PROGRAM DESCRIPTION

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the following programs: Uniform Crime Reporting; the Point-of-Contact firearms (Brady); the Repository For Information Concerning Orders For Protection; the Nevada Sex Offender Registry; Civil Name Check; and the NCJIS Compliance; Sexual Assault Forensic Evidence Track IT. Statutory Authority: NRS 179A and 179D.

BASE
This request continues 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,484	276,725	11,981,816	6,870,839	11,443,725	7,101,151
REVERSIONS	-6,787	-2,702,498	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0	0	0
CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051	10,274,051	10,274,051
BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250	3,124,250	3,124,250
CIVIL NAME CHECK FEES	1,138,346	896,016	896,016	1,053,365	896,016	1,053,365
TRANSFER IN FED ARPA	9,817,145	8,795,582	0	8,728,097	0	8,728,097
TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086	15,086	15,086
TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800	601,800	601,800
TRANS FROM PUBLIC SAFETY	138,155	140,998	178,718	180,144	180,530	178,987
TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,049,189	1,028,196	1,049,189	1,028,196
TOTAL RESOURCES:	29,017,456	32,005,211	28,120,926	31,875,828	27,584,647	32,104,983
EXPENDITURES:						
PERSONNEL SERVICES	10,374,484	11,351,671	13,811,559	13,809,087	14,156,957	14,154,208
OUT-OF-STATE TRAVEL	0	272	272	272	272	272
IN-STATE TRAVEL	19,230	15,553	17,070	17,070	17,070	17,070
OPERATING	822,085	778,729	1,121,194	780,628	1,166,915	796,809
EQUIPMENT	4,793	5,600	0	0	0	0
FBI FINGERPRINT	2,918,909	3,021,780	3,021,780	3,021,780	3,021,780	3,021,780
FINGERPRINT ID NETWORK	851,726	851,726	851,726	851,726	851,726	851,726

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NARIP GRANT	149,961	2,003,416	206,769	155,141	206,769	155,141
NCHIP GRANT	96,413	580,335	663,343	580,335	663,343	580,335
COVID	0	70	0	0	0	0
SMART GRANT	248,892	246,568	157,807	157,807	157,807	157,807
ARPA MODERNIZATION PROJECT	9,085,570	8,926,708	4,558,441	8,797,021	3,763,633	8,797,546
INFORMATION SERVICES	2,934,641	2,580,247	2,085,239	2,085,239	1,957,878	1,957,878
TRAINING	9,464	3,258	3,858	3,858	3,858	3,858
DPS GENERAL SERVICES COST ALLOCATION	626,657	720,377	734,783	739,875	722,411	727,670
INTRA-AGENCY COST ALLOCATION	844,426	887,297	855,481	844,385	862,624	851,279
PURCHASING ASSESSMENT	4,012	4,012	4,012	4,012	4,012	4,012
STATEWIDE COST ALLOCATION PLAN	26,193	27,592	27,592	27,592	27,592	27,592
TOTAL EXPENDITURES:	29,017,456	32,005,211	28,120,926	31,875,828	27,584,647	32,104,983
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	217,966	838,141	217,993	834,833
TOTAL RESOURCES:	0	0	217,966	838,141	217,993	834,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,422	33,614	4,422	33,614
IN-STATE TRAVEL	0	0	200	1,332	200	1,332
OPERATING	0	0	1,852	-4,401	1,854	-4,430
NARIP GRANT	0	0	218	2,537	218	2,537
SMART GRANT	0	0	59	686	59	686
ARPA MODERNIZATION PROJECT	0	0	3,746	18,359	3,746	18,359
INFORMATION SERVICES	0	0	207,469	790,026	207,494	786,747
PURCHASING ASSESSMENT	0	0	0	-4,012	0	-4,012
TOTAL EXPENDITURES:	0	0	217,966	838,141	217,993	834,833

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	9,629	525,481	9,629	437,355
TOTAL RESOURCES: EXPENDITURES:	0	0	9,629	525,481	9,629	437,355
PERSONNEL SERVICES	0	0	9,629	525,481	9,629	437,355
TOTAL EXPENDITURES:	0	0	9,629	525,481	9,629	437,355

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	61,579	-334,342	61,703	-334,476
TOTAL RESOURCES: EXPENDITURES:	0	0	61,579	-334,342	61,703	-334,476
DPS GENERAL SERVICES COST ALLOCATION INTRA-AGENCY COST ALLOCATION	0 0	0 0	47,300 14,279	/	47,364 14,339	, -
TOTAL EXPENDITURES:	0	0	61,579	-334,342	61,703	-334,476

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds ongoing license costs to support the criminal records information system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,619,626	4,486,458	3,691,125	3,619,125

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES: EXPENDITURES:	0	0	3,619,626	4,486,458	3,691,125	3,619,125
ARPA MODERNIZATION PROJECT	0	0	3,619,626	4,486,458	3,691,125	3,619,125
TOTAL EXPENDITURES:	0	0	3,619,626	4,486,458	3,691,125	3,619,125

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds travel to support the training of other government entities that utilize the criminal history database.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	25,000	25,000	21,728	21,728
TOTAL RESOURCES: EXPENDITURES:	0	0	25,000	25,000	21,728	21,728
OUT-OF-STATE TRAVEL	0	0	2,123	2,123	2,123	2,123
IN-STATE TRAVEL	0	0	22,877	22,877	19,605	19,605
TOTAL EXPENDITURES:	0	0	25,000	25,000	21,728	21,728

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds temporary staff to assist with ongoing projects

This request funds temporary start to assist with ongoing projects.	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REOUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 86,184	(0 86,184
TOTAL RESOURCES:	0	0		0 86,184	(0 86,184
EXPENDITURES: OPERATING	0	0		0 86,184	(0 86,184
TOTAL EXPENDITURES:	0	0		0 86,184		0 86,184

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional Smartsheet licenses to assist with the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 3,305		0 3,305
TOTAL RESOURCES: EXPENDITURES:	0	0		0 3,305		0 3,305
ARPA MODERNIZATION PROJECT	0	0	(0 3,305		0 3,305
TOTAL EXPENDITURES:	0	0		0 3,305		0 3,305

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds space to accommodate the return to office requirement.

This request auds space to accommodate the return to office requirement.	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 292,176	-	0 300,301
TOTAL RESOURCES: EXPENDITURES:	0	0		0 292,176		0 300,301
OPERATING	0	0		0 292,176	(0 300,301
TOTAL EXPENDITURES:	0	0		0 292,176	(0 300,301

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the extension of two contracts to assist with the implementation of the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 112,773	(53,271
TOTAL RESOURCES: EXPENDITURES:	0	0		0 112,773	(53,271
INFORMATION SERVICES	0	0		0 112,773	(53,271

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0		0 112,773		0 53,271

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request establishes the revenue collection authority for the Central Repository for Nevada Records of Criminal History, enabling enrollment in the FBI Next Generation Identification (NGI) and/or state Rap Back program.

This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: ADMINISTRATION FEE	0	0		0 4,251	(0 4,251
TOTAL RESOURCES: EXPENDITURES:	0	0		0 4,251	(0 4,251
OPERATING	0	0		0 4,251	(0 4,251
TOTAL EXPENDITURES:	0	0		0 4,251		0 4,251

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: TRANSFER IN FED ARPA	0	0		0 -8,728,097		0 -8,728,097
TOTAL RESOURCES: EXPENDITURES:	0	0		0 -8,728,097		0 -8,728,097
ARPA MODERNIZATION PROJECT TOTAL EXPENDITURES:	0			0 -8,728,097 0 -8,728,097		0 -8,728,097 0 -8,728,097

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	41,944	41,944	38,948	38,948
TOTAL RESOURCES: EXPENDITURES:	0	0	41,944	41,944	38,948	38,948
EQUIPMENT	0	0	41,944	41,944	38,948	38,948
TOTAL EXPENDITURES:	0	0	41,944	41,944	38,948	38,948

E711 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as office chairs, phones, and printers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	15,884	15,884	12,684	12,684
TOTAL RESOURCES:	0	0	15,884	15,884	12,684	12,684
EXPENDITURES:						
OPERATING	0	0	255	255	255	255
EQUIPMENT	0	0	6,275	6,275	3,075	3,075
ARPA MODERNIZATION PROJECT	0	0	2,418	2,418	2,418	2,418
INFORMATION SERVICES	0	0	6,936	6,936	6,936	6,936
TOTAL EXPENDITURES:	0	0	15,884	15,884	12,684	12,684

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0	54,910	187,622	56,664	193,280

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	54,910	187,622	56,664	193,280
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	(1,885	0	1,890
INTRA-AGENCY COST ALLOCATION	0	0	54,910	185,737	56,664	191,390
TOTAL EXPENDITURES:	0	0	54,910	187,622	56,664	193,280

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Management Analyst 3 position to an Administrative Services Officer 2 position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 12,626	(0 13,122
TOTAL RESOURCES: EXPENDITURES:	0	0		0 12,626		0 13,122
PERSONNEL SERVICES	0	0		0 12,626	(0 13,122
TOTAL EXPENDITURES:	0	0		0 12,626		0 13,122

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Administrator position to a Deputy Administrator position.

	 2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES: APPROPRIATION CONTROL	0	0		0 -29,172		0 -29,157
TOTAL RESOURCES: EXPENDITURES:	0	0		0 -29,172		0 -29,157
PERSONNEL SERVICES	0	0		0 -29,172		0 -29,157
TOTAL EXPENDITURES:	0	0		0 -29,172		0 -29,157

E901 TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE

This request transfers two Business Process Analyst positions from the Central Repository for Nevada Records of Criminal History, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-263,000	-274,760	-273,351	-283,270
TOTAL RESOURCES:	0	0	-263,000	-274,760	-273,351	-283,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-261,273	-272,389	-271,624	-280,970
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
TOTAL EXPENDITURES:	0	0	-263,000	-274,760	-273,351	-283,270
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

DOM:		2024-2025	2025-2026	2025-2026	2026-2027	2026-2027
	2023-2024 ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,484	276,725	15,765,354	12,860,159	15,280,848	12,068,384
REVERSIONS	-6,787	-2,702,498	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0	0	0
ADMINISTRATION FEE	0	0	0	4,251	0	4,251
CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051	10,274,051	10,274,051
BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250	3,124,250	3,124,250
CIVIL NAME CHECK FEES	1,138,346	896,016	896,016	1,053,365	896,016	1,053,365
TRANSFER IN FED ARPA	9,817,145	8,795,582	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086	15,086	15,086
TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800	601,800	601,800
TRANS FROM PUBLIC SAFETY	138,155	140,998	178,718	180,144	180,530	178,987
TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,049,189	1,028,196	1,049,189	1,028,196
TOTAL RESOURCES:	29,017,456	32,005,211	31,904,464	29,141,302	31,421,770	28,348,370

	2023-2024	2024-2025 WORK	2025-2026 AGENCY	2025-2026 GOVERNOR	2026-2027 AGENCY	2026-2027 GOVERNOR
	ACTUAL	PROGRAM	REQUEST	RECOMMENDS	REQUEST	RECOMMENDS
EXPENDITURES:						_
PERSONNEL SERVICES	10,374,484	11,351,671	13,564,337	14,079,247	13,899,384	14,328,172
OUT-OF-STATE TRAVEL	0	272	2,395	2,395	2,395	2,395
IN-STATE TRAVEL	19,230	15,553	40,147	41,279	36,875	38,007
OPERATING	822,085	778,729	1,122,944	1,158,842	1,168,667	1,183,120
EQUIPMENT	4,793	5,600	48,219	48,219	42,023	42,023
FBI FINGERPRINT	2,918,909	3,021,780	3,021,780	3,021,780	3,021,780	3,021,780
FINGERPRINT ID NETWORK	851,726	851,726	851,726	851,726	851,726	851,726
NARIP GRANT	149,961	2,003,416	206,987	157,678	206,987	157,678
NCHIP GRANT	96,413	580,335	663,343	580,335	663,343	580,335
COVID	0	70	0	0	0	0
SMART GRANT	248,892	246,568	157,866	158,493	157,866	158,493
ARPA MODERNIZATION PROJECT	9,085,570	8,926,708	8,184,231	4,579,464	7,460,922	3,712,656
INFORMATION SERVICES	2,934,641	2,580,247	2,298,274	2,992,854	2,170,938	2,802,782
TRAINING	9,464	3,258	3,858	3,858	3,858	3,858
DPS GENERAL SERVICES COST ALLOCATION	626,657	720,377	782,083	370,518	769,775	357,819
INTRA-AGENCY COST ALLOCATION	844,426	887,297	924,670	1,067,022	933,627	1,079,934
PURCHASING ASSESSMENT	4,012	4,012	4,012	0	4,012	0
STATEWIDE COST ALLOCATION PLAN	26,193	27,592	27,592	27,592	27,592	27,592
TOTAL EXPENDITURES:	29,017,456	32,005,211	31,904,464	29,141,302	31,421,770	28,348,370
PERCENT CHANGE:		10.30%	-0.31%	-8.95%	-1.51%	-2.72%
TOTAL POSITIONS:	147.00	147.00	144.00	144.00	144.00	144.00