500 |

E720 NEW EQUIPMENT

Funding for new equipment to include a mixer wagon/box, skid steer or skip loader, and a stack retriever.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 45,000 | 45,000 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -45,000 | -45,000 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| EXPENDITURES: | | | | | | |
| INFORMATION TECHNOLOGY | 0 | 0 | 0 | -140 | 0 | -160 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 140 | 0 | 160 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2005-2006 ACTUAL | 2006-2007 WORK PROGRAM | 2007-2008 AGENCY REQUEST | 2007-2008 GOVERNOR RECOMMENDS | 2008-2009 AGENCY REQUEST | 2008-2009 GOVERNOR RECOMMENDS |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 107,275 | 144,966 | 136,785 | 136,785 | 145,906 | 282,879 |
| BALANCE FORWARD TO NEW YEAR | -144,966 | 0 | 0 | 0 | 0 | 0 |
| FARM SALES | 677,089 | 766,067 | 677,089 | 677,089 | 677,089 | 677,089 |
| EXCESS PROPERTY SALES | 0 | 233 | 0 | 0 | 0 | 0 |
| ESTRAY SALES - AGRICULTURE | 61,434 | 43,038 | 61,434 | 61,434 | 61,434 | 61,434 |
| ESTRAY SALES | 756,359 | 633,407 | 756,359 | 756,359 | 756,359 | 756,359 |
| TOTAL RESOURCES: | 1,457,191 | 1,587,711 | 1,631,667 | 1,631,667 | 1,640,788 | 1,777,761 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 329,799 | 307,510 | 326,004 | 340,805 | 328,327 | 360,365 |
| OPERATING EXPENSES | 663,300 | 514,673 | 657,509 | 523,957 | 652,985 | 519,433 |
| EQUIPMENT | 59,301 | 81,500 | 20,000 | 12,000 | 88,500 | 96,500 |
| BUILDINGS & GRNDS MAINT | 14,646 | 14,721 | 14,646 | 14,781 | 14,646 | 14,781 |
| INFORMATION TECHNOLOGY | 1,483 | 1,480 | 1,480 | 1,382 | 1,480 | 1,430 |
| WILD HORSE PROGRAM | 333,443 | 374,943 | 355,506 | 345,023 | 355,506 | 345,023 |
| UTILITIES | 45,062 | 48,651 | 53,377 | 49,315 | 53,377 | 49,315 |
| RETAINED EARNINGS | 0 | 136,785 | 145,906 | 282,879 | 46,762 | 328,635 |
| TRANSFER TO PRISON INDUSTRY | 0 | 98,000 | 48,000 | 48,000 | 89,966 | 48,000 |
| PURCHASING ASSESSMENT | 3,980 | 3,980 | 3,771 | 4,152 | 3,771 | 4,172 |
| STATEWIDE COST ALLOC | 2,412 | 2,412 | 2,412 | 2,363 | 2,412 | 2,363 |
| AG COST ALLOCATION | 3,765 | 3,056 | 3,056 | 7,010 | 3,056 | 7,744 |
| TOTAL EXPENDITURES: | 1,457,191 | 1,587,711 | 1,631,667 | 1,631,667 | 1,640,788 | 1,777,761 |
| PERCENT CHANGE: | | 8.96% | 2.77% | 2.77% | 0.56% | 8.95% |
| TOTAL POSITIONS: | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

NDOC - PRISON DAIRY
525-3727

| | | | | | | | |
|-------------------------------|-------|---------------------|-------|-------------------------|-------|-------------|-------|
| SENATE HEARING DATE | _____ | TESTIMONY BY | _____ | COMMITTEE ACTION | _____ | DATE | _____ |
| ASSEMBLY HEARING DATE | _____ | TESTIMONY BY | _____ | COMMITTEE ACTION | _____ | DATE | _____ |
| JOINT COMMITTEE ACTION | _____ | | | | | DATE | _____ |