



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 9, 2023

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #17

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - TRANSPORTATION AUTHORITY								
A232243922	3922	This amendment funds a one-grade increase for Supervisory Compliance/Enforcement Investigator and Compliance/Enforcement Investigator positions.	0	35,967	0	0	36,706	-48,910
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A232233751	3751	This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.	43,131	0	0	43,748	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A232073762	3762	This request funds a one-grade increase for Correctional Lieutenant and Assistant Warden positions.	97,089	0	0	98,905	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A232343717	3717	This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.	46,506	0	0	47,310	0	0

Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232153738	3738	This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.	40,560	0	0	41,671	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232113759	3759	This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.	40,462	0	0	41,221	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232063716	3716	This request funds a one-grade increase for, Correctional Lieutenant and Associate Warden positions.	34,782	0	0	35,267	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232213761	3761	This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions and corrects E673 PCN 185 from a three-grade increase to a two-grade increase.	31,635	0	0	32,253	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232283724	3724	This request funds a one-grade increase for Correctional Lieutenant positions.	5,866	0	0	5,910	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232183722	3722	This request funds a one-grade increase for Correctional Lieutenant positions.	5,674	0	0	5,718	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232323723	3723	This request funds a one-grade increase for Correctional Lieutenant positions.	5,674	0	0	5,718	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232273725	3725	This request funds a one-grade increase for Correctional Lieutenant positions.	11,241	0	0	11,436	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232263739	3739	This request funds a one-grade increase for Correctional Lieutenant positions.	5,684	0	0	5,910	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232143741	3741	This request funds a one-grade increase for Correctional Lieutenant positions.	5,674	0	0	5,718	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232253747	3747	This request funds a one-grade increase for Correctional Lieutenant positions.	5,991	0	0	6,037	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232133748	3748	This request funds a one-grade increase for Correctional Lieutenant positions.	5,494	0	0	5,537	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232223752	3752	This request funds a one-grade increase for Correctional Lieutenant positions.	5,674	0	0	5,718	0	0
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A232123754	3754	This request funds a one-grade increase for Correctional Lieutenant positions.	5,674	0	0	5,718	0	0
Dept/Div:	DEPARTMENT OF WILDLIFE / DEPARTMENT OF WILDLIFE							
A232024463	4463	This request funds a one grade increase for Game Warden 4 and Staff Game Warden positions.	0	0	36,345	0	0	37,176
Total for this Batch			396,811	35,967	36,345	403,795	36,706	-11,734

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232243922

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	751	3922	B&I - NEVADA TRANSPORTATION AUTHORITY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2507	HIGHWAY FUND AUTHORIZATION	0	35,967	35,967	0	36,706	36,706
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(48,910)	(48,910)
Total Revenue				35,967			(12,204)	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL EXPENSES	5100	0	65,684	65,684	0	67,767	67,767
E674	01	PERSONNEL EXPENSES	5200	0	(21)	(21)	0	(44)	(44)
E674	01	PERSONNEL EXPENSES	5300	0	16,177	16,177	0	16,691	16,691
E674	01	PERSONNEL EXPENSES	5750	0	2,040	2,040	0	2,157	2,157
E674	01	PERSONNEL EXPENSES	5800	0	44	44	0	0	0
E674	01	PERSONNEL EXPENSES	5840	0	953	953	0	985	985
E674	85	TNC RESERVE	9178	0	(48,910)	(48,910)	0	(99,760)	(99,760)
Total Category Expenditure					35,967			(12,204)	

Remarks

This amendment funds a one-grade increase for Supervisory Compliance/Enforcement Investigator and Compliance/Enforcement Investigator positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
B&I - TRANSPORTATION AUTHORITY**

**Budget Account 3922 - B&I - NEVADA TRANSPORTATION AUTHORITY
Budget Amendment A232243922
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

Purpose of Work Program

This amendment funds a one-grade increase for Supervisory Compliance/Enforcement Investigator and Compliance/Enforcement Investigator positions.

Justification

This request is expected to address retention and recruitment, and pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS 225
NEBS 210
NEBS 130

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - TRANSPORTATION AUTHORITY
B&I - NEVADA TRANSPORTATION AUTHORITY
B/A 3922 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232243922		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2507	HIGHWAY FUND AUTHORIZATION	3,845,987	4,307,429	35,967	36,706	35,967	36,706	0.9%	0.9%	3,881,954	4,344,135	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,047,461	1,426,886		-48,910	0	-48,910	0.0%	-3.4%	1,047,461	1,377,976	
3315	REGULATORY ASSESSMENTS	2,146,989	2,203,923			0	0	0.0%	0.0%	2,146,989	2,203,923	
3601	VAN POOL LICENSES	2,917	2,917			0	0	0.0%	0.0%	2,917	2,917	
3604	LIMO LICENSES	118,857	118,857			0	0	0.0%	0.0%	118,857	118,857	
3607	TAXICAB LICENSES	12,990	12,990			0	0	0.0%	0.0%	12,990	12,990	
3608	TOW TRUCK LICENSES	30,333	30,333			0	0	0.0%	0.0%	30,333	30,333	
3655	WAREHOUSE PERMITS	1,270	1,270			0	0	0.0%	0.0%	1,270	1,270	
3656	DRIVER PERMITS	114,827	114,827			0	0	0.0%	0.0%	114,827	114,827	
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000	
3717	APPLICATION FEES	33,162	33,162			0	0	0.0%	0.0%	33,162	33,162	
3722	NOTICING FEES	64,939	64,939			0	0	0.0%	0.0%	64,939	64,939	
3818	PHOTOCOPY SERVICE CHARGE	1,103	1,103			0	0	0.0%	0.0%	1,103	1,103	
4157	FINES	8,600	8,600			0	0	0.0%	0.0%	8,600	8,600	
Total Revenues		7,435,435	8,333,236	35,967	-12,204	35,967	-12,204	0.5%	-0.1%	7,471,402	8,321,032	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,506,590	3,675,481	65,684	67,767	65,684	67,767	1.9%	1.8%	3,572,274	3,743,248
01	5200	WORKERS COMPENSATION	44,751	44,081	-21	-44	-21	-44	-0.0%	-0.1%	44,730	44,037
01	5300	RETIREMENT	794,127	827,657	16,177	16,691	16,177	16,691	2.0%	2.0%	810,304	844,348
01	5400	PERSONNEL ASSESSMENT	10,906	10,906			0	0	0.0%	0.0%	10,906	10,906
01	5420	COLLECTIVE BARGAINING ASSESSMENT	186	186			0	0	0.0%	0.0%	186	186
01	5430	LABOR RELATIONS ASSESSMENT	2,103	2,103			0	0	0.0%	0.0%	2,103	2,103
01	5500	GROUP INSURANCE	392,056	418,738			0	0	0.0%	0.0%	392,056	418,738
01	5700	PAYROLL ASSESSMENT	2,165	2,165			0	0	0.0%	0.0%	2,165	2,165
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	109,055	116,882	2,040	2,157	2,040	2,157	1.9%	1.8%	111,095	119,039
01	5800	UNEMPLOYMENT COMPENSATION	2,214	0	44		44	0	2.0%	0.0%	2,258	0
01	5810	OVERTIME PAY	9,678	9,678			0	0	0.0%	0.0%	9,678	9,678
01	5840	MEDICARE	50,847	53,295	953	985	953	985	1.9%	1.8%	51,800	54,280
01	5880	SHIFT DIFFERENTIAL PAY	17,039	17,039			0	0	0.0%	0.0%	17,039	17,039
01	5882	SHIFT DIFFERENTIAL OVERTIME	205	205			0	0	0.0%	0.0%	205	205
01	5887	FIELD TRNG OFFICER PAY	546	546			0	0	0.0%	0.0%	546	546
01	5904	VACANCY SAVINGS	-88,537	-90,226			0	0	-0.0%	-0.0%	-88,537	-90,226
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	2,226	2,226			0	0	0.0%	0.0%	2,226	2,226
03	6210	FS DAILY RENTAL IN-STATE	1,274	1,274			0	0	0.0%	0.0%	1,274	1,274
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,725	83,243			0	0	0.0%	0.0%	78,725	83,243
03	6215	NON-FS VEHICLE RENTAL IN-STATE	393	393			0	0	0.0%	0.0%	393	393
03	6230	PUBLIC TRANSPORTATION IN-STATE	36	36			0	0	0.0%	0.0%	36	36

03	6240	PERSONAL VEHICLE IN-STATE	52	52			0	0	0.0%	0.0%	52	52
03	6250	COMM AIR TRANS IN-STATE	1,848	1,848			0	0	0.0%	0.0%	1,848	1,848
04	7020	OPERATING SUPPLIES	4,185	4,335			0	0	0.0%	0.0%	4,185	4,335
04	7022	OPERATING SUPPLIES-B	116	116			0	0	0.0%	0.0%	116	116
04	7041	PRINTING AND COPYING - A	1,683	1,730			0	0	0.0%	0.0%	1,683	1,730
04	7044	PRINTING AND COPYING - C	2,342	2,404			0	0	0.0%	0.0%	2,342	2,404
04	7045	STATE PRINTING CHARGES	411	425			0	0	0.0%	0.0%	411	425
04	7050	EMPLOYEE BOND INSURANCE	174	174			0	0	0.0%	0.0%	174	174
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	5,355	5,356			0	0	0.0%	0.0%	5,355	5,356
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,504	1,524			0	0	0.0%	0.0%	1,504	1,524
04	7060	CONTRACTS	568	568			0	0	0.0%	0.0%	568	568
04	7065	CONTRACTS - E	6,357	6,687			0	0	0.0%	0.0%	6,357	6,687
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	267	267			0	0	0.0%	0.0%	267	267
04	7080	LEGAL AND COURT	2,479	2,479			0	0	0.0%	0.0%	2,479	2,479
04	7110	NON-STATE OWNED OFFICE RENT	104,895	108,811			0	0	0.0%	0.0%	104,895	108,811
04	7120	ADVERTISING & PUBLIC RELATIONS	1,670	1,670			0	0	0.0%	0.0%	1,670	1,670
04	7255	B & G LEASE ASSESSMENT	936	980			0	0	0.0%	0.0%	936	980
04	7285	POSTAGE - STATE MAILROOM	10,138	10,371			0	0	0.0%	0.0%	10,138	10,371
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	6,476	6,757			0	0	0.0%	0.0%	6,476	6,757
04	7290	PHONE, FAX, COMMUNICATION LINE	1,690	1,690			0	0	0.0%	0.0%	1,690	1,690
04	7291	CELL PHONE/PAGER CHARGES	412	417			0	0	0.0%	0.0%	412	417
04	7296	EITS LONG DISTANCE CHARGES	562	580			0	0	0.0%	0.0%	562	580
04	7300	DUES AND REGISTRATIONS	825	825			0	0	0.0%	0.0%	825	825
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	75			0	0	0.0%	0.0%	75	75
04	7330	SPECIAL REPORT SERVICES & FEES	208	208			0	0	0.0%	0.0%	208	208
04	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
04	7462	EQUIPMENT PURCHASES < \$1,000-B	0	0			0	0	0.0%	0.0%	0	0
04	7638	MISCELLANEOUS SERVICES - B	2,381	2,381			0	0	0.0%	0.0%	2,381	2,381
04	7980	OPERATING LEASE PAYMENTS	2,197	2,197			0	0	0.0%	0.0%	2,197	2,197
05	7460	EQUIPMENT PURCHASES < \$1,000	1,500	0			0	0	0.0%	0.0%	1,500	0
05	8241	NEW FURNISHINGS <\$5,000 - A	12,270	0			0	0	0.0%	0.0%	12,270	0
12	7120	ADVERTISING & PUBLIC RELATIONS	64,939	64,939			0	0	0.0%	0.0%	64,939	64,939
15	6100	PER DIEM OUT-OF-STATE	967	967			0	0	0.0%	0.0%	967	967
15	6130	PUBLIC TRANS OUT-OF-STATE	79	79			0	0	0.0%	0.0%	79	79
15	6140	PERSONAL VEHICLE OUT-OF-STATE	89	89			0	0	0.0%	0.0%	89	89
15	6150	COMM AIR TRANS OUT-OF-STATE	437	437			0	0	0.0%	0.0%	437	437
15	6151	COMM AIR TRANS OUT-OF-STATE-A	60	60			0	0	0.0%	0.0%	60	60
15	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
15	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	63,059	63,059			0	0	0.0%	0.0%	63,059	63,059
15	7020	OPERATING SUPPLIES	2,089	2,089			0	0	0.0%	0.0%	2,089	2,089
15	7022	OPERATING SUPPLIES-B	83	83			0	0	0.0%	0.0%	83	83
15	7044	PRINTING AND COPYING - C	1,438	1,438			0	0	0.0%	0.0%	1,438	1,438
15	7045	STATE PRINTING CHARGES	354	354			0	0	0.0%	0.0%	354	354
15	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
15	705A	NON B&G - PROP. & CONT. INSURANCE	1,973	1,972			0	0	0.0%	0.0%	1,973	1,972
15	7065	CONTRACTS - E	5,353	5,631			0	0	0.0%	0.0%	5,353	5,631
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	744	744			0	0	0.0%	0.0%	744	744
15	7075	MED/HEALTH CARE CONTRACTS	772	772			0	0	0.0%	0.0%	772	772
15	7080	LEGAL AND COURT	1,619	1,619			0	0	0.0%	0.0%	1,619	1,619
15	7110	NON-STATE OWNED OFFICE RENT	141,405	144,997			0	0	0.0%	0.0%	141,405	144,997

15	7151	OUTSIDE MAINTENANCE OF VEHICLE	45	45			0	0	0.0%	0.0%	45	45
15	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,956	4,956			0	0	0.0%	0.0%	4,956	4,956
15	7176	PROTECTIVE GEAR	1,970	1,970			0	0	0.0%	0.0%	1,970	1,970
15	7220	OTHER EDP COSTS (NON-EITS)	2,932	2,932			0	0	0.0%	0.0%	2,932	2,932
15	7255	B & G LEASE ASSESSMENT	1,227	1,267			0	0	0.0%	0.0%	1,227	1,267
15	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	3,829
15	7291	CELL PHONE/PAGER CHARGES	2,543	2,543			0	0	0.0%	0.0%	2,543	2,543
15	7296	EITS LONG DISTANCE CHARGES	442	442			0	0	0.0%	0.0%	442	442
15	7300	DUES AND REGISTRATIONS	574	574			0	0	0.0%	0.0%	574	574
15	7301	MEMBERSHIP DUES	140	140			0	0	0.0%	0.0%	140	140
15	7302	REGISTRATION FEES	635	635			0	0	0.0%	0.0%	635	635
15	7320	INSTRUCTIONAL SUPPLIES	760	760			0	0	0.0%	0.0%	760	760
15	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,843	4,843			0	0	0.0%	0.0%	4,843	4,843
15	7557	EITS NAS CARD READER	38	38			0	0	0.0%	0.0%	38	38
15	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
15	7980	OPERATING LEASE PAYMENTS	1,464	1,464			0	0	0.0%	0.0%	1,464	1,464
15	8331	OFFICE & OTHER EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
15	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
17	7073	SOFTWARE LICENSE/MNT CONTRACTS	18,392	18,944			0	0	0.0%	0.0%	18,392	18,944
26	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,076	6,076			0	0	0.0%	0.0%	6,076	6,076
26	7220	OTHER EDP COSTS (NON-EITS)	4,500	4,500			0	0	0.0%	0.0%	4,500	4,500
26	7531	EITS DISK STORAGE	2,213	2,213			0	0	0.0%	0.0%	2,213	2,213
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85			0	0	0.0%	0.0%	1,022	85
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,190	8,547			0	0	0.0%	0.0%	8,190	8,547
26	7548	EITS SERVER HOSTING - VIRTUAL	1,826	1,826			0	0	0.0%	0.0%	1,826	1,826
26	7554	EITS INFRASTRUCTURE ASSESSMENT	14,180	14,180			0	0	0.0%	0.0%	14,180	14,180
26	7556	EITS SECURITY ASSESSMENT	5,541	5,542			0	0	0.0%	0.0%	5,541	5,542
26	7557	EITS NAS CARD READER	47	47			0	0	0.0%	0.0%	47	47
26	7771	COMPUTER SOFTWARE <\$5,000 - A	995	720			0	0	0.0%	0.0%	995	720
26	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	10,485	0			0	0	0.0%	0.0%	10,485	0
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	549	549			0	0	0.0%	0.0%	549	549
80	7395	COST ALLOCATION - B	250,018	255,610			0	0	0.0%	0.0%	250,018	255,610
81	7387	DPS COST ALLOCATION - GS DISPATCH	38,582	40,621			0	0	0.0%	0.0%	38,582	40,621
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,390	13,390			0	0	0.0%	0.0%	13,390	13,390
83	7388	NDOT RADIO COST ALLOCATION	8,640	8,640			0	0	0.0%	0.0%	8,640	8,640
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,396,700	1,817,814	-48,910	-99,760	-48,910	-99,760	-3.5%	-5.5%	1,347,790	1,718,054
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	30,186	29,740			0	0	0.0%	0.0%	30,186	29,740
87	7393	PURCHASING ASSESSMENT	287	287			0	0	0.0%	0.0%	287	287
88	7384	STATEWIDE COST ALLOCATION	18,110	19,686			0	0	0.0%	0.0%	18,110	19,686
89	7391	ATTORNEY GENERAL COST ALLOC	177,553	421,683			0	0	0.0%	0.0%	177,553	421,683
Total Expenditures			7,435,435	8,333,236	35,967	-12,204	35,967	-12,204	0.5%	-0.1%	7,471,402	8,321,032

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2507	HIGHWAY FUND AUTHORIZATION	0	0	35,967	36,706	35,967	36,706
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,910	0	-48,910
		TOTAL FOR REVENUE	0	0	35,967	-12,204	35,967	-12,204
EXPENSE								
01	PERSONNEL EXPENSES							
E674	5100	SALARIES	0	0	65,684	67,767	65,684	67,767
E674	5200	WORKERS COMPENSATION	0	0	-21	-44	-21	-44
E674	5300	RETIREMENT	0	0	16,177	16,691	16,177	16,691
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,040	2,157	2,040	2,157
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	44	0	44	0
E674	5840	MEDICARE	0	0	953	985	953	985
		TOTAL FOR CATEGORY 01	0	0	84,877	87,556	84,877	87,556
85	TNC RESERVE							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,910	-99,760	-48,910	-99,760
		TOTAL FOR CATEGORY 85	0	0	-48,910	-99,760	-48,910	-99,760
		TOTAL FOR EXPENSE	0	0	35,967	-12,204	35,967	-12,204

Fund Map not required.

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2507	HIGHWAY FUND AUTHORIZATION	2,682,772	2,654,126	3,456,088	3,570,505	3,456,088	3,570,505
2510	REVERSIONS	-242,727	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	982,552	1,077,568	1,047,461	1,520,060	1,047,461	1,520,060
2512	BALANCE FORWARD TO NEW YEAR	-1,077,567	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	2,204,500	2,222,908	2,146,989	2,203,923	2,146,989	2,203,923
3601	VAN POOL LICENSES	2,880	2,657	2,917	2,917	2,917	2,917
3604	LIMO LICENSES	112,740	169,114	118,857	118,857	118,857	118,857
3607	TAXICAB LICENSES	10,670	19,044	12,990	12,990	12,990	12,990
3608	TOW TRUCK LICENSES	31,157	30,582	30,333	30,333	30,333	30,333
3655	WAREHOUSE PERMITS	1,354	1,141	1,270	1,270	1,270	1,270
3656	DRIVER PERMITS	166,220	136,961	114,827	114,827	114,827	114,827
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES	36,000	6,000	6,000	6,000	6,000	6,000
3717	APPLICATION FEES	38,475	47,504	33,162	33,162	33,162	33,162
3722	NOTICING FEES	80,026	54,880	64,939	64,939	64,939	64,939
3818	PHOTOCOPY SERVICE CHARGE	743	2,263	1,103	1,103	1,103	1,103
4157	FINES	8,600	50	8,600	8,600	8,600	8,600
4611	TRANSFER IN FED ARPA	0	56,160	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,038,395	6,480,958	7,045,536	7,689,486	7,045,536	7,689,486
EXPENDITURE							
01	PERSONNEL EXPENSES						
5100	SALARIES	2,883,665	3,342,270	3,221,753	3,289,390	3,221,753	3,289,390
5200	WORKERS COMPENSATION	32,515	30,301	30,389	30,210	30,389	30,210
5300	RETIREMENT	598,387	655,041	660,106	674,131	660,106	674,131
5400	PERSONNEL ASSESSMENT	11,240	10,681	10,681	10,681	10,681	10,681
5420	COLLECTIVE BARGAINING ASSESSMENT	186	180	186	186	186	186
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,561	1,561	1,561	1,561
5500	GROUP INSURANCE	293,708	371,460	371,460	371,460	371,460	371,460
5700	PAYROLL ASSESSMENT	3,721	3,486	3,486	3,486	3,486	3,486
5750	RETIRED EMPLOYEES GROUP INSURANCE	62,609	71,635	70,233	71,710	70,233	71,710
5800	UNEMPLOYMENT COMPENSATION	4,274	4,433	4,185	4,274	4,185	4,274
5810	OVERTIME PAY	9,678	0	9,678	9,678	9,678	9,678
5840	MEDICARE	41,701	47,652	46,716	47,696	46,716	47,696
5880	SHIFT DIFFERENTIAL PAY	17,039	12,944	17,039	17,039	17,039	17,039
5882	SHIFT DIFFERENTIAL OVERTIME	205	0	205	205	205	205
5887	FIELD TRNG OFFICER PAY	546	0	546	546	546	546
5904	VACANCY SAVINGS	0	-128,966	0	0	0	0

State of Nevada - Budget Division
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2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5970	TERMINAL ANNUAL LEAVE PAY	25,642	0	25,642	25,642	25,642	25,642
	TOTAL FOR CATEGORY 01	3,986,677	4,422,483	4,473,866	4,557,895	4,473,866	4,557,895
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,226	3,397	2,226	2,226	2,226	2,226
6210	FS DAILY RENTAL IN-STATE	1,274	929	1,274	1,274	1,274	1,274
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,508	52,373	51,508	51,508	51,508	51,508
6215	NON-FS VEHICLE RENTAL IN-STATE	393	158	393	393	393	393
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	36	36	36	36
6240	PERSONAL VEHICLE IN-STATE	52	153	52	52	52	52
6250	COMM AIR TRANS IN-STATE	1,848	5,999	1,848	1,848	1,848	1,848
	TOTAL FOR CATEGORY 03	57,337	63,009	57,337	57,337	57,337	57,337
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,735	4,926	3,735	3,735	3,735	3,735
7022	OPERATING SUPPLIES-B	116	87	116	116	116	116
7041	PRINTING AND COPYING - A	1,545	1,511	1,545	1,545	1,545	1,545
7044	PRINTING AND COPYING - C	2,157	2,022	2,157	2,157	2,157	2,157
7045	STATE PRINTING CHARGES	366	483	366	366	366	366
7050	EMPLOYEE BOND INSURANCE	119	119	119	119	119	119
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	55	55	55	55
7054	AG TORT CLAIM ASSESSMENT	3,501	3,497	3,497	3,497	3,497	3,497
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	0	0	0	0
7060	CONTRACTS	568	675	568	568	568	568
7065	CONTRACTS - E	6,247	6,517	6,247	6,247	6,247	6,247
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	270	0	0	0	0
7080	LEGAL AND COURT	2,479	3,013	2,479	2,479	2,479	2,479
7110	NON-STATE OWNED OFFICE RENT	84,894	85,229	84,894	84,894	84,894	84,894
7120	ADVERTISING & PUBLIC RELATIONS	1,670	2,718	1,670	1,670	1,670	1,670
7255	B & G LEASE ASSESSMENT	476	476	476	476	476	476
7270	LATE FEES AND PENALTIES	0	20	0	0	0	0
7285	POSTAGE - STATE MAILROOM	9,438	7,652	9,438	9,438	9,438	9,438
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	2,406	2,887	2,406	2,406	2,406	2,406
7290	PHONE, FAX, COMMUNICATION LINE	1,690	1,511	1,690	1,690	1,690	1,690
7291	CELL PHONE/PAGER CHARGES	395	364	395	395	395	395
7296	EITS LONG DISTANCE CHARGES	507	598	507	507	507	507
7300	DUES AND REGISTRATIONS	353	825	353	353	353	353
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	75	75	75	75
7330	SPECIAL REPORT SERVICES & FEES	208	267	208	208	208	208
7370	PUBLICATIONS AND PERIODICALS	20	0	20	20	20	20
7462	EQUIPMENT PURCHASES < \$1,000-B	260	0	260	260	260	260

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7638	MISCELLANEOUS SERVICES - B	2,381	1,897	2,381	2,381	2,381	2,381
7980	OPERATING LEASE PAYMENTS	2,197	2,161	2,197	2,197	2,197	2,197
	TOTAL FOR CATEGORY 04	132,772	134,694	132,768	132,768	132,768	132,768
12	NOTICING AND REFUNDS						
7120	ADVERTISING & PUBLIC RELATIONS	64,939	54,880	64,939	64,939	64,939	64,939
	TOTAL FOR CATEGORY 12	64,939	54,880	64,939	64,939	64,939	64,939
15	TRANSPORTATION NETWORK COMPANIES						
6100	PER DIEM OUT-OF-STATE	0	967	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	79	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	437	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	150	0	150	150	150	150
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	70,319	57,377	70,319	70,319	70,319	70,319
7020	OPERATING SUPPLIES	2,089	1,175	2,089	2,089	2,089	2,089
7022	OPERATING SUPPLIES-B	83	61	83	83	83	83
7044	PRINTING AND COPYING - C	1,438	1,365	1,438	1,438	1,438	1,438
7045	STATE PRINTING CHARGES	354	1,065	354	354	354	354
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71	0	71	71	71	71
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	0	0	0	0
7065	CONTRACTS - E	4,932	5,145	4,932	4,932	4,932	4,932
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,337	188	1,337	1,337	1,337	1,337
7075	MED/HEALTH CARE CONTRACTS	772	246	772	772	772	772
7080	LEGAL AND COURT	1,619	1,654	1,619	1,619	1,619	1,619
7110	NON-STATE OWNED OFFICE RENT	109,959	136,522	109,959	109,959	109,959	109,959
7151	OUTSIDE MAINTENANCE OF VEHICLE	45	15	45	45	45	45
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,505	4,813	3,505	3,505	3,505	3,505
7176	PROTECTIVE GEAR	1,970	2,461	1,970	1,970	1,970	1,970
7220	OTHER EDP COSTS (NON-EITS)	4,174	2,729	4,174	4,174	4,174	4,174
7255	B & G LEASE ASSESSMENT	614	614	614	614	614	614
7289	EITS PHONE LINE AND VOICEMAIL	1,414	1,487	1,414	1,414	1,414	1,414
7291	CELL PHONE/PAGER CHARGES	2,543	2,283	2,543	2,543	2,543	2,543
7296	EITS LONG DISTANCE CHARGES	442	564	442	442	442	442
7300	DUES AND REGISTRATIONS	246	574	246	246	246	246
7301	MEMBERSHIP DUES	135	140	135	135	135	135
7302	REGISTRATION FEES	635	599	635	635	635	635
7320	INSTRUCTIONAL SUPPLIES	760	581	760	760	760	760
7370	PUBLICATIONS AND PERIODICALS	14	0	14	14	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,886	6,387	5,886	5,886	5,886	5,886
7557	EITS NAS CARD READER	53	49	53	53	53	53

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <\$5,000 - A	158	0	158	158	158	158
7980	OPERATING LEASE PAYMENTS	1,464	1,502	1,464	1,464	1,464	1,464
8331	OFFICE & OTHER EQUIPMENT - A	96	0	96	96	96	96
8371	COMPUTER HARDWARE <\$5,000 - A	15	0	15	15	15	15
	TOTAL FOR CATEGORY 15	217,292	231,299	217,292	217,292	217,292	217,292
17	DRIVER PERMIT DATABASE						
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,653	14,106	13,653	13,653	13,653	13,653
	TOTAL FOR CATEGORY 17	13,653	14,106	13,653	13,653	13,653	13,653
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	16	0	16	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,108	0	3,108	3,108	3,108	3,108
7220	OTHER EDP COSTS (NON-EITS)	2,625	0	2,625	2,625	2,625	2,625
7531	EITS DISK STORAGE	1,480	1,897	1,480	1,480	1,480	1,480
7532	EITS SHARED WEB SERVER HOSTING	722	710	722	722	722	722
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,548	9,393	8,548	8,548	8,548	8,548
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,051	1,051	1,051	1,051
7554	EITS INFRASTRUCTURE ASSESSMENT	12,953	12,900	12,900	12,900	12,900	12,900
7556	EITS SECURITY ASSESSMENT	3,913	3,862	3,862	3,862	3,862	3,862
7557	EITS NAS CARD READER	66	69	66	66	66	66
7771	COMPUTER SOFTWARE <\$5,000 - A	2,306	2,504	2,306	2,306	2,306	2,306
8370	COMPUTER HARDWARE >\$5,000	10,071	0	10,071	10,071	10,071	10,071
8371	COMPUTER HARDWARE <\$5,000 - A	6,929	9,092	6,929	6,929	6,929	6,929
	TOTAL FOR CATEGORY 26	53,788	41,478	53,684	53,684	53,684	53,684
30	TRAINING						
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	549	549	549	549	549	549
	TOTAL FOR CATEGORY 30	549	549	549	549	549	549
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	203,639	226,443	203,639	203,639	203,639	203,639
	TOTAL FOR CATEGORY 80	203,639	226,443	203,639	203,639	203,639	203,639
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	39,518	40,918	39,518	39,518	39,518	39,518
	TOTAL FOR CATEGORY 81	39,518	40,918	39,518	39,518	39,518	39,518
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,334	15,334	15,334	15,334	15,334	15,334
	TOTAL FOR CATEGORY 82	15,334	15,334	15,334	15,334	15,334	15,334

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,016,839	1,489,874	2,050,241	1,489,874	2,050,241
	TOTAL FOR CATEGORY 85	0	1,016,839	1,489,874	2,050,241	1,489,874	2,050,241
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	30,622	30,186	29,740	30,186	29,740
	TOTAL FOR CATEGORY 86	0	30,622	30,186	29,740	30,186	29,740
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,399	1,206	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 87	1,399	1,206	1,399	1,399	1,399	1,399
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	25,297	20,965	25,297	25,297	25,297	25,297
	TOTAL FOR CATEGORY 88	25,297	20,965	25,297	25,297	25,297	25,297
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	226,201	166,133	226,201	226,201	226,201	226,201
	TOTAL FOR CATEGORY 89	226,201	166,133	226,201	226,201	226,201	226,201
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,038,395	6,480,958	7,045,536	7,689,486	7,045,536	7,689,486
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	-29,073	215,697	-29,073	215,697
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	21,251	0	21,251
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-29,073	236,948	-29,073	236,948
EXPENDITURE							
01	PERSONNEL EXPENSES						
5400	PERSONNEL ASSESSMENT	0	0	-960	-960	-960	-960
5700	PAYROLL ASSESSMENT	0	0	-1,556	-1,556	-1,556	-1,556
	TOTAL FOR CATEGORY 01	0	0	-2,516	-2,516	-2,516	-2,516
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	36	36	36	36
7054	AG TORT CLAIM ASSESSMENT	0	0	1,276	1,277	1,276	1,277
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,380	1,379	1,380	1,379
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,444	3,444	3,444	3,444
	TOTAL FOR CATEGORY 04	0	0	6,136	6,136	6,136	6,136
15	TRANSPORTATION NETWORK COMPANIES						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,887	1,886	1,887	1,886
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342	2,342	2,342
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,544	-1,544	-1,544	-1,544
7557	EITS NAS CARD READER	0	0	-15	-15	-15	-15
	TOTAL FOR CATEGORY 15	0	0	2,670	2,669	2,670	2,669
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	733	733	733	733
7532	EITS SHARED WEB SERVER HOSTING	0	0	300	-637	300	-637
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,271	-2,271	-2,271	-2,271
7548	EITS SERVER HOSTING - VIRTUAL	0	0	775	775	775	775
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-262	-262	-262	-262
7556	EITS SECURITY ASSESSMENT	0	0	1,077	1,078	1,077	1,078
7557	EITS NAS CARD READER	0	0	-19	-19	-19	-19
	TOTAL FOR CATEGORY 26	0	0	333	-603	333	-603
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	21,251	42,503	21,251	42,503
	TOTAL FOR CATEGORY 85	0	0	21,251	42,503	21,251	42,503
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,112	-1,112	-1,112	-1,112
	TOTAL FOR CATEGORY 87	0	0	-1,112	-1,112	-1,112	-1,112
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	-7,187	-5,611	-7,187	-5,611
	TOTAL FOR CATEGORY 88	0	0	-7,187	-5,611	-7,187	-5,611
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-48,648	195,482	-48,648	195,482
	TOTAL FOR CATEGORY 89	0	0	-48,648	195,482	-48,648	195,482
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-29,073	236,948	-29,073	236,948
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,080	-122,532	-88,080	-122,532
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,998	0	-48,998
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-88,080	-171,530	-88,080	-171,530

EXPENDITURE**01 PERSONNEL EXPENSES**

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,561	-1,561	-1,561	-1,561
5904	VACANCY SAVINGS	0	0	-88,537	-90,226	-88,537	-90,226
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,642	-25,642	-25,642	-25,642
	TOTAL FOR CATEGORY 01	0	0	-115,740	-117,429	-115,740	-117,429
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,663	13,663	13,663	13,663
	TOTAL FOR CATEGORY 03	0	0	13,663	13,663	13,663	13,663
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-55	-55	-55	-55
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	63	64	63	64
7065	CONTRACTS - E	0	0	110	440	110	440
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	267	267	267	267
7110	NON-STATE OWNED OFFICE RENT	0	0	16,254	18,802	16,254	18,802
7255	B & G LEASE ASSESSMENT	0	0	422	452	422	452
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-219	-219	-219	-219
7300	DUES AND REGISTRATIONS	0	0	472	472	472	472
7370	PUBLICATIONS AND PERIODICALS	0	0	-20	-20	-20	-20
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	-260	-260	-260	-260
	TOTAL FOR CATEGORY 04	0	0	18,054	20,963	18,054	20,963
15	TRANSPORTATION NETWORK COMPANIES						
6100	PER DIEM OUT-OF-STATE	0	0	967	967	967	967
6130	PUBLIC TRANS OUT-OF-STATE	0	0	79	79	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	89	89	89	89
6150	COMM AIR TRANS OUT-OF-STATE	0	0	437	437	437	437
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	60	60	60	60
6210	FS DAILY RENTAL IN-STATE	0	0	-150	-150	-150	-150
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-7,260	-7,260	-7,260	-7,260
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-71	-71	-71	-71
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	86	86	86	86
7065	CONTRACTS - E	0	0	421	699	421	699
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-593	-593	-593	-593
7110	NON-STATE OWNED OFFICE RENT	0	0	31,446	35,038	31,446	35,038
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,451	1,451	1,451	1,451
7220	OTHER EDP COSTS (NON-EITS)	0	0	-1,242	-1,242	-1,242	-1,242
7255	B & G LEASE ASSESSMENT	0	0	613	653	613	653
7289	EITS PHONE LINE AND VOICEMAIL	0	0	73	73	73	73
7300	DUES AND REGISTRATIONS	0	0	328	328	328	328
7301	MEMBERSHIP DUES	0	0	5	5	5	5

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	0	0	-14	-14	-14	-14
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-158	-158	-158	-158
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-96	-96	-96	-96
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-15	-15	-15	-15
	TOTAL FOR CATEGORY 15	0	0	26,957	30,867	26,957	30,867
17	DRIVER PERMIT DATABASE						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,739	5,291	4,739	5,291
	TOTAL FOR CATEGORY 17	0	0	4,739	5,291	4,739	5,291
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	-16	-16	-16	-16
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,394	2,394	2,394	2,394
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,875	1,875	1,875	1,875
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	845	845	845	845
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,306	-2,306	-2,306	-2,306
8370	COMPUTER HARDWARE >\$5,000	0	0	-10,071	-10,071	-10,071	-10,071
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,929	-6,929	-6,929	-6,929
	TOTAL FOR CATEGORY 26	0	0	-14,208	-14,208	-14,208	-14,208
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	22,464	25,211	22,464	25,211
	TOTAL FOR CATEGORY 80	0	0	22,464	25,211	22,464	25,211
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-1,707	-639	-1,707	-639
	TOTAL FOR CATEGORY 81	0	0	-1,707	-639	-1,707	-639
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-1,944	-1,944	-1,944	-1,944
	TOTAL FOR CATEGORY 82	0	0	-1,944	-1,944	-1,944	-1,944
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	8,640	8,640	8,640	8,640
	TOTAL FOR CATEGORY 83	0	0	8,640	8,640	8,640	8,640
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,998	-141,945	-48,998	-141,945
	TOTAL FOR CATEGORY 85	0	0	-48,998	-141,945	-48,998	-141,945
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-88,080	-171,530	-88,080	-171,530

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	64,567	81,777	64,567	81,777
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,735	0	-45,735
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64,567	36,042	64,567	36,042
EXPENDITURE							
01	PERSONNEL EXPENSES						
5200	WORKERS COMPENSATION	0	0	8,417	9,067	8,417	9,067
5300	RETIREMENT	0	0	84,174	85,960	84,174	85,960
5430	LABOR RELATIONS ASSESSMENT	0	0	2,103	2,103	2,103	2,103
5500	GROUP INSURANCE	0	0	-12,259	1,763	-12,259	1,763
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,963	32,893	29,963	32,893
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,096	-4,274	-2,096	-4,274
	TOTAL FOR CATEGORY 01	0	0	110,302	127,512	110,302	127,512
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,735	-91,470	-45,735	-91,470
	TOTAL FOR CATEGORY 85	0	0	-45,735	-91,470	-45,735	-91,470
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64,567	36,042	64,567	36,042
M800	COST ALLOCATION						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,994	6,679	4,994	6,679
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,488	0	-5,488
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,994	1,191	4,994	1,191
EXPENDITURE							
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	9,910	12,618	9,910	12,618
	TOTAL FOR CATEGORY 80	0	0	9,910	12,618	9,910	12,618
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	572	802	572	802
	TOTAL FOR CATEGORY 81	0	0	572	802	572	802
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,488	-12,229	-5,488	-12,229
	TOTAL FOR CATEGORY 85	0	0	-5,488	-12,229	-5,488	-12,229
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,994	1,191	4,994	1,191

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E229	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	326,032	415,366	326,032	415,366
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	326,032	415,366	326,032	415,366
EXPENDITURE							
01	PERSONNEL EXPENSES						
5100	SALARIES	0	0	219,738	295,626	219,738	295,626
5200	WORKERS COMPENSATION	0	0	4,356	2,850	4,356	2,850
5300	RETIREMENT	0	0	38,454	51,735	38,454	51,735
5400	PERSONNEL ASSESSMENT	0	0	711	711	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,834	9,402	6,834	9,402
5800	UNEMPLOYMENT COMPENSATION	0	0	96	0	96	0
5840	MEDICARE	0	0	3,186	4,287	3,186	4,287
	TOTAL FOR CATEGORY 01	0	0	293,229	392,061	293,229	392,061
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,554	18,072	13,554	18,072
	TOTAL FOR CATEGORY 03	0	0	13,554	18,072	13,554	18,072
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	270	360	270	360
7041	PRINTING AND COPYING - A	0	0	83	111	83	111
7044	PRINTING AND COPYING - C	0	0	111	148	111	148
7045	STATE PRINTING CHARGES	0	0	27	35	27	35
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349	349	349
7285	POSTAGE - STATE MAILROOM	0	0	420	560	420	560
7289	EITS PHONE LINE AND VOICEMAIL	0	0	507	676	507	676
7291	CELL PHONE/PAGER CHARGES	0	0	17	22	17	22
7296	EITS LONG DISTANCE CHARGES	0	0	33	44	33	44
	TOTAL FOR CATEGORY 04	0	0	1,828	2,316	1,828	2,316
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	900	0	900	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,362	0	7,362	0
	TOTAL FOR CATEGORY 05	0	0	8,262	0	8,262	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	344	344	344	344
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	641	855	641	855
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	597	432	597	432
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,291	0	6,291	0
	TOTAL FOR CATEGORY 26	0	0	9,159	2,917	9,159	2,917
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	326,032	415,366	326,032	415,366
E230	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	111,459	139,937	111,459	139,937
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	111,459	139,937	111,459	139,937
EXPENDITURE							
01	PERSONNEL EXPENSES						
5100	SALARIES	0	0	65,099	90,465	65,099	90,465
5200	WORKERS COMPENSATION	0	0	1,589	1,954	1,589	1,954
5300	RETIREMENT	0	0	11,393	15,831	11,393	15,831
5400	PERSONNEL ASSESSMENT	0	0	474	474	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,025	2,877	2,025	2,877
5800	UNEMPLOYMENT COMPENSATION	0	0	29	0	29	0
5840	MEDICARE	0	0	945	1,312	945	1,312
	TOTAL FOR CATEGORY 01	0	0	94,790	131,213	94,790	131,213
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	180	240	180	240
7041	PRINTING AND COPYING - A	0	0	55	74	55	74
7044	PRINTING AND COPYING - C	0	0	74	99	74	99
7045	STATE PRINTING CHARGES	0	0	18	24	18	24
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	81	61	81
7110	NON-STATE OWNED OFFICE RENT	0	0	3,747	5,115	3,747	5,115
7255	B & G LEASE ASSESSMENT	0	0	38	52	38	52
7285	POSTAGE - STATE MAILROOM	0	0	280	373	280	373
7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450	338	450
7296	EITS LONG DISTANCE CHARGES	0	0	22	29	22	29

State of Nevada - Budget Division
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2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	5,054	6,778	5,054	6,778
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	0	600	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	5,508	0	5,508	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230	230	230	230
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570	427	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	398	288	398	288
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,194	0	4,194	0
	TOTAL FOR CATEGORY 26	0	0	6,107	1,946	6,107	1,946
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	111,459	139,937	111,459	139,937
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
EXPENDITURE							
01	PERSONNEL EXPENSES						
5100	SALARIES	0	0	0	0	65,684	67,767
5200	WORKERS COMPENSATION	0	0	0	0	-21	-44
5300	RETIREMENT	0	0	0	0	16,177	16,691
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,040	2,157
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	44	0
5840	MEDICARE	0	0	0	0	953	985
	TOTAL FOR CATEGORY 01	0	0	0	0	84,877	87,556
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	84,877	87,556

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E800	COST ALLOCATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,204	0	-14,204
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-14,204	0	-14,204
EXPENDITURE							
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	14,005	14,142	14,005	14,142
	TOTAL FOR CATEGORY 80	0	0	14,005	14,142	14,005	14,142
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	199	940	199	940
	TOTAL FOR CATEGORY 81	0	0	199	940	199	940
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,204	-29,286	-14,204	-29,286
	TOTAL FOR CATEGORY 85	0	0	-14,204	-29,286	-14,204	-29,286
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-14,204	0	-14,204
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	5,038,395	6,480,958	7,435,435	8,333,236	7,435,435	8,333,236
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	5,038,395	6,480,958	7,435,435	8,333,236	7,520,312	8,420,792

Section B1: Summary by GL

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2507	HIGHWAY FUND AUTHORIZATION	2,682,772	2,654,126	3,845,987	4,307,429	3,845,987	4,307,429
2510	REVERSIONS	-242,727	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	982,552	1,077,568	1,047,461	1,426,886	1,047,461	1,426,886
2512	BALANCE FORWARD TO NEW YEAR	-1,077,567	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	2,204,500	2,222,908	2,146,989	2,203,923	2,146,989	2,203,923
3601	VAN POOL LICENSES	2,880	2,657	2,917	2,917	2,917	2,917
3604	LIMO LICENSES	112,740	169,114	118,857	118,857	118,857	118,857
3607	TAXICAB LICENSES	10,670	19,044	12,990	12,990	12,990	12,990
3608	TOW TRUCK LICENSES	31,157	30,582	30,333	30,333	30,333	30,333
3655	WAREHOUSE PERMITS	1,354	1,141	1,270	1,270	1,270	1,270
3656	DRIVER PERMITS	166,220	136,961	114,827	114,827	114,827	114,827
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES	36,000	6,000	6,000	6,000	6,000	6,000
3717	APPLICATION FEES	38,475	47,504	33,162	33,162	33,162	33,162
3722	NOTICING FEES	80,026	54,880	64,939	64,939	64,939	64,939
3818	PHOTOCOPY SERVICE CHARGE	743	2,263	1,103	1,103	1,103	1,103
4157	FINES	8,600	50	8,600	8,600	8,600	8,600
4611	TRANSFER IN FED ARPA	0	56,160	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3922		5,038,395	6,480,958	7,435,435	8,333,236	7,435,435	8,333,236
EXPENDITURE							
01	PERSONNEL EXPENSES						
5100	SALARIES	2,883,665	3,342,270	3,506,590	3,675,481	3,572,274	3,743,248
5200	WORKERS COMPENSATION	32,515	30,301	44,751	44,081	44,730	44,037
5300	RETIREMENT	598,387	655,041	794,127	827,657	810,304	844,348
5400	PERSONNEL ASSESSMENT	11,240	10,681	10,906	10,906	10,906	10,906
5420	COLLECTIVE BARGAINING ASSESSMENT	186	180	186	186	186	186
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	2,103	2,103	2,103	2,103
5500	GROUP INSURANCE	293,708	371,460	392,056	418,738	392,056	418,738
5700	PAYROLL ASSESSMENT	3,721	3,486	2,165	2,165	2,165	2,165
5750	RETIRED EMPLOYEES GROUP INSURANCE	62,609	71,635	109,055	116,882	111,095	119,039
5800	UNEMPLOYMENT COMPENSATION	4,274	4,433	2,214	0	2,258	0
5810	OVERTIME PAY	9,678	0	9,678	9,678	9,678	9,678
5840	MEDICARE	41,701	47,652	50,847	53,295	51,800	54,280
5880	SHIFT DIFFERENTIAL PAY	17,039	12,944	17,039	17,039	17,039	17,039
5882	SHIFT DIFFERENTIAL OVERTIME	205	0	205	205	205	205
5887	FIELD TRNG OFFICER PAY	546	0	546	546	546	546
5904	VACANCY SAVINGS	0	-128,966	-88,537	-90,226	-88,537	-90,226
5970	TERMINAL ANNUAL LEAVE PAY	25,642	0	0	0	0	0
TOTAL FOR CATEGORY 01		3,986,677	4,422,483	4,853,931	5,088,736	4,938,808	5,176,292

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,226	3,397	2,226	2,226	2,226	2,226
6210	FS DAILY RENTAL IN-STATE	1,274	929	1,274	1,274	1,274	1,274
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,508	52,373	78,725	83,243	78,725	83,243
6215	NON-FS VEHICLE RENTAL IN-STATE	393	158	393	393	393	393
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	36	36	36	36
6240	PERSONAL VEHICLE IN-STATE	52	153	52	52	52	52
6250	COMM AIR TRANS IN-STATE	1,848	5,999	1,848	1,848	1,848	1,848
	TOTAL FOR CATEGORY 03	57,337	63,009	84,554	89,072	84,554	89,072
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,735	4,926	4,185	4,335	4,185	4,335
7022	OPERATING SUPPLIES-B	116	87	116	116	116	116
7041	PRINTING AND COPYING - A	1,545	1,511	1,683	1,730	1,683	1,730
7044	PRINTING AND COPYING - C	2,157	2,022	2,342	2,404	2,342	2,404
7045	STATE PRINTING CHARGES	366	483	411	425	411	425
7050	EMPLOYEE BOND INSURANCE	119	119	174	174	174	174
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,501	3,497	5,355	5,356	5,355	5,356
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	1,504	1,524	1,504	1,524
7060	CONTRACTS	568	675	568	568	568	568
7065	CONTRACTS - E	6,247	6,517	6,357	6,687	6,357	6,687
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	270	267	267	267	267
7080	LEGAL AND COURT	2,479	3,013	2,479	2,479	2,479	2,479
7110	NON-STATE OWNED OFFICE RENT	84,894	85,229	104,895	108,811	104,895	108,811
7120	ADVERTISING & PUBLIC RELATIONS	1,670	2,718	1,670	1,670	1,670	1,670
7255	B & G LEASE ASSESSMENT	476	476	936	980	936	980
7270	LATE FEES AND PENALTIES	0	20	0	0	0	0
7285	POSTAGE - STATE MAILROOM	9,438	7,652	10,138	10,371	10,138	10,371
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,406	2,887	6,476	6,757	6,476	6,757
7290	PHONE, FAX, COMMUNICATION LINE	1,690	1,511	1,690	1,690	1,690	1,690
7291	CELL PHONE/PAGER CHARGES	395	364	412	417	412	417
7296	EITS LONG DISTANCE CHARGES	507	598	562	580	562	580
7300	DUES AND REGISTRATIONS	353	825	825	825	825	825
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	75	75	75	75
7330	SPECIAL REPORT SERVICES & FEES	208	267	208	208	208	208
7370	PUBLICATIONS AND PERIODICALS	20	0	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	260	0	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	2,381	1,897	2,381	2,381	2,381	2,381
7980	OPERATING LEASE PAYMENTS	2,197	2,161	2,197	2,197	2,197	2,197

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	132,772	134,694	163,840	168,961	163,840	168,961
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,500	0	1,500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	12,270	0	12,270	0
	TOTAL FOR CATEGORY 05	0	0	13,770	0	13,770	0
12	NOTICING AND REFUNDS						
7120	ADVERTISING & PUBLIC RELATIONS	64,939	54,880	64,939	64,939	64,939	64,939
	TOTAL FOR CATEGORY 12	64,939	54,880	64,939	64,939	64,939	64,939
15	TRANSPORTATION NETWORK COMPANIES						
6100	PER DIEM OUT-OF-STATE	0	967	967	967	967	967
6130	PUBLIC TRANS OUT-OF-STATE	0	79	79	79	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	89	89	89	89
6150	COMM AIR TRANS OUT-OF-STATE	0	437	437	437	437	437
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	60	60	60	60
6210	FS DAILY RENTAL IN-STATE	150	0	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	70,319	57,377	63,059	63,059	63,059	63,059
7020	OPERATING SUPPLIES	2,089	1,175	2,089	2,089	2,089	2,089
7022	OPERATING SUPPLIES-B	83	61	83	83	83	83
7044	PRINTING AND COPYING - C	1,438	1,365	1,438	1,438	1,438	1,438
7045	STATE PRINTING CHARGES	354	1,065	354	354	354	354
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	1,973	1,972	1,973	1,972
7065	CONTRACTS - E	4,932	5,145	5,353	5,631	5,353	5,631
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,337	188	744	744	744	744
7075	MED/HEALTH CARE CONTRACTS	772	246	772	772	772	772
7080	LEGAL AND COURT	1,619	1,654	1,619	1,619	1,619	1,619
7110	NON-STATE OWNED OFFICE RENT	109,959	136,522	141,405	144,997	141,405	144,997
7151	OUTSIDE MAINTENANCE OF VEHICLE	45	15	45	45	45	45
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,505	4,813	4,956	4,956	4,956	4,956
7176	PROTECTIVE GEAR	1,970	2,461	1,970	1,970	1,970	1,970
7220	OTHER EDP COSTS (NON-EITS)	4,174	2,729	2,932	2,932	2,932	2,932
7255	B & G LEASE ASSESSMENT	614	614	1,227	1,267	1,227	1,267
7289	EITS PHONE LINE AND VOICEMAIL	1,414	1,487	3,829	3,829	3,829	3,829
7291	CELL PHONE/PAGER CHARGES	2,543	2,283	2,543	2,543	2,543	2,543
7296	EITS LONG DISTANCE CHARGES	442	564	442	442	442	442
7300	DUES AND REGISTRATIONS	246	574	574	574	574	574
7301	MEMBERSHIP DUES	135	140	140	140	140	140
7302	REGISTRATION FEES	635	599	635	635	635	635
7320	INSTRUCTIONAL SUPPLIES	760	581	760	760	760	760

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7370	PUBLICATIONS AND PERIODICALS	14	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,886	6,387	4,843	4,843	4,843	4,843
7557	EITS NAS CARD READER	53	49	38	38	38	38
7771	COMPUTER SOFTWARE <\$5,000 - A	158	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,464	1,502	1,464	1,464	1,464	1,464
8331	OFFICE & OTHER EQUIPMENT - A	96	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15	0	0	0	0	0
	TOTAL FOR CATEGORY 15	217,292	231,299	246,919	250,828	246,919	250,828
17	DRIVER PERMIT DATABASE						
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,653	14,106	18,392	18,944	18,392	18,944
	TOTAL FOR CATEGORY 17	13,653	14,106	18,392	18,944	18,392	18,944
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	16	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,108	0	6,076	6,076	6,076	6,076
7220	OTHER EDP COSTS (NON-EITS)	2,625	0	4,500	4,500	4,500	4,500
7531	EITS DISK STORAGE	1,480	1,897	2,213	2,213	2,213	2,213
7532	EITS SHARED WEB SERVER HOSTING	722	710	1,022	85	1,022	85
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,548	9,393	8,190	8,547	8,190	8,547
7548	EITS SERVER HOSTING - VIRTUAL	1,051	1,051	1,826	1,826	1,826	1,826
7554	EITS INFRASTRUCTURE ASSESSMENT	12,953	12,900	14,180	14,180	14,180	14,180
7556	EITS SECURITY ASSESSMENT	3,913	3,862	5,541	5,542	5,541	5,542
7557	EITS NAS CARD READER	66	69	47	47	47	47
7771	COMPUTER SOFTWARE <\$5,000 - A	2,306	2,504	995	720	995	720
8370	COMPUTER HARDWARE >\$5,000	10,071	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,929	9,092	10,485	0	10,485	0
	TOTAL FOR CATEGORY 26	53,788	41,478	55,075	43,736	55,075	43,736
30	TRAINING						
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	549	549	549	549	549	549
	TOTAL FOR CATEGORY 30	549	549	549	549	549	549
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	203,639	226,443	250,018	255,610	250,018	255,610
	TOTAL FOR CATEGORY 80	203,639	226,443	250,018	255,610	250,018	255,610
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	39,518	40,918	38,582	40,621	38,582	40,621
	TOTAL FOR CATEGORY 81	39,518	40,918	38,582	40,621	38,582	40,621
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,334	15,334	13,390	13,390	13,390	13,390
	TOTAL FOR CATEGORY 82	15,334	15,334	13,390	13,390	13,390	13,390
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	8,640	8,640	8,640	8,640
	TOTAL FOR CATEGORY 83	0	0	8,640	8,640	8,640	8,640
85	TNC RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,016,839	1,396,700	1,817,814	1,396,700	1,817,814
	TOTAL FOR CATEGORY 85	0	1,016,839	1,396,700	1,817,814	1,396,700	1,817,814
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	30,622	30,186	29,740	30,186	29,740
	TOTAL FOR CATEGORY 86	0	30,622	30,186	29,740	30,186	29,740
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,399	1,206	287	287	287	287
	TOTAL FOR CATEGORY 87	1,399	1,206	287	287	287	287
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	25,297	20,965	18,110	19,686	18,110	19,686
	TOTAL FOR CATEGORY 88	25,297	20,965	18,110	19,686	18,110	19,686
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	226,201	166,133	177,553	421,683	177,553	421,683
	TOTAL FOR CATEGORY 89	226,201	166,133	177,553	421,683	177,553	421,683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	5,038,395	6,480,958	7,435,435	8,333,236	7,520,312	8,420,792

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
LV LAS VEGAS																		
1	COMPLIANCE/ENFORCMNT INVEST 2	000011	13257	39-5	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,346	-36,480	-73,107	-38,231
1	COMPLIANCE/ENFORCMNT INVEST 2	000011	13257	39-5	1	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,560	37,693	76,513	39,511
1	COMPLIANCE/ENFORCMNT INVEST 2	000012	13257	39-9	1	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000012	13257	39-9	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	COMPLIANCE/ENFORCMNT INVEST 2	000014	13257	39-10	1	4	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 2	000014	13257	39-10	0	4	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
1	SUPVY COMPLI/ENFORCE INVEST	000015	13255	41-10	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-87,389	-43,316	-88,063	-43,915
1	SUPVY COMPLI/ENFORCE INVEST	000015	13255	41-10	1	10	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	91,524	44,893	92,231	45,504
1	COMPLIANCE/ENFORCMNT INVEST 2	000016	13257	39-3	1	3	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	65,812	35,108	69,345	36,820
1	COMPLIANCE/ENFORCMNT INVEST 2	000016	13257	39-3	0	3	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-62,976	-34,017	-66,313	-35,660
TOTAL FOR LINE ITEM POSITION GROUP LV										0.00	0.00	0.00	0.00		18,448	6,325	18,932	6,492
RNO RENO																		
1	COMPLIANCE/ENFORCMNT INVEST 2	000010	13257	39-9	0	1	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	000010	13257	39-9	1	1	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145
1	SUPVY COMPLI/ENFORCE INVEST	000017	13255	41-10	1	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	105,138	33,261	105,950	33,783
1	SUPVY COMPLI/ENFORCE INVEST	000017	13255	41-10	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-100,388	-32,211	-101,163	-32,725
TOTAL FOR LINE ITEM POSITION GROUP RNO										0.00	0.00	0.00	0.00		9,167	2,027	9,238	2,044
TNC TRANSPORTATION NETWORK COMPANIES																		
1	COMPLIANCE/ENFORCMNT INVEST 2	000040	13257	39-10	1	4	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	85,125	42,454	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000040	13257	39-10	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	SUPVY COMPLI/ENFORCE INVEST	000046	13255	41-7	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,166	-41,706	-87,716	-43,783
1	SUPVY COMPLI/ENFORCE INVEST	000046	13255	41-7	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	87,071	43,195	91,863	45,364
1	COMPLIANCE/ENFORCMNT INVEST 2	000047	13257	39-4	1	1	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	79,661	27,623	83,982	28,923
1	COMPLIANCE/ENFORCMNT INVEST 2	000047	13257	39-4	0	1	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,162	-26,849	-80,262	-28,098
1	SUPVY COMPLI/ENFORCE INVEST	000051	13255	41-10	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	91,524	44,893	92,231	45,504
1	SUPVY COMPLI/ENFORCE INVEST	000051	13255	41-10	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-87,389	-43,316	-88,063	-43,915
1	COMPLIANCE/ENFORCMNT INVEST 2	000052	13257	39-1	1	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,943	25,518	73,698	26,660
1	COMPLIANCE/ENFORCMNT INVEST 2	000052	13257	39-1	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,862	-24,825	-70,481	-25,976
1	COMPLIANCE/ENFORCMNT INVEST 2	000060	13257	39-6	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-71,752	-37,384	-75,650	-39,183
1	COMPLIANCE/ENFORCMNT INVEST 2	000060	13257	39-6	1	4	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	75,077	38,622	79,193	40,533
1	COMPLIANCE/ENFORCMNT INVEST 2	000061	13257	39-8	1	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	95,178	31,057	98,542	32,145
1	COMPLIANCE/ENFORCMNT INVEST 2	000061	13257	39-8	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-90,936	-30,118	-94,091	-31,159
1	COMPLIANCE/ENFORCMNT INVEST 2	000062	13257	39-7	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-86,881	-29,220	-91,626	-30,615

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits	
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																			
TNC TRANSPORTATION NETWORK COMPANIES																			
1	COMPLIANCE/ENFORCMNT INVEST 2	000062	13257	39-7	1	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	90,936	30,118	95,899	31,560	
1	COMPLIANCE/ENFORCMNT INVEST 2	000063	13257	39-4	0	10	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-77,008	-27,036	-81,187	-28,304	
1	COMPLIANCE/ENFORCMNT INVEST 2	000063	13257	39-4	1	10	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	80,572	27,825	84,939	29,134	
2	COMPLIANCE/ENFORCMNT INVEST 2	000064	13257	39-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-30,658	-94,091	-31,159	
2	COMPLIANCE/ENFORCMNT INVEST 2	000064	13257	39-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	97,787	31,635	98,542	32,145	
TOTAL FOR LINE ITEM POSITION GROUP TNC											0.00	0.00	0.00	0.00		38,069	10,841	39,597	11,253
TOTAL FOR DECISION UNIT E674											0.00	0.00	0.00	0.00		65,684	19,193	67,767	19,789
TOTAL FOR BUDGET ACCOUNT 3922											0.00	0.00	0.00	0.00		65,684	19,193	67,767	19,789

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232233751

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3751	NDOC - ELY STATE PRISON

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	43,131	43,131	0	43,748	43,748

Total Revenue 43,131 43,748

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	27,893	27,893	0	28,291	28,291
E674	01	PERSONNEL	5300	0	13,946	13,946	0	14,146	14,146
E674	01	PERSONNEL	5750	0	869	869	0	900	900
E674	01	PERSONNEL	5800	0	20	20	0	0	0
E674	01	PERSONNEL	5840	0	403	403	0	411	411

Total Category Expenditure 43,131 43,748

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3751 - NDOC - ELY STATE PRISON
Budget Amendment A232233751
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum-security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation to its population. Religious, self-help, recreational and educational programs are offered to the inmates. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

NEBS reports - to demonstrate cost of request.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - ELY STATE PRISON
B/A 3751 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232233751		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	28,805,299	29,822,742	43,131	43,748	43,131	43,748	0.1%	0.1%	28,848,430	29,866,490
3829		ROOM, BOARD, TRANSP CHARGE	8,266	8,266			0	0	0.0%	0.0%	8,266	8,266
4043		JAIL MEALS	79,380	79,380			0	0	0.0%	0.0%	79,380	79,380
4353		UTILITY CAPITAL CREDIT	55,419	55,419			0	0	0.0%	0.0%	55,419	55,419
4697		TRANSFER FROM PRISON STORE	20,823	20,823			0	0	0.0%	0.0%	20,823	20,823
4751		TRANSFER FROM INMATE WELFARE	14,133	14,133			0	0	0.0%	0.0%	14,133	14,133
		Total Revenues	28,983,320	30,000,763	43,131	43,748	43,131	43,748	0.1%	0.1%	29,026,451	30,044,511
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	18,282,096	18,979,690	27,893	28,291	27,893	28,291	0.2%	0.1%	18,309,989	19,007,981
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	266,127	275,020			0	0	0.0%	0.0%	266,127	275,020
01	5300	RETIREMENT	5,865,291	6,065,718	13,946	14,146	13,946	14,146	0.2%	0.2%	5,879,237	6,079,864
01	5400	PERSONNEL ASSESSMENT	67,331	67,331			0	0	0.0%	0.0%	67,331	67,331
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,038	1,038			0	0	0.0%	0.0%	1,038	1,038
01	5430	LABOR RELATIONS ASSESSMENT	15,631	15,631			0	0	0.0%	0.0%	15,631	15,631
01	5500	GROUP INSURANCE	2,488,124	2,585,252			0	0	0.0%	0.0%	2,488,124	2,585,252
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	13,365	13,365			0	0	0.0%	0.0%	13,365	13,365
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	568,599	603,550	869	900	869	900	0.2%	0.1%	569,468	604,450
01	5800	UNEMPLOYMENT COMPENSATION	11,850	0	20		20	0	0.2%	0.0%	11,870	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	193,781	193,781			0	0	0.0%	0.0%	193,781	193,781
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	265,074	275,228	403	411	403	411	0.2%	0.1%	265,477	275,639
01	5880	SHIFT DIFFERENTIAL PAY	192,106	192,106			0	0	0.0%	0.0%	192,106	192,106
01	5881	REMOTE AREA DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-3,160,146	-3,265,868			0	0	-0.0%	-0.0%	-3,160,146	-3,265,868
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	154,874	154,874			0	0	0.0%	0.0%	154,874	154,874
04	7020	OPERATING SUPPLIES	7,027	7,027			0	0	0.0%	0.0%	7,027	7,027
04	7022	OPERATING SUPPLIES-B	238	238			0	0	0.0%	0.0%	238	238
04	7025	OPERATING SUPPLIES-E	0	0			0	0	0.0%	0.0%	0	0
04	7041	PRINTING AND COPYING - A	17,709	17,709			0	0	0.0%	0.0%	17,709	17,709

04	7044	PRINTING AND COPYING - C	2,354	2,354			0	0	0.0%	0.0%	2,354	2,354
04	7050	EMPLOYEE BOND INSURANCE	1,076	1,076			0	0	0.0%	0.0%	1,076	1,076
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,727	147,727			0	0	0.0%	0.0%	147,727	147,727
04	7052	VEHICLE COMP & COLLISION INS	1,924	1,924			0	0	0.0%	0.0%	1,924	1,924
04	7053	RISK MGT MISC INS POLICIES	1,243	1,243			0	0	0.0%	0.0%	1,243	1,243
04	7054	AG TORT CLAIM ASSESSMENT	33,060	33,066			0	0	0.0%	0.0%	33,060	33,066
04	7059	AG VEHICLE LIABILITY INSURANCE	4,109	4,115			0	0	0.0%	0.0%	4,109	4,115
04	7060	CONTRACTS	2,210	2,210			0	0	0.0%	0.0%	2,210	2,210
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	6	6			0	0	0.0%	0.0%	6	6
04	7152	DIESEL FUEL	24,353	24,353			0	0	0.0%	0.0%	24,353	24,353
04	7153	GASOLINE	57,427	57,427			0	0	0.0%	0.0%	57,427	57,427
04	7155	VEHICLE OPERATION - B	5,365	5,365			0	0	0.0%	0.0%	5,365	5,365
04	7157	VEHICLE SUPPLIES - OTHER	6,565	6,565			0	0	0.0%	0.0%	6,565	6,565
04	7222	DATA PROCESSING SUPPLIES	9,485	9,485			0	0	0.0%	0.0%	9,485	9,485
04	7280	OUTSIDE POSTAGE	6,908	6,908			0	0	0.0%	0.0%	6,908	6,908
04	7285	POSTAGE - STATE MAILROOM	196	196			0	0	0.0%	0.0%	196	196
04	7290	PHONE, FAX, COMMUNICATION LINE	86,670	86,670			0	0	0.0%	0.0%	86,670	86,670
04	7291	CELL PHONE/PAGER CHARGES	1,719	1,719			0	0	0.0%	0.0%	1,719	1,719
04	7296	EITS LONG DISTANCE CHARGES	9,700	9,700			0	0	0.0%	0.0%	9,700	9,700
04	7344	INSPECTIONS & CERTIFICATIONS-D	5,102	5,102			0	0	0.0%	0.0%	5,102	5,102
04	7460	EQUIPMENT PURCHASES < \$1,000	6,649	6,649			0	0	0.0%	0.0%	6,649	6,649
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,892	12,892			0	0	0.0%	0.0%	12,892	12,892
04	7631	MISCELLANEOUS GOODS, MAT - A	2,139	2,139			0	0	0.0%	0.0%	2,139	2,139
04	7980	OPERATING LEASE PAYMENTS	19,593	19,593			0	0	0.0%	0.0%	19,593	19,593
07	7022	OPERATING SUPPLIES-B	89,922	89,922			0	0	0.0%	0.0%	89,922	89,922
07	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	4,615	4,615			0	0	0.0%	0.0%	4,615	4,615
07	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	49,267	48,449			0	0	0.0%	0.0%	49,267	48,449
26	7554	EITS INFRASTRUCTURE ASSESSMENT	87,546	87,546			0	0	0.0%	0.0%	87,546	87,546
26	7556	EITS SECURITY ASSESSMENT	34,214	34,216			0	0	0.0%	0.0%	34,214	34,216
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	37,634	37,634			0	0	0.0%	0.0%	37,634	37,634
29	7176	PROTECTIVE GEAR	51,713	51,713			0	0	0.0%	0.0%	51,713	51,713
50	702E	CASELD DRVN - OPERATING SUPPLIES	87,818	90,218			0	0	0.0%	0.0%	87,818	90,218
50	717A	CASELD DRVN - INMATE CLOTHING	12,305	12,641			0	0	0.0%	0.0%	12,305	12,641
50	719A	CASELD DRVN - STIPENDS - B	27,135	27,877			0	0	0.0%	0.0%	27,135	27,877
50	720A	CASELD DRVN - FOOD	1,462,097	1,538,547			0	0	0.0%	0.0%	1,462,097	1,538,547
50	720B	CASELD DRVN - FOOD-F	61,533	63,143			0	0	0.0%	0.0%	61,533	63,143
50	742A	CASELD DRVN - INMATE SUPPLIES	177,378	182,225			0	0	0.0%	0.0%	177,378	182,225
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	8,396	8,683			0	0	0.0%	0.0%	8,396	8,683
50	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	349,820	349,820			0	0	0.0%	0.0%	349,820	349,820
59	7133	OIL UTILITIES	701,375	701,375			0	0	0.0%	0.0%	701,375	701,375
59	7136	GARBAGE DISPOSAL UTILITIES	40,541	40,541			0	0	0.0%	0.0%	40,541	40,541
87	7393	PURCHASING ASSESSMENT	1,424	1,424			0	0	0.0%	0.0%	1,424	1,424
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			28,983,320	30,000,763	43,131	43,748	43,131	43,748	0.1%	0.1%	29,026,451	30,044,511

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3751 NDOC - ELY STATE PRISON

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	43,131	43,748	43,131	43,748
		TOTAL FOR REVENUE	0	0	43,131	43,748	43,131	43,748
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	27,893	28,291	27,893	28,291
E674	5300	RETIREMENT	0	0	13,946	14,146	13,946	14,146
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	869	900	869	900
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	20	0	20	0
E674	5840	MEDICARE	0	0	403	411	403	411
		TOTAL FOR CATEGORY 01	0	0	43,131	43,748	43,131	43,748
		TOTAL FOR EXPENSE	0	0	43,131	43,748	43,131	43,748

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	25,577,025	26,437,060	32,999,392	33,843,143	32,999,392	33,843,143
2510	REVERSIONS	-647,018	0	0	0	0	0
2516	BUDGETARY TRANSFERS	950,727	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,265	6,232	8,266	8,266	8,266	8,266
4043	JAIL MEALS	79,380	43,233	79,380	79,380	79,380	79,380
4353	UTILITY CAPITAL CREDIT	55,419	25,721	55,419	55,419	55,419	55,419
4611	TRANSFER IN FED ARPA	0	215,232	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	194,196	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	21,980	25,794	20,823	20,823	20,823	20,823
4751	TRANSFER FROM INMATE WELFARE	14,578	14,578	14,133	14,133	14,133	14,133
	TOTAL REVENUES FOR DECISION UNIT B000	26,254,552	26,767,850	33,177,413	34,021,164	33,177,413	34,021,164
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	12,092,895	17,667,969	16,993,562	17,647,530	16,993,562	17,647,530
5120	FURLOUGH ADJUSTMENT	-322	0	-322	-322	-322	-322
5190	SUPPLEMENTAL MILITARY PAY	-1,635	0	-1,635	-1,635	-1,635	-1,635
5200	WORKERS COMPENSATION	159,020	213,669	212,013	211,779	212,013	211,779
5300	RETIREMENT	3,809,830	5,095,212	4,803,054	4,968,527	4,803,054	4,968,527
5400	PERSONNEL ASSESSMENT	77,856	73,982	73,982	73,982	73,982	73,982
5420	COLLECTIVE BARGAINING ASSESSMENT	1,488	1,710	1,488	1,488	1,488	1,488
5430	LABOR RELATIONS ASSESSMENT	16,338	14,298	16,338	16,338	16,338	16,338
5500	GROUP INSURANCE	1,709,435	2,573,040	2,573,040	2,573,040	2,573,040	2,573,040
5660	FURLOUGH LEAVE	322	0	322	322	322	322
5700	PAYROLL ASSESSMENT	25,775	24,145	24,146	24,146	24,146	24,146
5750	RETIRED EMPLOYEES GROUP INSURANCE	262,635	380,488	370,480	384,747	370,480	384,747
5800	UNEMPLOYMENT COMPENSATION	23,801	23,526	22,072	22,853	22,072	22,853
5810	OVERTIME PAY	3,609,261	0	3,609,261	3,609,261	3,609,261	3,609,261
5820	HOLIDAY PAY	193,781	253,172	193,781	193,781	193,781	193,781
5830	COMP TIME PAYOFF	36,343	0	36,343	36,343	36,343	36,343
5840	MEDICARE	233,907	253,034	246,417	255,913	246,417	255,913
5880	SHIFT DIFFERENTIAL PAY	192,106	249,944	192,106	192,106	192,106	192,106
5881	REMOTE AREA DIFFERENTIAL PAY	1,725	0	1,725	1,725	1,725	1,725
5882	SHIFT DIFFERENTIAL OVERTIME	53,524	0	53,524	53,524	53,524	53,524
5904	VACANCY SAVINGS	0	-2,979,241	0	0	0	0
5910	STANDBY PAY	8,309	0	8,309	8,309	8,309	8,309
5940	DANGEROUS DUTY PAY	2,056	0	2,056	2,056	2,056	2,056
5960	TERMINAL SICK LEAVE PAY	39,140	0	39,140	39,140	39,140	39,140

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5970	TERMINAL ANNUAL LEAVE PAY	125,756	0	125,756	125,756	125,756	125,756
5980	CALL BACK PAY	1,428	0	1,428	1,428	1,428	1,428
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	75,347	154,874	75,347	75,347	75,347	75,347
	TOTAL FOR CATEGORY 01	22,750,121	23,999,822	29,673,733	30,517,484	29,673,733	30,517,484
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	7,027	16,973	7,027	7,027	7,027	7,027
7022	OPERATING SUPPLIES-B	238	0	238	238	238	238
7025	OPERATING SUPPLIES-E	-159	0	-159	-159	-159	-159
7034	FREIGHT CHARGES - D	0	16	0	0	0	0
7041	PRINTING AND COPYING - A	17,709	21,494	17,709	17,709	17,709	17,709
7043	PRINTING AND COPYING - B	0	6,245	0	0	0	0
7044	PRINTING AND COPYING - C	2,354	4,504	2,354	2,354	2,354	2,354
7050	EMPLOYEE BOND INSURANCE	827	827	826	826	826	826
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	72,906	72,906	72,906	72,906	72,906	72,906
7052	VEHICLE COMP & COLLISION INS	1,136	1,262	1,136	1,136	1,136	1,136
7053	RISK MGT MISC INS POLICIES	1,556	1,469	1,556	1,556	1,556	1,556
7054	AG TORT CLAIM ASSESSMENT	24,254	24,222	24,222	24,222	24,222	24,222
7059	AG VEHICLE LIABILITY INSURANCE	3,443	2,769	3,443	3,443	3,443	3,443
7060	CONTRACTS	1,890	1,716	1,890	1,890	1,890	1,890
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,080	0	1,080	1,080	1,080	1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	6,572	0	6,572	6,572	6,572	6,572
7090	EQUIPMENT REPAIR	0	902	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	179	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	50	6	6	6	6
7152	DIESEL FUEL	24,353	17,276	24,353	24,353	24,353	24,353
7153	GASOLINE	57,427	24,977	57,427	57,427	57,427	57,427
7155	VEHICLE OPERATION - B	5,365	5,389	5,365	5,365	5,365	5,365
7157	VEHICLE SUPPLIES - OTHER	6,565	6,987	6,565	6,565	6,565	6,565
7222	DATA PROCESSING SUPPLIES	9,485	8,432	9,485	9,485	9,485	9,485
7280	OUTSIDE POSTAGE	6,908	12,673	6,908	6,908	6,908	6,908
7285	POSTAGE - STATE MAILROOM	196	100	196	196	196	196
7290	PHONE, FAX, COMMUNICATION LINE	136,984	48,646	136,984	136,984	136,984	136,984
7291	CELL PHONE/PAGER CHARGES	1,719	1,370	1,719	1,719	1,719	1,719
7296	EITS LONG DISTANCE CHARGES	9,700	9,194	9,700	9,700	9,700	9,700
7299	TELEPHONE & DATA WIRING	0	6,529	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	144	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	0	1,351	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	5,102	5,386	5,102	5,102	5,102	5,102
7460	EQUIPMENT PURCHASES < \$1,000	4,773	7,006	4,773	4,773	4,773	4,773
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,910	10,832	2,910	2,910	2,910	2,910
7631	MISCELLANEOUS GOODS, MAT - A	2,139	775	2,139	2,139	2,139	2,139

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7980	OPERATING LEASE PAYMENTS	19,593	19,593	19,593	19,593	19,593	19,593
	TOTAL FOR CATEGORY 04	434,058	342,194	434,025	434,025	434,025	434,025
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	89,922	140,266	89,922	89,922	89,922	89,922
7060	CONTRACTS	20,140	0	20,140	20,140	20,140	20,140
7140	MAINTENANCE OF BLDGS AND GRDS	4,615	0	4,615	4,615	4,615	4,615
7962	RENTALS FOR LAND/EQUIPMENT-B	1,757	0	1,757	1,757	1,757	1,757
	TOTAL FOR CATEGORY 07	116,434	140,266	116,434	116,434	116,434	116,434
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	35,009	56,937	35,009	35,009	35,009	35,009
	TOTAL FOR CATEGORY 09	35,009	56,937	35,009	35,009	35,009	35,009
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	89,721	89,358	89,358	89,358	89,358	89,358
7556	EITS SECURITY ASSESSMENT	27,105	26,750	26,750	26,750	26,750	26,750
	TOTAL FOR CATEGORY 26	116,826	116,108	116,108	116,108	116,108	116,108
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	329	37,634	329	329	329	329
7176	PROTECTIVE GEAR	51,713	22,589	51,713	51,713	51,713	51,713
	TOTAL FOR CATEGORY 29	52,042	60,223	52,042	52,042	52,042	52,042
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	91,565	46,809	91,565	91,565	91,565	91,565
717A	CASELD DRVN - INMATE CLOTHING	4,719	11,353	4,719	4,719	4,719	4,719
719A	CASELD DRVN - STIPENDS - B	26,359	18,282	26,359	26,359	26,359	26,359
720A	CASELD DRVN - FOOD	1,254,153	909,206	1,254,153	1,254,153	1,254,153	1,254,153
720B	CASELD DRVN - FOOD-F	67,467	39,495	67,467	67,467	67,467	67,467
742A	CASELD DRVN - INMATE SUPPLIES	144,492	76,943	144,492	144,492	144,492	144,492
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	7,514	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,825	0	4,825	4,825	4,825	4,825
	TOTAL FOR CATEGORY 50	1,593,580	1,109,602	1,593,580	1,593,580	1,593,580	1,593,580
59	UTILITIES						
7132	ELECTRIC UTILITIES	349,820	375,366	349,820	349,820	349,820	349,820
7133	OIL UTILITIES	701,375	519,640	701,375	701,375	701,375	701,375
7136	GARBAGE DISPOSAL UTILITIES	40,541	40,541	40,541	40,541	40,541	40,541
	TOTAL FOR CATEGORY 59	1,091,736	935,547	1,091,736	1,091,736	1,091,736	1,091,736
87	PURCHASING ASSESSMENT						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7393	PURCHASING ASSESSMENT	7,619	7,151	7,619	7,619	7,619	7,619
	TOTAL FOR CATEGORY 87	7,619	7,151	7,619	7,619	7,619	7,619
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	57,127	0	57,127	57,127	57,127	57,127
	TOTAL FOR CATEGORY 93	57,127	0	57,127	57,127	57,127	57,127
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,254,552	26,767,850	33,177,413	34,021,164	33,177,413	34,021,164
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	53,529	53,543	53,529	53,543
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	53,529	53,543	53,529	53,543
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-6,651	-6,651	-6,651	-6,651
5700	PAYROLL ASSESSMENT	0	0	-10,781	-10,781	-10,781	-10,781
	TOTAL FOR CATEGORY 01	0	0	-17,432	-17,432	-17,432	-17,432
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	250	250	250	250
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	60,018	60,018	60,018	60,018
7052	VEHICLE COMP & COLLISION INS	0	0	662	662	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	8,838	8,844	8,838	8,844
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,736	1,742	1,736	1,742
	TOTAL FOR CATEGORY 04	0	0	71,504	71,516	71,504	71,516
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,812	-1,812	-1,812	-1,812
7556	EITS SECURITY ASSESSMENT	0	0	7,464	7,466	7,464	7,466
	TOTAL FOR CATEGORY 26	0	0	5,652	5,654	5,652	5,654
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-6,195	-6,195	-6,195	-6,195
	TOTAL FOR CATEGORY 87	0	0	-6,195	-6,195	-6,195	-6,195
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	53,529	53,543	53,529	53,543
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	36,571	74,072	36,571	74,072

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	TOTAL REVENUES FOR DECISION UNIT M101	0	0	36,571	74,072	36,571	74,072
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	36,571	74,072	36,571	74,072
	TOTAL FOR CATEGORY 50	0	0	36,571	74,072	36,571	74,072
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	36,571	74,072	36,571	74,072
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-7,042,410	-7,148,950	-7,042,410	-7,148,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,042,410	-7,148,950	-7,042,410	-7,148,950
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	322	322	322	322
5190	SUPPLEMENTAL MILITARY PAY	0	0	1,635	1,635	1,635	1,635
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-450	-450	-450	-450
5430	LABOR RELATIONS ASSESSMENT	0	0	-16,338	-16,338	-16,338	-16,338
5660	FURLOUGH LEAVE	0	0	-322	-322	-322	-322
5810	OVERTIME PAY	0	0	-3,609,261	-3,609,261	-3,609,261	-3,609,261
5830	COMP TIME PAYOFF	0	0	-36,343	-36,343	-36,343	-36,343
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-1,725	-1,725	-1,725	-1,725
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-53,524	-53,524	-53,524	-53,524
5904	VACANCY SAVINGS	0	0	-3,160,146	-3,265,868	-3,160,146	-3,265,868
5910	STANDBY PAY	0	0	-8,309	-8,309	-8,309	-8,309
5940	DANGEROUS DUTY PAY	0	0	-2,056	-2,056	-2,056	-2,056
5960	TERMINAL SICK LEAVE PAY	0	0	-39,140	-39,140	-39,140	-39,140
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-125,756	-125,756	-125,756	-125,756
5980	CALL BACK PAY	0	0	-1,428	-1,428	-1,428	-1,428
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	79,527	79,527	79,527	79,527
	TOTAL FOR CATEGORY 01	0	0	-6,973,314	-7,079,036	-6,973,314	-7,079,036
04	OPERATING EXPENSES						
7025	OPERATING SUPPLIES-E	0	0	159	159	159	159
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,803	14,803	14,803	14,803
7052	VEHICLE COMP & COLLISION INS	0	0	126	126	126	126
7053	RISK MGT MISC INS POLICIES	0	0	-313	-313	-313	-313
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,070	-1,070	-1,070	-1,070
7060	CONTRACTS	0	0	320	320	320	320
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,080	-1,080	-1,080	-1,080

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-6,572	-6,572	-6,572	-6,572
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-50,314	-50,314	-50,314	-50,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,876	1,876	1,876	1,876
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,982	9,982	9,982	9,982
	TOTAL FOR CATEGORY 04	0	0	-32,083	-32,083	-32,083	-32,083
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	-20,140	-20,140	-20,140	-20,140
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-1,757	-1,757	-1,757	-1,757
	TOTAL FOR CATEGORY 07	0	0	-21,897	-21,897	-21,897	-21,897
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	14,258	13,440	14,258	13,440
	TOTAL FOR CATEGORY 09	0	0	14,258	13,440	14,258	13,440
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	37,305	37,305	37,305	37,305
	TOTAL FOR CATEGORY 29	0	0	37,305	37,305	37,305	37,305
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-14,304	-14,304	-14,304	-14,304
717A	CASELD DRVN - INMATE CLOTHING	0	0	6,107	6,107	6,107	6,107
719A	CASELD DRVN - STIPENDS - B	0	0	-2,486	-2,486	-2,486	-2,486
720A	CASELD DRVN - FOOD	0	0	-2	-2	-2	-2
720B	CASELD DRVN - FOOD-F	0	0	-13,022	-13,022	-13,022	-13,022
742A	CASELD DRVN - INMATE SUPPLIES	0	0	11,562	11,562	11,562	11,562
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	7,418	7,418	7,418	7,418
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,825	-4,825	-4,825	-4,825
	TOTAL FOR CATEGORY 50	0	0	-9,552	-9,552	-9,552	-9,552
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-57,127	-57,127	-57,127	-57,127
	TOTAL FOR CATEGORY 93	0	0	-57,127	-57,127	-57,127	-57,127
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,042,410	-7,148,950	-7,042,410	-7,148,950
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	216,063	265,234	216,063	265,234
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	216,063	265,234	216,063	265,234

EXPENDITURE

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50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	10,557	12,957	10,557	12,957
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,479	1,815	1,479	1,815
719A	CASELD DRVN - STIPENDS - B	0	0	3,262	4,004	3,262	4,004
720A	CASELD DRVN - FOOD	0	0	171,375	210,324	171,375	210,324
720B	CASELD DRVN - FOOD-F	0	0	7,088	8,698	7,088	8,698
742A	CASELD DRVN - INMATE SUPPLIES	0	0	21,324	26,171	21,324	26,171
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	978	1,265	978	1,265
	TOTAL FOR CATEGORY 50	0	0	216,063	265,234	216,063	265,234
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	216,063	265,234	216,063	265,234
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	771,426	908,990	771,426	908,990
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	771,426	908,990	771,426	908,990
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	51,814	63,701	51,814	63,701
5300	RETIREMENT	0	0	641,915	663,804	641,915	663,804
5430	LABOR RELATIONS ASSESSMENT	0	0	15,631	15,631	15,631	15,631
5500	GROUP INSURANCE	0	0	-84,916	12,212	-84,916	12,212
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	158,027	176,495	158,027	176,495
5800	UNEMPLOYMENT COMPENSATION	0	0	-11,045	-22,853	-11,045	-22,853
	TOTAL FOR CATEGORY 01	0	0	771,426	908,990	771,426	908,990
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	771,426	908,990	771,426	908,990
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,770,728	1,826,710	1,770,728	1,826,710
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	1,770,728	1,826,710	1,770,728	1,826,710
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	1,288,534	1,332,160	1,288,534	1,332,160
5200	WORKERS COMPENSATION	0	0	2,300	-460	2,300	-460
5300	RETIREMENT	0	0	420,322	433,387	420,322	433,387
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0

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5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,092	42,308	40,092	42,308
5800	UNEMPLOYMENT COMPENSATION	0	0	823	0	823	0
5840	MEDICARE	0	0	18,657	19,315	18,657	19,315
	TOTAL FOR CATEGORY 01	0	0	1,770,728	1,826,710	1,770,728	1,826,710
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	1,770,728	1,826,710	1,770,728	1,826,710
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	43,131	43,748
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	43,131	43,748
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	27,893	28,291
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	13,946	14,146
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	869	900
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	20	0
5840	MEDICARE	0	0	0	0	403	411
	TOTAL FOR CATEGORY 01	0	0	0	0	43,131	43,748
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	43,131	43,748
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	26,254,552	26,767,850	28,983,320	30,000,763	29,026,451	30,044,511
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	26,254,552	26,767,850	28,983,320	30,000,763	29,026,451	30,044,511

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	25,577,025	26,437,060	28,805,299	29,822,742	28,848,430	29,866,490
2510	REVERSIONS	-647,018	0	0	0	0	0
2516	BUDGETARY TRANSFERS	950,727	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,265	6,232	8,266	8,266	8,266	8,266
4043	JAIL MEALS	79,380	43,233	79,380	79,380	79,380	79,380
4353	UTILITY CAPITAL CREDIT	55,419	25,721	55,419	55,419	55,419	55,419
4611	TRANSFER IN FED ARPA	0	215,232	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	194,196	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	21,980	25,794	20,823	20,823	20,823	20,823
4751	TRANSFER FROM INMATE WELFARE	14,578	14,578	14,133	14,133	14,133	14,133
TOTAL REVENUES FOR BUDGET ACCOUNT 3751		26,254,552	26,767,850	28,983,320	30,000,763	29,026,451	30,044,511
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	12,092,895	17,667,969	18,282,096	18,979,690	18,309,989	19,007,981
5120	FURLOUGH ADJUSTMENT	-322	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-1,635	0	0	0	0	0
5200	WORKERS COMPENSATION	159,020	213,669	266,127	275,020	266,127	275,020
5300	RETIREMENT	3,809,830	5,095,212	5,865,291	6,065,718	5,879,237	6,079,864
5400	PERSONNEL ASSESSMENT	77,856	73,982	67,331	67,331	67,331	67,331
5420	COLLECTIVE BARGAINING ASSESSMENT	1,488	1,710	1,038	1,038	1,038	1,038
5430	LABOR RELATIONS ASSESSMENT	16,338	14,298	15,631	15,631	15,631	15,631
5500	GROUP INSURANCE	1,709,435	2,573,040	2,488,124	2,585,252	2,488,124	2,585,252
5660	FURLOUGH LEAVE	322	0	0	0	0	0
5700	PAYROLL ASSESSMENT	25,775	24,145	13,365	13,365	13,365	13,365
5750	RETIRED EMPLOYEES GROUP INSURANCE	262,635	380,488	568,599	603,550	569,468	604,450
5800	UNEMPLOYMENT COMPENSATION	23,801	23,526	11,850	0	11,870	0
5810	OVERTIME PAY	3,609,261	0	0	0	0	0
5820	HOLIDAY PAY	193,781	253,172	193,781	193,781	193,781	193,781
5830	COMP TIME PAYOFF	36,343	0	0	0	0	0
5840	MEDICARE	233,907	253,034	265,074	275,228	265,477	275,639
5880	SHIFT DIFFERENTIAL PAY	192,106	249,944	192,106	192,106	192,106	192,106
5881	REMOTE AREA DIFFERENTIAL PAY	1,725	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	53,524	0	0	0	0	0
5904	VACANCY SAVINGS	0	-2,979,241	-3,160,146	-3,265,868	-3,160,146	-3,265,868
5910	STANDBY PAY	8,309	0	0	0	0	0
5940	DANGEROUS DUTY PAY	2,056	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	39,140	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	125,756	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	1,428	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	75,347	154,874	154,874	154,874	154,874	154,874
	TOTAL FOR CATEGORY 01	22,750,121	23,999,822	25,225,141	26,156,716	25,268,272	26,200,464
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	7,027	16,973	7,027	7,027	7,027	7,027
7022	OPERATING SUPPLIES-B	238	0	238	238	238	238
7025	OPERATING SUPPLIES-E	-159	0	0	0	0	0
7034	FREIGHT CHARGES - D	0	16	0	0	0	0
7041	PRINTING AND COPYING - A	17,709	21,494	17,709	17,709	17,709	17,709
7043	PRINTING AND COPYING - B	0	6,245	0	0	0	0
7044	PRINTING AND COPYING - C	2,354	4,504	2,354	2,354	2,354	2,354
7050	EMPLOYEE BOND INSURANCE	827	827	1,076	1,076	1,076	1,076
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	72,906	72,906	147,727	147,727	147,727	147,727
7052	VEHICLE COMP & COLLISION INS	1,136	1,262	1,924	1,924	1,924	1,924
7053	RISK MGT MISC INS POLICIES	1,556	1,469	1,243	1,243	1,243	1,243
7054	AG TORT CLAIM ASSESSMENT	24,254	24,222	33,060	33,066	33,060	33,066
7059	AG VEHICLE LIABILITY INSURANCE	3,443	2,769	4,109	4,115	4,109	4,115
7060	CONTRACTS	1,890	1,716	2,210	2,210	2,210	2,210
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,080	0	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	6,572	0	0	0	0	0
7090	EQUIPMENT REPAIR	0	902	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	179	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	50	6	6	6	6
7152	DIESEL FUEL	24,353	17,276	24,353	24,353	24,353	24,353
7153	GASOLINE	57,427	24,977	57,427	57,427	57,427	57,427
7155	VEHICLE OPERATION - B	5,365	5,389	5,365	5,365	5,365	5,365
7157	VEHICLE SUPPLIES - OTHER	6,565	6,987	6,565	6,565	6,565	6,565
7222	DATA PROCESSING SUPPLIES	9,485	8,432	9,485	9,485	9,485	9,485
7280	OUTSIDE POSTAGE	6,908	12,673	6,908	6,908	6,908	6,908
7285	POSTAGE - STATE MAILROOM	196	100	196	196	196	196
7290	PHONE, FAX, COMMUNICATION LINE	136,984	48,646	86,670	86,670	86,670	86,670
7291	CELL PHONE/PAGER CHARGES	1,719	1,370	1,719	1,719	1,719	1,719
7296	EITS LONG DISTANCE CHARGES	9,700	9,194	9,700	9,700	9,700	9,700
7299	TELEPHONE & DATA WIRING	0	6,529	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	144	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	0	1,351	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	5,102	5,386	5,102	5,102	5,102	5,102
7460	EQUIPMENT PURCHASES < \$1,000	4,773	7,006	6,649	6,649	6,649	6,649
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,910	10,832	12,892	12,892	12,892	12,892
7631	MISCELLANEOUS GOODS, MAT - A	2,139	775	2,139	2,139	2,139	2,139
7980	OPERATING LEASE PAYMENTS	19,593	19,593	19,593	19,593	19,593	19,593

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	434,058	342,194	473,446	473,458	473,446	473,458
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	89,922	140,266	89,922	89,922	89,922	89,922
7060	CONTRACTS	20,140	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,615	0	4,615	4,615	4,615	4,615
7962	RENTALS FOR LAND/EQUIPMENT-B	1,757	0	0	0	0	0
	TOTAL FOR CATEGORY 07	116,434	140,266	94,537	94,537	94,537	94,537
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	35,009	56,937	49,267	48,449	49,267	48,449
	TOTAL FOR CATEGORY 09	35,009	56,937	49,267	48,449	49,267	48,449
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	89,721	89,358	87,546	87,546	87,546	87,546
7556	EITS SECURITY ASSESSMENT	27,105	26,750	34,214	34,216	34,214	34,216
	TOTAL FOR CATEGORY 26	116,826	116,108	121,760	121,762	121,760	121,762
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	329	37,634	37,634	37,634	37,634	37,634
7176	PROTECTIVE GEAR	51,713	22,589	51,713	51,713	51,713	51,713
	TOTAL FOR CATEGORY 29	52,042	60,223	89,347	89,347	89,347	89,347
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	91,565	46,809	87,818	90,218	87,818	90,218
717A	CASELD DRVN - INMATE CLOTHING	4,719	11,353	12,305	12,641	12,305	12,641
719A	CASELD DRVN - STIPENDS - B	26,359	18,282	27,135	27,877	27,135	27,877
720A	CASELD DRVN - FOOD	1,254,153	909,206	1,462,097	1,538,547	1,462,097	1,538,547
720B	CASELD DRVN - FOOD-F	67,467	39,495	61,533	63,143	61,533	63,143
742A	CASELD DRVN - INMATE SUPPLIES	144,492	76,943	177,378	182,225	177,378	182,225
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	7,514	8,396	8,683	8,396	8,683
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,825	0	0	0	0	0
	TOTAL FOR CATEGORY 50	1,593,580	1,109,602	1,836,662	1,923,334	1,836,662	1,923,334
59	UTILITIES						
7132	ELECTRIC UTILITIES	349,820	375,366	349,820	349,820	349,820	349,820
7133	OIL UTILITIES	701,375	519,640	701,375	701,375	701,375	701,375
7136	GARBAGE DISPOSAL UTILITIES	40,541	40,541	40,541	40,541	40,541	40,541
	TOTAL FOR CATEGORY 59	1,091,736	935,547	1,091,736	1,091,736	1,091,736	1,091,736
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	7,619	7,151	1,424	1,424	1,424	1,424

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	7,619	7,151	1,424	1,424	1,424	1,424
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	57,127	0	0	0	0	0
	TOTAL FOR CATEGORY 93	57,127	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	26,254,552	26,767,850	28,983,320	30,000,763	29,026,451	30,044,511

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232073762

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3762	NDOC - HIGH DESERT STATE PRISON

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	97,089	97,089	0	98,905	98,905
Total Revenue				97,089			98,905	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	65,527	65,527	0	66,791	66,791
E674	01	PERSONNEL	5200	0	(15)	(15)	0	(11)	(11)
E674	01	PERSONNEL	5300	0	28,556	28,556	0	29,036	29,036
E674	01	PERSONNEL	5750	0	2,035	2,035	0	2,130	2,130
E674	01	PERSONNEL	5800	0	36	36	0	0	0
E674	01	PERSONNEL	5840	0	950	950	0	959	959
Total Category Expenditure					97,089			98,905	

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Assistant Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3762 - NDOC - HIGH DESERT STATE PRISON
Budget Amendment A232073762
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Assistant Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - HIGH DESERT STATE PRISON
B/A 3762 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232073762		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL		67,319,741	69,656,532	97,089	98,905	97,089	98,905	0.1%	0.1%	67,416,830	69,755,437
3829	ROOM, BOARD, TRANSP CHARGE		73,704	73,704			0	0	0.0%	0.0%	73,704	73,704
4355	REIMBURSEMENT OF EXPENSES		1,156	1,156			0	0	0.0%	0.0%	1,156	1,156
4697	TRANSFER FROM PRISON STORE		45,077	45,077			0	0	0.0%	0.0%	45,077	45,077
4751	TRANSFER FROM INMATE WELFARE		26,316	26,316			0	0	0.0%	0.0%	26,316	26,316
Total Revenues			67,465,994	69,802,785	97,089	98,905	97,089	98,905	0.1%	0.1%	67,563,083	69,901,690
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	37,606,094	39,054,797	65,527	66,791	65,527	66,791	0.2%	0.2%	37,671,621	39,121,588
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	541,561	555,021	-15	-11	-15	-11	-0.0%	-0.0%	541,546	555,010
01	5300	RETIREMENT	11,604,158	12,017,849	28,556	29,036	28,556	29,036	0.2%	0.2%	11,632,714	12,046,885
01	5400	PERSONNEL ASSESSMENT	135,610	135,610			0	0	0.0%	0.0%	135,610	135,610
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,844	2,844			0	0	0.0%	0.0%	2,844	2,844
01	5430	LABOR RELATIONS ASSESSMENT	31,433	31,433			0	0	0.0%	0.0%	31,433	31,433
01	5500	GROUP INSURANCE	5,011,292	5,206,916			0	0	0.0%	0.0%	5,011,292	5,206,916
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	26,918	26,918			0	0	0.0%	0.0%	26,918	26,918
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,169,566	1,241,955	2,035	2,130	2,035	2,130	0.2%	0.2%	1,171,601	1,244,085
01	5800	UNEMPLOYMENT COMPENSATION	24,377	0	36		36	0	0.1%	0.0%	24,413	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	435,151	435,151			0	0	0.0%	0.0%	435,151	435,151
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	544,310	565,263	950	959	950	959	0.2%	0.2%	545,260	566,222
01	5880	SHIFT DIFFERENTIAL PAY	365,898	365,898			0	0	0.0%	0.0%	365,898	365,898
01	5881	REMOTE AREA DIFFERENTIAL PAY	161,273	161,273			0	0	0.0%	0.0%	161,273	161,273
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-1,243,366	-1,285,031			0	0	-0.0%	-0.0%	-1,243,366	-1,285,031
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	262,189	262,189			0	0	0.0%	0.0%	262,189	262,189
04	7020	OPERATING SUPPLIES	60,541	60,541			0	0	0.0%	0.0%	60,541	60,541
04	7041	PRINTING AND COPYING - A	59,436	59,436			0	0	0.0%	0.0%	59,436	59,436
04	7043	PRINTING AND COPYING - B	3,171	3,171			0	0	0.0%	0.0%	3,171	3,171
04	7044	PRINTING AND COPYING - C	8,397	8,397			0	0	0.0%	0.0%	8,397	8,397

04	7050	EMPLOYEE BOND INSURANCE	2,168	2,168			0	0	0.0%	0.0%	2,168	2,168
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340,774	340,774			0	0	0.0%	0.0%	340,774	340,774
04	7052	VEHICLE COMP & COLLISION INS	4,009	4,009			0	0	0.0%	0.0%	4,009	4,009
04	7053	RISK MGT MISC INS POLICIES	9,792	9,792			0	0	0.0%	0.0%	9,792	9,792
04	7054	AG TORT CLAIM ASSESSMENT	66,587	66,598			0	0	0.0%	0.0%	66,587	66,598
04	7059	AG VEHICLE LIABILITY INSURANCE	9,930	9,944			0	0	0.0%	0.0%	9,930	9,944
04	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,080	1,080			0	0	0.0%	0.0%	1,080	1,080
04	7074	HARDWARE LICENSE/MNT CONTRACTS	10,631	10,631			0	0	0.0%	0.0%	10,631	10,631
04	7090	EQUIPMENT REPAIR	325	325			0	0	0.0%	0.0%	325	325
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	21	21			0	0	0.0%	0.0%	21	21
04	7152	DIESEL FUEL	20,057	20,057			0	0	0.0%	0.0%	20,057	20,057
04	7153	GASOLINE	63,173	63,173			0	0	0.0%	0.0%	63,173	63,173
04	7155	VEHICLE OPERATION - B	10,272	10,272			0	0	0.0%	0.0%	10,272	10,272
04	7157	VEHICLE SUPPLIES - OTHER	24,965	24,965			0	0	0.0%	0.0%	24,965	24,965
04	7222	DATA PROCESSING SUPPLIES	25,532	25,532			0	0	0.0%	0.0%	25,532	25,532
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	1,884	1,884			0	0	0.0%	0.0%	1,884	1,884
04	7285	POSTAGE - STATE MAILROOM	21,278	21,278			0	0	0.0%	0.0%	21,278	21,278
04	7290	PHONE, FAX, COMMUNICATION LINE	94,972	94,972			0	0	0.0%	0.0%	94,972	94,972
04	7291	CELL PHONE/PAGER CHARGES	3,402	3,402			0	0	0.0%	0.0%	3,402	3,402
04	7296	EITS LONG DISTANCE CHARGES	931	931			0	0	0.0%	0.0%	931	931
04	7344	INSPECTIONS & CERTIFICATIONS-D	15,766	15,766			0	0	0.0%	0.0%	15,766	15,766
04	7430	PROFESSIONAL SERVICES	965	965			0	0	0.0%	0.0%	965	965
04	7460	EQUIPMENT PURCHASES < \$1,000	7,419	7,419			0	0	0.0%	0.0%	7,419	7,419
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	7,647	7,647			0	0	0.0%	0.0%	7,647	7,647
04	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	18,467	18,467			0	0	0.0%	0.0%	18,467	18,467
04	8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0			0	0	0.0%	0.0%	0	0
07	7022	OPERATING SUPPLIES-B	235,756	235,756			0	0	0.0%	0.0%	235,756	235,756
07	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	2,568	2,568			0	0	0.0%	0.0%	2,568	2,568
07	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
07	8151	BUILDINGS AND IMPROVEMENTS-A	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	155,973	156,249			0	0	0.0%	0.0%	155,973	156,249
26	7554	EITS INFRASTRUCTURE ASSESSMENT	176,325	176,325			0	0	0.0%	0.0%	176,325	176,325
26	7556	EITS SECURITY ASSESSMENT	68,909	68,915			0	0	0.0%	0.0%	68,909	68,915
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	65,162	65,162			0	0	0.0%	0.0%	65,162	65,162
29	7176	PROTECTIVE GEAR	63,281	63,281			0	0	0.0%	0.0%	63,281	63,281
50	702E	CASELD DRVN - OPERATING SUPPLIES	363,869	369,028			0	0	0.0%	0.0%	363,869	369,028
50	717A	CASELD DRVN - INMATE CLOTHING	198,206	201,016			0	0	0.0%	0.0%	198,206	201,016
50	719A	CASELD DRVN - STIPENDS - B	112,433	114,027			0	0	0.0%	0.0%	112,433	114,027
50	720A	CASELD DRVN - FOOD	4,548,833	4,762,633			0	0	0.0%	0.0%	4,548,833	4,762,633
50	720B	CASELD DRVN - FOOD-F	244,278	247,741			0	0	0.0%	0.0%	244,278	247,741
50	742A	CASELD DRVN - INMATE SUPPLIES	734,956	745,376			0	0	0.0%	0.0%	734,956	745,376
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	33,753	34,213			0	0	0.0%	0.0%	33,753	34,213
59	7132	ELECTRIC UTILITIES	1,184,040	1,184,040			0	0	0.0%	0.0%	1,184,040	1,184,040
59	7133	OIL UTILITIES	1,555,476	1,555,476			0	0	0.0%	0.0%	1,555,476	1,555,476
59	7135	PROPANE UTILITIES	811	811			0	0	0.0%	0.0%	811	811
59	7136	GARBAGE DISPOSAL UTILITIES	141,857	141,857			0	0	0.0%	0.0%	141,857	141,857
59	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0

87	7393	PURCHASING ASSESSMENT	6,608	6,608			0	0	0.0%	0.0%	6,608	6,608
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			67,465,994	69,802,785	97,089	98,905	97,089	98,905	0.1%	0.1%	67,563,083	69,901,690

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	97,089	98,905	97,089	98,905
		TOTAL FOR REVENUE	0	0	97,089	98,905	97,089	98,905
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	65,527	66,791	65,527	66,791
E674	5200	WORKERS COMPENSATION	0	0	-15	-11	-15	-11
E674	5300	RETIREMENT	0	0	28,556	29,036	28,556	29,036
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,035	2,130	2,035	2,130
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	36	0	36	0
E674	5840	MEDICARE	0	0	950	959	950	959
		TOTAL FOR CATEGORY 01	0	0	97,089	98,905	97,089	98,905
		TOTAL FOR EXPENSE	0	0	97,089	98,905	97,089	98,905

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	59,128,739	61,025,206	71,283,668	73,005,367	71,283,668	73,005,367
2510	REVERSIONS	-1,032,427	0	0	0	0	0
2516	BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
4335	REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
4352	SCRAP SALES	2,500	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
4611	TRANSFER IN FED ARPA	0	561,730	0	0	0	0
4697	TRANSFER FROM PRISON STORE	47,334	83,419	45,077	45,077	45,077	45,077
4700	TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	27,144	30,377	26,316	26,316	26,316	26,316
TOTAL REVENUES FOR DECISION UNIT B000		63,648,511	61,790,613	71,429,921	73,151,620	71,429,921	73,151,620
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	29,466,214	35,649,735	34,941,910	36,278,578	34,941,910	36,278,578
5120	FURLOUGH ADJUSTMENT	-1,209	0	-1,209	-1,209	-1,209	-1,209
5190	SUPPLEMENTAL MILITARY PAY	-6,519	0	-6,519	-6,519	-6,519	-6,519
5200	WORKERS COMPENSATION	409,088	431,202	429,211	427,372	429,211	427,372
5300	RETIREMENT	8,402,320	9,741,481	9,512,449	9,849,179	9,512,449	9,849,179
5400	PERSONNEL ASSESSMENT	156,808	149,006	149,006	149,006	149,006	149,006
5420	COLLECTIVE BARGAINING ASSESSMENT	3,114	3,084	3,114	3,114	3,114	3,114
5430	LABOR RELATIONS ASSESSMENT	27,848	24,370	27,848	27,848	27,848	27,848
5500	GROUP INSURANCE	4,072,712	5,182,320	5,182,320	5,182,320	5,182,320	5,182,320
5660	FURLOUGH LEAVE	1,382	0	1,382	1,382	1,382	1,382
5700	PAYROLL ASSESSMENT	51,914	48,631	48,631	48,631	48,631	48,631
5750	RETIRED EMPLOYEES GROUP INSURANCE	640,228	764,964	761,749	790,860	761,749	790,860
5800	UNEMPLOYMENT COMPENSATION	54,867	47,360	45,406	47,055	45,406	47,055
5810	OVERTIME PAY	6,948,131	0	6,948,131	6,948,131	6,948,131	6,948,131
5820	HOLIDAY PAY	435,151	484,341	435,151	435,151	435,151	435,151
5830	COMP TIME PAYOFF	22,358	0	22,358	22,358	22,358	22,358
5840	MEDICARE	539,323	508,749	505,710	525,090	505,710	525,090
5880	SHIFT DIFFERENTIAL PAY	365,898	323,724	365,898	365,898	365,898	365,898
5881	REMOTE AREA DIFFERENTIAL PAY	161,273	194,903	161,273	161,273	161,273	161,273
5882	SHIFT DIFFERENTIAL OVERTIME	92,606	0	92,606	92,606	92,606	92,606
5904	VACANCY SAVINGS	0	-1,308,214	0	0	0	0
5910	STANDBY PAY	21,203	0	21,203	21,203	21,203	21,203
5940	DANGEROUS DUTY PAY	1,566	0	1,566	1,566	1,566	1,566

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5960	TERMINAL SICK LEAVE PAY	38,660	0	38,660	38,660	38,660	38,660
5970	TERMINAL ANNUAL LEAVE PAY	271,202	0	271,202	271,202	271,202	271,202
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,978	0	2,978	2,978	2,978	2,978
5980	CALL BACK PAY	536	0	536	536	536	536
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	203,089	262,189	203,089	203,089	203,089	203,089
	TOTAL FOR CATEGORY 01	52,382,741	52,507,845	60,165,659	61,887,358	60,165,659	61,887,358
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	60,541	64,981	60,541	60,541	60,541	60,541
7040	NON-STATE PRINTING SERVICES	0	1,053	0	0	0	0
7041	PRINTING AND COPYING - A	87,384	47,435	87,384	87,384	87,384	87,384
7043	PRINTING AND COPYING - B	0	4,856	0	0	0	0
7044	PRINTING AND COPYING - C	14,472	3,529	14,472	14,472	14,472	14,472
7050	EMPLOYEE BOND INSURANCE	1,664	1,664	1,665	1,665	1,665	1,665
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	168,185	168,185	168,185	168,185	168,185	168,185
7052	VEHICLE COMP & COLLISION INS	2,876	2,630	2,876	2,876	2,876	2,876
7053	RISK MGT MISC INS POLICIES	12,261	6,600	12,261	12,261	12,261	12,261
7054	AG TORT CLAIM ASSESSMENT	48,849	48,786	48,786	48,786	48,786	48,786
7059	AG VEHICLE LIABILITY INSURANCE	8,263	5,735	8,263	8,263	8,263	8,263
7060	CONTRACTS	28,457	0	28,457	28,457	28,457	28,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,080	0	1,080	1,080	1,080	1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	10,631	0	10,631	10,631	10,631	10,631
7090	EQUIPMENT REPAIR	325	0	325	325	325	325
7151	OUTSIDE MAINTENANCE OF VEHICLE	21	70	21	21	21	21
7152	DIESEL FUEL	45,786	5,835	45,786	45,786	45,786	45,786
7153	GASOLINE	63,173	50,051	63,173	63,173	63,173	63,173
7155	VEHICLE OPERATION - B	10,272	4,211	10,272	10,272	10,272	10,272
7157	VEHICLE SUPPLIES - OTHER	24,965	18,705	24,965	24,965	24,965	24,965
7158	COMPRESSED NATURAL GAS, PROPANE	0	4	0	0	0	0
7222	DATA PROCESSING SUPPLIES	25,532	28,142	25,532	25,532	25,532	25,532
7270	LATE FEES AND PENALTIES	227	0	227	227	227	227
7280	OUTSIDE POSTAGE	1,884	2,475	1,884	1,884	1,884	1,884
7285	POSTAGE - STATE MAILROOM	21,278	27,040	21,278	21,278	21,278	21,278
7290	PHONE, FAX, COMMUNICATION LINE	148,972	50,073	148,972	148,972	148,972	148,972
7291	CELL PHONE/PAGER CHARGES	3,402	3,327	3,402	3,402	3,402	3,402
7296	EITS LONG DISTANCE CHARGES	931	57,191	931	931	931	931
7299	TELEPHONE & DATA WIRING	0	10,426	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	15,766	14,001	15,766	15,766	15,766	15,766
7430	PROFESSIONAL SERVICES	0	965	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	21,955	14,474	21,955	21,955	21,955	21,955
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	14,982	4,930	14,982	14,982	14,982	14,982
7509	EITS PBX NETWORK ACCESS	0	1	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7631	MISCELLANEOUS GOODS, MAT - A	7,647	5,315	7,647	7,647	7,647	7,647
7962	RENTALS FOR LAND/EQUIPMENT-B	3,878	2,560	3,878	3,878	3,878	3,878
7980	OPERATING LEASE PAYMENTS	18,467	18,467	18,467	18,467	18,467	18,467
8393	MISCELLANEOUS EQUIP <\$5,000 -C	11,421	0	11,421	11,421	11,421	11,421
	TOTAL FOR CATEGORY 04	885,547	673,717	885,485	885,485	885,485	885,485
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	235,756	262,483	235,756	235,756	235,756	235,756
7060	CONTRACTS	83,424	0	83,424	83,424	83,424	83,424
7140	MAINTENANCE OF BLDGS AND GRDS	2,568	8,470	2,568	2,568	2,568	2,568
7962	RENTALS FOR LAND/EQUIPMENT-B	9,225	0	9,225	9,225	9,225	9,225
8151	BUILDINGS AND IMPROVEMENTS-A	149,034	0	149,034	149,034	149,034	149,034
	TOTAL FOR CATEGORY 07	480,007	270,953	480,007	480,007	480,007	480,007
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	120,238	134,761	120,238	120,238	120,238	120,238
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,237	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	880	0	0	0	0
	TOTAL FOR CATEGORY 09	120,238	139,878	120,238	120,238	120,238	120,238
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	180,706	179,974	179,974	179,974	179,974	179,974
7556	EITS SECURITY ASSESSMENT	54,591	53,876	53,877	53,877	53,877	53,877
	TOTAL FOR CATEGORY 26	235,297	233,850	233,851	233,851	233,851	233,851
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,498	65,162	9,498	9,498	9,498	9,498
7176	PROTECTIVE GEAR	63,281	15,379	63,281	63,281	63,281	63,281
	TOTAL FOR CATEGORY 29	72,779	80,541	72,779	72,779	72,779	72,779
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	498,950	255,950	498,950	498,950	498,950	498,950
717A	CASELD DRVN - INMATE CLOTHING	190,187	224,820	190,187	190,187	190,187	190,187
719A	CASELD DRVN - STIPENDS - B	82,438	99,965	82,438	82,438	82,438	82,438
720A	CASELD DRVN - FOOD	4,869,398	4,130,051	4,869,398	4,869,398	4,869,398	4,869,398
720B	CASELD DRVN - FOOD-F	257,230	228,637	257,230	257,230	257,230	257,230
742A	CASELD DRVN - INMATE SUPPLIES	670,453	420,725	670,453	670,453	670,453	670,453
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	29,058	0	0	0	0
	TOTAL FOR CATEGORY 50	6,568,656	5,389,206	6,568,656	6,568,656	6,568,656	6,568,656
59	UTILITIES						
7132	ELECTRIC UTILITIES	1,184,040	1,179,127	1,184,040	1,184,040	1,184,040	1,184,040

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7133	OIL UTILITIES	1,555,476	1,160,914	1,555,476	1,555,476	1,555,476	1,555,476
7135	PROPANE UTILITIES	811	604	811	811	811	811
7136	GARBAGE DISPOSAL UTILITIES	141,857	135,845	141,857	141,857	141,857	141,857
7270	LATE FEES AND PENALTIES	2,044	0	2,044	2,044	2,044	2,044
	TOTAL FOR CATEGORY 59	2,884,228	2,476,490	2,884,228	2,884,228	2,884,228	2,884,228
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	16,518	18,133	16,518	16,518	16,518	16,518
	TOTAL FOR CATEGORY 87	16,518	18,133	16,518	16,518	16,518	16,518
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	2,500	0	2,500	2,500	2,500	2,500
	TOTAL FOR CATEGORY 93	2,500	0	2,500	2,500	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	63,648,511	61,790,613	71,429,921	73,151,620	71,429,921	73,151,620
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	128,678	128,709	128,678	128,709
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	128,678	128,709	128,678	128,709
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-13,396	-13,396	-13,396	-13,396
5700	PAYROLL ASSESSMENT	0	0	-21,713	-21,713	-21,713	-21,713
	TOTAL FOR CATEGORY 01	0	0	-35,109	-35,109	-35,109	-35,109
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	503	503	503	503
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	138,436	138,436	138,436	138,436
7052	VEHICLE COMP & COLLISION INS	0	0	1,379	1,379	1,379	1,379
7054	AG TORT CLAIM ASSESSMENT	0	0	17,801	17,812	17,801	17,812
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,195	4,209	4,195	4,209
	TOTAL FOR CATEGORY 04	0	0	162,314	162,339	162,314	162,339
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,649	-3,649	-3,649	-3,649
7556	EITS SECURITY ASSESSMENT	0	0	15,032	15,038	15,032	15,038
	TOTAL FOR CATEGORY 26	0	0	11,383	11,389	11,383	11,389
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-9,910	-9,910	-9,910	-9,910

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	0	0	-9,910	-9,910	-9,910	-9,910
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	128,678	128,709	128,678	128,709
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	151,529	302,986	151,529	302,986
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	151,529	302,986	151,529	302,986
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	151,529	302,986	151,529	302,986
	TOTAL FOR CATEGORY 50	0	0	151,529	302,986	151,529	302,986
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	151,529	302,986	151,529	302,986
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-9,193,522	-9,234,911	-9,193,522	-9,234,911
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,193,522	-9,234,911	-9,193,522	-9,234,911
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	1,209	1,209	1,209	1,209
5190	SUPPLEMENTAL MILITARY PAY	0	0	6,519	6,519	6,519	6,519
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-270	-270	-270	-270
5430	LABOR RELATIONS ASSESSMENT	0	0	-27,848	-27,848	-27,848	-27,848
5660	FURLOUGH LEAVE	0	0	-1,382	-1,382	-1,382	-1,382
5810	OVERTIME PAY	0	0	-6,948,131	-6,948,131	-6,948,131	-6,948,131
5830	COMP TIME PAYOFF	0	0	-22,358	-22,358	-22,358	-22,358
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-92,606	-92,606	-92,606	-92,606
5904	VACANCY SAVINGS	0	0	-1,243,366	-1,285,031	-1,243,366	-1,285,031
5910	STANDBY PAY	0	0	-21,203	-21,203	-21,203	-21,203
5940	DANGEROUS DUTY PAY	0	0	-1,566	-1,566	-1,566	-1,566
5960	TERMINAL SICK LEAVE PAY	0	0	-38,660	-38,660	-38,660	-38,660
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-271,202	-271,202	-271,202	-271,202
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,978	-2,978	-2,978	-2,978
5980	CALL BACK PAY	0	0	-536	-536	-536	-536
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	59,100	59,100	59,100	59,100
	TOTAL FOR CATEGORY 01	0	0	-8,605,278	-8,646,943	-8,605,278	-8,646,943
04	OPERATING EXPENSES						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7041	PRINTING AND COPYING - A	0	0	-27,948	-27,948	-27,948	-27,948
7043	PRINTING AND COPYING - B	0	0	3,171	3,171	3,171	3,171
7044	PRINTING AND COPYING - C	0	0	-6,075	-6,075	-6,075	-6,075
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	34,153	34,153	34,153	34,153
7052	VEHICLE COMP & COLLISION INS	0	0	-246	-246	-246	-246
7053	RISK MGT MISC INS POLICIES	0	0	-2,469	-2,469	-2,469	-2,469
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,528	-2,528	-2,528	-2,528
7060	CONTRACTS	0	0	-28,457	-28,457	-28,457	-28,457
7152	DIESEL FUEL	0	0	-25,729	-25,729	-25,729	-25,729
7270	LATE FEES AND PENALTIES	0	0	-227	-227	-227	-227
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-54,000	-54,000	-54,000	-54,000
7430	PROFESSIONAL SERVICES	0	0	965	965	965	965
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,536	-14,536	-14,536	-14,536
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-14,982	-14,982	-14,982	-14,982
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-3,878	-3,878	-3,878	-3,878
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0	-11,421	-11,421	-11,421	-11,421
	TOTAL FOR CATEGORY 04	0	0	-154,207	-154,207	-154,207	-154,207
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	-83,424	-83,424	-83,424	-83,424
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-9,225	-9,225	-9,225	-9,225
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	-149,034	-149,034	-149,034	-149,034
	TOTAL FOR CATEGORY 07	0	0	-241,683	-241,683	-241,683	-241,683
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	35,735	36,011	35,735	36,011
	TOTAL FOR CATEGORY 09	0	0	35,735	36,011	35,735	36,011
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	55,664	55,664	55,664	55,664
	TOTAL FOR CATEGORY 29	0	0	55,664	55,664	55,664	55,664
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-122,844	-122,844	-122,844	-122,844
717A	CASELD DRVN - INMATE CLOTHING	0	0	14,685	14,685	14,685	14,685
719A	CASELD DRVN - STIPENDS - B	0	0	33,776	33,776	33,776	33,776
720A	CASELD DRVN - FOOD	0	0	-324,212	-324,212	-324,212	-324,212
720B	CASELD DRVN - FOOD-F	0	0	-4,737	-4,737	-4,737	-4,737
742A	CASELD DRVN - INMATE SUPPLIES	0	0	89,220	89,220	89,220	89,220
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	34,903	34,903	34,903	34,903
	TOTAL FOR CATEGORY 50	0	0	-279,209	-279,209	-279,209	-279,209

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
59	UTILITIES						
7270	LATE FEES AND PENALTIES	0	0	-2,044	-2,044	-2,044	-2,044
	TOTAL FOR CATEGORY 59	0	0	-2,044	-2,044	-2,044	-2,044
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,500	-2,500	-2,500	-2,500
	TOTAL FOR CATEGORY 93	0	0	-2,500	-2,500	-2,500	-2,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-9,193,522	-9,234,911	-9,193,522	-9,234,911
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-204,648	-118,399	-204,648	-118,399
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-204,648	-118,399	-204,648	-118,399
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-12,237	-7,078	-12,237	-7,078
717A	CASELD DRVN - INMATE CLOTHING	0	0	-6,666	-3,856	-6,666	-3,856
719A	CASELD DRVN - STIPENDS - B	0	0	-3,781	-2,187	-3,781	-2,187
720A	CASELD DRVN - FOOD	0	0	-147,882	-85,539	-147,882	-85,539
720B	CASELD DRVN - FOOD-F	0	0	-8,215	-4,752	-8,215	-4,752
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-24,717	-14,297	-24,717	-14,297
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,150	-690	-1,150	-690
	TOTAL FOR CATEGORY 50	0	0	-204,648	-118,399	-204,648	-118,399
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-204,648	-118,399	-204,648	-118,399
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,538,725	1,814,282	1,538,725	1,814,282
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,538,725	1,814,282	1,538,725	1,814,282
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	106,873	128,545	106,873	128,545
5300	RETIREMENT	0	0	1,269,231	1,313,903	1,269,231	1,313,903
5430	LABOR RELATIONS ASSESSMENT	0	0	31,433	31,433	31,433	31,433
5500	GROUP INSURANCE	0	0	-171,028	24,596	-171,028	24,596
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	324,923	362,860	324,923	362,860
5800	UNEMPLOYMENT COMPENSATION	0	0	-22,707	-47,055	-22,707	-47,055
	TOTAL FOR CATEGORY 01	0	0	1,538,725	1,814,282	1,538,725	1,814,282

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,538,725	1,814,282	1,538,725	1,814,282
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,615,311	3,758,498	3,615,311	3,758,498
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	3,615,311	3,758,498	3,615,311	3,758,498
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	2,664,184	2,776,219	2,664,184	2,776,219
5200	WORKERS COMPENSATION	0	0	5,477	-896	5,477	-896
5300	RETIREMENT	0	0	822,478	854,767	822,478	854,767
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	82,894	88,235	82,894	88,235
5800	UNEMPLOYMENT COMPENSATION	0	0	1,678	0	1,678	0
5840	MEDICARE	0	0	38,600	40,173	38,600	40,173
	TOTAL FOR CATEGORY 01	0	0	3,615,311	3,758,498	3,615,311	3,758,498
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	3,615,311	3,758,498	3,615,311	3,758,498
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	97,089	98,905
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	97,089	98,905
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	65,527	66,791
5200	WORKERS COMPENSATION	0	0	0	0	-15	-11

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	0	0	28,556	29,036
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,035	2,130
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	36	0
5840	MEDICARE	0	0	0	0	950	959
	TOTAL FOR CATEGORY 01	0	0	0	0	97,089	98,905
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	97,089	98,905
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	63,648,511	61,790,613	67,465,994	69,802,785	67,563,083	69,901,690
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	63,648,511	61,790,613	67,465,994	69,802,785	67,563,083	69,901,690

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Section B1: Summary by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	59,128,739	61,025,206	67,319,741	69,656,532	67,416,830	69,755,437
2510	REVERSIONS	-1,032,427	0	0	0	0	0
2516	BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
4335	REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
4352	SCRAP SALES	2,500	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
4611	TRANSFER IN FED ARPA	0	561,730	0	0	0	0
4697	TRANSFER FROM PRISON STORE	47,334	83,419	45,077	45,077	45,077	45,077
4700	TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	27,144	30,377	26,316	26,316	26,316	26,316
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	63,648,511	61,790,613	67,465,994	69,802,785	67,563,083	69,901,690
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	29,466,214	35,649,735	37,606,094	39,054,797	37,671,621	39,121,588
5120	FURLOUGH ADJUSTMENT	-1,209	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-6,519	0	0	0	0	0
5200	WORKERS COMPENSATION	409,088	431,202	541,561	555,021	541,546	555,010
5300	RETIREMENT	8,402,320	9,741,481	11,604,158	12,017,849	11,632,714	12,046,885
5400	PERSONNEL ASSESSMENT	156,808	149,006	135,610	135,610	135,610	135,610
5420	COLLECTIVE BARGAINING ASSESSMENT	3,114	3,084	2,844	2,844	2,844	2,844
5430	LABOR RELATIONS ASSESSMENT	27,848	24,370	31,433	31,433	31,433	31,433
5500	GROUP INSURANCE	4,072,712	5,182,320	5,011,292	5,206,916	5,011,292	5,206,916
5660	FURLOUGH LEAVE	1,382	0	0	0	0	0
5700	PAYROLL ASSESSMENT	51,914	48,631	26,918	26,918	26,918	26,918
5750	RETIRED EMPLOYEES GROUP INSURANCE	640,228	764,964	1,169,566	1,241,955	1,171,601	1,244,085
5800	UNEMPLOYMENT COMPENSATION	54,867	47,360	24,377	0	24,413	0
5810	OVERTIME PAY	6,948,131	0	0	0	0	0
5820	HOLIDAY PAY	435,151	484,341	435,151	435,151	435,151	435,151
5830	COMP TIME PAYOFF	22,358	0	0	0	0	0
5840	MEDICARE	539,323	508,749	544,310	565,263	545,260	566,222
5880	SHIFT DIFFERENTIAL PAY	365,898	323,724	365,898	365,898	365,898	365,898
5881	REMOTE AREA DIFFERENTIAL PAY	161,273	194,903	161,273	161,273	161,273	161,273
5882	SHIFT DIFFERENTIAL OVERTIME	92,606	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,308,214	-1,243,366	-1,285,031	-1,243,366	-1,285,031
5910	STANDBY PAY	21,203	0	0	0	0	0
5940	DANGEROUS DUTY PAY	1,566	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	38,660	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5970	TERMINAL ANNUAL LEAVE PAY	271,202	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,978	0	0	0	0	0
5980	CALL BACK PAY	536	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	203,089	262,189	262,189	262,189	262,189	262,189
	TOTAL FOR CATEGORY 01	52,382,741	52,507,845	56,679,308	58,778,086	56,776,397	58,876,991
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	60,541	64,981	60,541	60,541	60,541	60,541
7040	NON-STATE PRINTING SERVICES	0	1,053	0	0	0	0
7041	PRINTING AND COPYING - A	87,384	47,435	59,436	59,436	59,436	59,436
7043	PRINTING AND COPYING - B	0	4,856	3,171	3,171	3,171	3,171
7044	PRINTING AND COPYING - C	14,472	3,529	8,397	8,397	8,397	8,397
7050	EMPLOYEE BOND INSURANCE	1,664	1,664	2,168	2,168	2,168	2,168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	168,185	168,185	340,774	340,774	340,774	340,774
7052	VEHICLE COMP & COLLISION INS	2,876	2,630	4,009	4,009	4,009	4,009
7053	RISK MGT MISC INS POLICIES	12,261	6,600	9,792	9,792	9,792	9,792
7054	AG TORT CLAIM ASSESSMENT	48,849	48,786	66,587	66,598	66,587	66,598
7059	AG VEHICLE LIABILITY INSURANCE	8,263	5,735	9,930	9,944	9,930	9,944
7060	CONTRACTS	28,457	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,080	0	1,080	1,080	1,080	1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	10,631	0	10,631	10,631	10,631	10,631
7090	EQUIPMENT REPAIR	325	0	325	325	325	325
7151	OUTSIDE MAINTENANCE OF VEHICLE	21	70	21	21	21	21
7152	DIESEL FUEL	45,786	5,835	20,057	20,057	20,057	20,057
7153	GASOLINE	63,173	50,051	63,173	63,173	63,173	63,173
7155	VEHICLE OPERATION - B	10,272	4,211	10,272	10,272	10,272	10,272
7157	VEHICLE SUPPLIES - OTHER	24,965	18,705	24,965	24,965	24,965	24,965
7158	COMPRESSED NATURAL GAS, PROPANE	0	4	0	0	0	0
7222	DATA PROCESSING SUPPLIES	25,532	28,142	25,532	25,532	25,532	25,532
7270	LATE FEES AND PENALTIES	227	0	0	0	0	0
7280	OUTSIDE POSTAGE	1,884	2,475	1,884	1,884	1,884	1,884
7285	POSTAGE - STATE MAILROOM	21,278	27,040	21,278	21,278	21,278	21,278
7290	PHONE, FAX, COMMUNICATION LINE	148,972	50,073	94,972	94,972	94,972	94,972
7291	CELL PHONE/PAGER CHARGES	3,402	3,327	3,402	3,402	3,402	3,402
7296	EITS LONG DISTANCE CHARGES	931	57,191	931	931	931	931
7299	TELEPHONE & DATA WIRING	0	10,426	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	15,766	14,001	15,766	15,766	15,766	15,766
7430	PROFESSIONAL SERVICES	0	965	965	965	965	965
7460	EQUIPMENT PURCHASES < \$1,000	21,955	14,474	7,419	7,419	7,419	7,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	14,982	4,930	0	0	0	0
7509	EITS PBX NETWORK ACCESS	0	1	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	7,647	5,315	7,647	7,647	7,647	7,647

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7962	RENTALS FOR LAND/EQUIPMENT-B	3,878	2,560	0	0	0	0
7980	OPERATING LEASE PAYMENTS	18,467	18,467	18,467	18,467	18,467	18,467
8393	MISCELLANEOUS EQUIP <\$5,000 -C	11,421	0	0	0	0	0
	TOTAL FOR CATEGORY 04	885,547	673,717	893,592	893,617	893,592	893,617
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	235,756	262,483	235,756	235,756	235,756	235,756
7060	CONTRACTS	83,424	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,568	8,470	2,568	2,568	2,568	2,568
7962	RENTALS FOR LAND/EQUIPMENT-B	9,225	0	0	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	149,034	0	0	0	0	0
	TOTAL FOR CATEGORY 07	480,007	270,953	238,324	238,324	238,324	238,324
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	120,238	134,761	155,973	156,249	155,973	156,249
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,237	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	880	0	0	0	0
	TOTAL FOR CATEGORY 09	120,238	139,878	155,973	156,249	155,973	156,249
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	180,706	179,974	176,325	176,325	176,325	176,325
7556	EITS SECURITY ASSESSMENT	54,591	53,876	68,909	68,915	68,909	68,915
	TOTAL FOR CATEGORY 26	235,297	233,850	245,234	245,240	245,234	245,240
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,498	65,162	65,162	65,162	65,162	65,162
7176	PROTECTIVE GEAR	63,281	15,379	63,281	63,281	63,281	63,281
	TOTAL FOR CATEGORY 29	72,779	80,541	128,443	128,443	128,443	128,443
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	498,950	255,950	363,869	369,028	363,869	369,028
717A	CASELD DRVN - INMATE CLOTHING	190,187	224,820	198,206	201,016	198,206	201,016
719A	CASELD DRVN - STIPENDS - B	82,438	99,965	112,433	114,027	112,433	114,027
720A	CASELD DRVN - FOOD	4,869,398	4,130,051	4,548,833	4,762,633	4,548,833	4,762,633
720B	CASELD DRVN - FOOD-F	257,230	228,637	244,278	247,741	244,278	247,741
742A	CASELD DRVN - INMATE SUPPLIES	670,453	420,725	734,956	745,376	734,956	745,376
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	29,058	33,753	34,213	33,753	34,213
	TOTAL FOR CATEGORY 50	6,568,656	5,389,206	6,236,328	6,474,034	6,236,328	6,474,034
59	UTILITIES						
7132	ELECTRIC UTILITIES	1,184,040	1,179,127	1,184,040	1,184,040	1,184,040	1,184,040
7133	OIL UTILITIES	1,555,476	1,160,914	1,555,476	1,555,476	1,555,476	1,555,476

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7135	PROPANE UTILITIES	811	604	811	811	811	811
7136	GARBAGE DISPOSAL UTILITIES	141,857	135,845	141,857	141,857	141,857	141,857
7270	LATE FEES AND PENALTIES	2,044	0	0	0	0	0
	TOTAL FOR CATEGORY 59	2,884,228	2,476,490	2,882,184	2,882,184	2,882,184	2,882,184
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	16,518	18,133	6,608	6,608	6,608	6,608
	TOTAL FOR CATEGORY 87	16,518	18,133	6,608	6,608	6,608	6,608
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	2,500	0	0	0	0	0
	TOTAL FOR CATEGORY 93	2,500	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	63,648,511	61,790,613	67,465,994	69,802,785	67,563,083	69,901,690

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232343717

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	46,506	46,506	0	47,310	47,310
Total Revenue				46,506			47,310	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	30,093	30,093	0	30,604	30,604
E674	01	PERSONNEL	5200	0	(20)	(20)	0	(12)	(12)
E674	01	PERSONNEL	5300	0	15,047	15,047	0	15,302	15,302
E674	01	PERSONNEL	5750	0	935	935	0	976	976
E674	01	PERSONNEL	5800	0	16	16	0	0	0
E674	01	PERSONNEL	5840	0	435	435	0	440	440
Total Category Expenditure					46,506			47,310	

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3717 - NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
Budget Amendment A232343717
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates whose medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
B/A 3717 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232343717		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	31,835,530	32,944,027	46,506	47,310	46,506	47,310	0.1%	0.1%	31,882,036	32,991,337
3829		ROOM, BOARD, TRANSP CHARGE	68,519	68,519			0	0	0.0%	0.0%	68,519	68,519
4620		TRANSFER FROM BA 3722	33,786	33,786			0	0	0.0%	0.0%	33,786	33,786
4697		TRANSFER FROM PRISON STORE	39,965	39,965			0	0	0.0%	0.0%	39,965	39,965
4751		TRANSFER FROM INMATE WELFARE	11,340	11,340			0	0	0.0%	0.0%	11,340	11,340
Total Revenues			31,989,140	33,097,637	46,506	47,310	46,506	47,310	0.1%	0.1%	32,035,646	33,144,947
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	18,184,231	18,888,742	30,093	30,604	30,093	30,604	0.2%	0.2%	18,214,324	18,919,346
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	275,114	286,113	-20	-12	-20	-12	-0.0%	-0.0%	275,094	286,101
01	5300	RETIREMENT	5,847,642	6,050,711	15,047	15,302	15,047	15,302	0.3%	0.3%	5,862,689	6,066,013
01	5400	PERSONNEL ASSESSMENT	69,702	69,702			0	0	0.0%	0.0%	69,702	69,702
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,014	1,014			0	0	0.0%	0.0%	1,014	1,014
01	5430	LABOR RELATIONS ASSESSMENT	16,143	16,143			0	0	0.0%	0.0%	16,143	16,143
01	5500	GROUP INSURANCE	2,575,734	2,676,282			0	0	0.0%	0.0%	2,575,734	2,676,282
01	5700	PAYROLL ASSESSMENT	13,836	13,836			0	0	0.0%	0.0%	13,836	13,836
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	565,569	600,658	935	976	935	976	0.2%	0.2%	566,504	601,634
01	5800	UNEMPLOYMENT COMPENSATION	11,783	0	16		16	0	0.1%	0.0%	11,799	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	149,378	149,378			0	0	0.0%	0.0%	149,378	149,378
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	263,640	273,888	435	440	435	440	0.2%	0.2%	264,075	274,328
01	5880	SHIFT DIFFERENTIAL PAY	137,894	137,894			0	0	0.0%	0.0%	137,894	137,894
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-1,579,594	-1,633,086			0	0	-0.0%	-0.0%	-1,579,594	-1,633,086
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	135,990	135,990			0	0	0.0%	0.0%	135,990	135,990
04	7020	OPERATING SUPPLIES	8,080	8,080			0	0	0.0%	0.0%	8,080	8,080
04	7025	OPERATING SUPPLIES-E	2,329	2,329			0	0	0.0%	0.0%	2,329	2,329
04	7041	PRINTING AND COPYING - A	16,138	16,138			0	0	0.0%	0.0%	16,138	16,138
04	7044	PRINTING AND COPYING - C	1,138	1,138			0	0	0.0%	0.0%	1,138	1,138
04	7050	EMPLOYEE BOND INSURANCE	1,115	1,115			0	0	0.0%	0.0%	1,115	1,115
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,661	116,661			0	0	0.0%	0.0%	116,661	116,661
04	7052	VEHICLE COMP & COLLISION INS	1,924	1,924			0	0	0.0%	0.0%	1,924	1,924
04	7053	RISK MGT MISC INS POLICIES	1,305	1,305			0	0	0.0%	0.0%	1,305	1,305

04	7054	AG TORT CLAIM ASSESSMENT	34,224	34,230			0	0	0.0%	0.0%	34,224	34,230
04	7056	INSURANCE DEDUCTIBLES	0	0			0	0	0.0%	0.0%	0	0
04	7059	AG VEHICLE LIABILITY INSURANCE	4,452	4,458			0	0	0.0%	0.0%	4,452	4,458
04	7060	CONTRACTS	718	718			0	0	0.0%	0.0%	718	718
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	720	720			0	0	0.0%	0.0%	720	720
04	7074	HARDWARE LICENSE/MNT CONTRACTS	8,239	8,239			0	0	0.0%	0.0%	8,239	8,239
04	7120	ADVERTISING & PUBLIC RELATIONS	353	353			0	0	0.0%	0.0%	353	353
04	7150	MOTOR POOL FLEET MAINTENANCE	335	335			0	0	0.0%	0.0%	335	335
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,258	2,258			0	0	0.0%	0.0%	2,258	2,258
04	7152	DIESEL FUEL	4,649	4,649			0	0	0.0%	0.0%	4,649	4,649
04	7153	GASOLINE	25,256	25,256			0	0	0.0%	0.0%	25,256	25,256
04	7155	VEHICLE OPERATION - B	3,709	3,709			0	0	0.0%	0.0%	3,709	3,709
04	7157	VEHICLE SUPPLIES - OTHER	3,474	3,474			0	0	0.0%	0.0%	3,474	3,474
04	7222	DATA PROCESSING SUPPLIES	13,778	13,778			0	0	0.0%	0.0%	13,778	13,778
04	7272	INTEREST EXPENSE	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	1,647	1,647			0	0	0.0%	0.0%	1,647	1,647
04	7285	POSTAGE - STATE MAILROOM	15,467	15,467			0	0	0.0%	0.0%	15,467	15,467
04	7290	PHONE, FAX, COMMUNICATION LINE	49,479	49,479			0	0	0.0%	0.0%	49,479	49,479
04	7291	CELL PHONE/PAGER CHARGES	1,328	1,328			0	0	0.0%	0.0%	1,328	1,328
04	7344	INSPECTIONS & CERTIFICATIONS-D	4,018	4,018			0	0	0.0%	0.0%	4,018	4,018
04	7460	EQUIPMENT PURCHASES < \$1,000	10,130	10,130			0	0	0.0%	0.0%	10,130	10,130
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,613	12,613			0	0	0.0%	0.0%	12,613	12,613
04	7631	MISCELLANEOUS GOODS, MAT - A	538	538			0	0	0.0%	0.0%	538	538
04	7980	OPERATING LEASE PAYMENTS	13,599	13,599			0	0	0.0%	0.0%	13,599	13,599
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0			0	0	0.0%	0.0%	0	0
07	7022	OPERATING SUPPLIES-B	48,077	48,077			0	0	0.0%	0.0%	48,077	48,077
07	7140	MAINTENANCE OF BLDGS AND GRDS	2,510	2,510			0	0	0.0%	0.0%	2,510	2,510
07	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	29,107	29,107			0	0	0.0%	0.0%	29,107	29,107
26	7554	EITS INFRASTRUCTURE ASSESSMENT	90,628	90,628			0	0	0.0%	0.0%	90,628	90,628
26	7556	EITS SECURITY ASSESSMENT	35,418	35,421			0	0	0.0%	0.0%	35,418	35,421
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,533	33,533			0	0	0.0%	0.0%	33,533	33,533
29	7176	PROTECTIVE GEAR	16,527	16,527			0	0	0.0%	0.0%	16,527	16,527
50	702E	CASELD DRVN - OPERATING SUPPLIES	155,721	158,360			0	0	0.0%	0.0%	155,721	158,360
50	717A	CASELD DRVN - INMATE CLOTHING	84,825	86,262			0	0	0.0%	0.0%	84,825	86,262
50	719A	CASELD DRVN - STIPENDS - B	48,117	48,933			0	0	0.0%	0.0%	48,117	48,933
50	720A	CASELD DRVN - FOOD	1,946,714	2,043,782			0	0	0.0%	0.0%	1,946,714	2,043,782
50	720B	CASELD DRVN - FOOD-F	165,349	167,121			0	0	0.0%	0.0%	165,349	167,121
50	742A	CASELD DRVN - INMATE SUPPLIES	314,532	319,863			0	0	0.0%	0.0%	314,532	319,863
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	14,950	15,180			0	0	0.0%	0.0%	14,950	15,180
59	7132	ELECTRIC UTILITIES	551,201	551,201			0	0	0.0%	0.0%	551,201	551,201
59	7133	OIL UTILITIES	1,153	1,153			0	0	0.0%	0.0%	1,153	1,153
59	7134	NATURAL GAS UTILITIES	338,450	338,450			0	0	0.0%	0.0%	338,450	338,450
59	7135	PROPANE UTILITIES	1,074	1,074			0	0	0.0%	0.0%	1,074	1,074
59	7136	GARBAGE DISPOSAL UTILITIES	122,720	122,720			0	0	0.0%	0.0%	122,720	122,720
59	7137	WATER & SEWER UTILITIES	958,812	958,812			0	0	0.0%	0.0%	958,812	958,812
59	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
59	7962	RENTALS FOR LAND/EQUIPMENT-B	111	111			0	0	0.0%	0.0%	111	111
87	7393	PURCHASING ASSESSMENT	1,861	1,861			0	0	0.0%	0.0%	1,861	1,861
Total Expenditures			31,989,140	33,097,637	46,506	47,310	46,506	47,310	0.1%	0.1%	32,035,646	33,144,947

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	46,506	47,310	46,506	47,310
		TOTAL FOR REVENUE	0	0	46,506	47,310	46,506	47,310
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	30,093	30,604	30,093	30,604
E674	5200	WORKERS COMPENSATION	0	0	-20	-12	-20	-12
E674	5300	RETIREMENT	0	0	15,047	15,302	15,047	15,302
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	935	976	935	976
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	16	0	16	0
E674	5840	MEDICARE	0	0	435	440	435	440
		TOTAL FOR CATEGORY 01	0	0	46,506	47,310	46,506	47,310
		TOTAL FOR EXPENSE	0	0	46,506	47,310	46,506	47,310

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	30,993,214	31,309,271	35,813,329	36,667,832	35,813,329	36,667,832
2510	REVERSIONS	-1,240,326	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-4,131,331	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	103,507	69,928	68,519	68,519	68,519	68,519
4611	TRANSFER IN FED ARPA	0	194,984	0	0	0	0
4620	TRANSFER FROM BA 3722	33,786	47,545	33,786	33,786	33,786	33,786
4669	TRANS FROM OTHER B/A SAME FUND	1,343,584	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	42,218	40,089	39,965	39,965	39,965	39,965
4700	TRANSFER FROM PRISON INDUSTRIES	18,045	45,179	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	11,697	11,697	11,340	11,340	11,340	11,340
	TOTAL REVENUES FOR DECISION UNIT B000	27,174,394	31,718,693	35,966,939	36,821,442	35,966,939	36,821,442
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	10,722,523	18,117,427	16,915,427	17,576,836	16,915,427	17,576,836
5120	FURLOUGH ADJUSTMENT	-601	0	-601	-601	-601	-601
5190	SUPPLEMENTAL MILITARY PAY	-770	0	-770	-770	-770	-770
5200	WORKERS COMPENSATION	148,532	221,639	219,599	219,872	219,599	219,872
5300	RETIREMENT	3,563,304	5,539,193	4,798,432	4,966,418	4,798,432	4,966,418
5400	PERSONNEL ASSESSMENT	80,597	76,587	76,587	76,587	76,587	76,587
5420	COLLECTIVE BARGAINING ASSESSMENT	1,338	1,578	1,338	1,338	1,338	1,338
5430	LABOR RELATIONS ASSESSMENT	19,362	16,944	19,362	19,362	19,362	19,362
5500	GROUP INSURANCE	1,520,887	2,663,640	2,663,640	2,663,640	2,663,640	2,663,640
5700	PAYROLL ASSESSMENT	26,683	24,996	24,996	24,996	24,996	24,996
5750	RETIRED EMPLOYEES GROUP INSURANCE	232,791	390,723	368,783	383,209	368,783	383,209
5800	UNEMPLOYMENT COMPENSATION	22,723	24,180	21,976	22,739	21,976	22,739
5810	OVERTIME PAY	4,255,043	0	4,255,043	4,255,043	4,255,043	4,255,043
5820	HOLIDAY PAY	149,378	235,106	149,378	149,378	149,378	149,378
5830	COMP TIME PAYOFF	67,031	0	67,031	67,031	67,031	67,031
5840	MEDICARE	223,356	259,888	245,278	254,924	245,278	254,924
5880	SHIFT DIFFERENTIAL PAY	137,894	147,080	137,894	137,894	137,894	137,894
5882	SHIFT DIFFERENTIAL OVERTIME	71,443	0	71,443	71,443	71,443	71,443
5904	VACANCY SAVINGS	0	-1,215,907	0	0	0	0
5910	STANDBY PAY	20,020	0	20,020	20,020	20,020	20,020
5940	DANGEROUS DUTY PAY	1,232	0	1,232	1,232	1,232	1,232
5960	TERMINAL SICK LEAVE PAY	45,632	0	45,632	45,632	45,632	45,632
5970	TERMINAL ANNUAL LEAVE PAY	203,364	0	203,364	203,364	203,364	203,364
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	65,545	135,990	65,545	65,545	65,545	65,545

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	21,577,307	26,639,064	30,370,629	31,225,132	30,370,629	31,225,132
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	8,080	11,504	8,080	8,080	8,080	8,080
7025	OPERATING SUPPLIES-E	2,329	0	2,329	2,329	2,329	2,329
7041	PRINTING AND COPYING - A	16,138	10,977	16,138	16,138	16,138	16,138
7043	PRINTING AND COPYING - B	0	1,372	0	0	0	0
7044	PRINTING AND COPYING - C	1,138	2,225	1,138	1,138	1,138	1,138
7050	EMPLOYEE BOND INSURANCE	856	856	856	856	856	856
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	57,576	57,576	57,576	57,576	57,576	57,576
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,240	1,240	1,240	1,240
7053	RISK MGT MISC INS POLICIES	1,634	1,051	1,634	1,634	1,634	1,634
7054	AG TORT CLAIM ASSESSMENT	25,108	25,075	25,075	25,075	25,075	25,075
7056	INSURANCE DEDUCTIBLES	300	0	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	2,819	2,570	2,819	2,819	2,819	2,819
7060	CONTRACTS	718	510	718	718	718	718
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	720	720	720	720
7074	HARDWARE LICENSE/MNT CONTRACTS	8,239	0	8,239	8,239	8,239	8,239
7090	EQUIPMENT REPAIR	0	444	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	353	202	353	353	353	353
7150	MOTOR POOL FLEET MAINTENANCE	335	761	335	335	335	335
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,258	4,021	2,258	2,258	2,258	2,258
7152	DIESEL FUEL	4,649	3,034	4,649	4,649	4,649	4,649
7153	GASOLINE	42,515	7,013	42,515	42,515	42,515	42,515
7155	VEHICLE OPERATION - B	3,709	2,283	3,709	3,709	3,709	3,709
7157	VEHICLE SUPPLIES - OTHER	3,474	822	3,474	3,474	3,474	3,474
7222	DATA PROCESSING SUPPLIES	13,778	9,303	13,778	13,778	13,778	13,778
7272	INTEREST EXPENSE	8,858	0	8,858	8,858	8,858	8,858
7280	OUTSIDE POSTAGE	1,647	1,844	1,647	1,647	1,647	1,647
7285	POSTAGE - STATE MAILROOM	15,467	15,346	15,467	15,467	15,467	15,467
7290	PHONE, FAX, COMMUNICATION LINE	61,079	18,157	61,079	61,079	61,079	61,079
7291	CELL PHONE/PAGER CHARGES	1,328	1,447	1,328	1,328	1,328	1,328
7296	EITS LONG DISTANCE CHARGES	0	11,461	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	7,886	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	4,018	4,262	4,018	4,018	4,018	4,018
7460	EQUIPMENT PURCHASES < \$1,000	3,583	12,175	3,583	3,583	3,583	3,583
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,629	10,773	19,629	19,629	19,629	19,629
7631	MISCELLANEOUS GOODS, MAT - A	538	158	538	538	538	538
7980	OPERATING LEASE PAYMENTS	12,085	12,085	12,085	12,085	12,085	12,085
8410	PRIN-INSTALLMENT/LEASE PURCHASE	618,615	0	618,615	618,615	618,615	618,615
	TOTAL FOR CATEGORY 04	944,813	238,455	944,780	944,780	944,780	944,780

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	48,077	157,268	48,077	48,077	48,077	48,077
7140	MAINTENANCE OF BLDGS AND GRDS	2,510	0	2,510	2,510	2,510	2,510
7962	RENTALS FOR LAND/EQUIPMENT-B	3,962	0	3,962	3,962	3,962	3,962
	TOTAL FOR CATEGORY 07	54,549	157,268	54,549	54,549	54,549	54,549
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	57,364	63,791	57,364	57,364	57,364	57,364
7344	INSPECTIONS & CERTIFICATIONS-D	0	9,275	0	0	0	0
	TOTAL FOR CATEGORY 09	57,364	73,066	57,364	57,364	57,364	57,364
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	92,880	92,504	92,504	92,504	92,504	92,504
7556	EITS SECURITY ASSESSMENT	28,060	27,692	27,692	27,692	27,692	27,692
	TOTAL FOR CATEGORY 26	120,940	120,196	120,196	120,196	120,196	120,196
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	21,992	33,533	21,992	21,992	21,992	21,992
7176	PROTECTIVE GEAR	16,527	18,545	16,527	16,527	16,527	16,527
	TOTAL FOR CATEGORY 29	38,519	52,078	38,519	38,519	38,519	38,519
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	134,245	107,528	134,245	134,245	134,245	134,245
717A	CASELD DRVN - INMATE CLOTHING	90,814	94,450	90,814	90,814	90,814	90,814
719A	CASELD DRVN - STIPENDS - B	46,399	41,996	46,399	46,399	46,399	46,399
720A	CASELD DRVN - FOOD	1,614,814	1,735,079	1,614,814	1,614,814	1,614,814	1,614,814
720B	CASELD DRVN - FOOD-F	170,611	163,979	170,611	170,611	170,611	170,611
742A	CASELD DRVN - INMATE SUPPLIES	343,431	176,751	343,431	343,431	343,431	343,431
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	17,742	0	0	0	0
	TOTAL FOR CATEGORY 50	2,400,314	2,337,525	2,400,314	2,400,314	2,400,314	2,400,314
59	UTILITIES						
7131	HAZARDOUS WASTE DISPOSAL	0	739	0	0	0	0
7132	ELECTRIC UTILITIES	551,201	477,882	551,201	551,201	551,201	551,201
7133	OIL UTILITIES	1,153	0	1,153	1,153	1,153	1,153
7134	NATURAL GAS UTILITIES	338,450	394,963	338,450	338,450	338,450	338,450
7135	PROPANE UTILITIES	1,074	0	1,074	1,074	1,074	1,074
7136	GARBAGE DISPOSAL UTILITIES	122,720	101,242	122,720	122,720	122,720	122,720
7137	WATER & SEWER UTILITIES	958,812	1,116,249	958,812	958,812	958,812	958,812
7270	LATE FEES AND PENALTIES	1,218	0	1,218	1,218	1,218	1,218
7962	RENTALS FOR LAND/EQUIPMENT-B	111	4,291	111	111	111	111
	TOTAL FOR CATEGORY 59	1,974,739	2,095,366	1,974,739	1,974,739	1,974,739	1,974,739

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	5,849	5,675	5,849	5,849	5,849	5,849
	TOTAL FOR CATEGORY 87	5,849	5,675	5,849	5,849	5,849	5,849
	TOTAL EXPENDITURES FOR DECISION UNIT B000	27,174,394	31,718,693	35,966,939	36,821,442	35,966,939	36,821,442
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	43,158	43,173	43,158	43,173
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	43,158	43,173	43,158	43,173
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-6,885	-6,885	-6,885	-6,885
5700	PAYROLL ASSESSMENT	0	0	-11,160	-11,160	-11,160	-11,160
	TOTAL FOR CATEGORY 01	0	0	-18,045	-18,045	-18,045	-18,045
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	259	259	259	259
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	47,390	47,390	47,390	47,390
7052	VEHICLE COMP & COLLISION INS	0	0	662	662	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	9,149	9,155	9,149	9,155
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,881	1,887	1,881	1,887
	TOTAL FOR CATEGORY 04	0	0	59,341	59,353	59,341	59,353
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,876	-1,876	-1,876	-1,876
7556	EITS SECURITY ASSESSMENT	0	0	7,726	7,729	7,726	7,729
	TOTAL FOR CATEGORY 26	0	0	5,850	5,853	5,850	5,853
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-3,988	-3,988	-3,988	-3,988
	TOTAL FOR CATEGORY 87	0	0	-3,988	-3,988	-3,988	-3,988
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	43,158	43,173	43,158	43,173
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	64,848	130,020	64,848	130,020
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	64,848	130,020	64,848	130,020

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	64,848	130,020	64,848	130,020
	TOTAL FOR CATEGORY 50	0	0	64,848	130,020	64,848	130,020
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	64,848	130,020	64,848	130,020
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-6,602,617	-6,656,109	-6,602,617	-6,656,109
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,602,617	-6,656,109	-6,602,617	-6,656,109
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	601	601	601	601
5190	SUPPLEMENTAL MILITARY PAY	0	0	770	770	770	770
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-324	-324	-324	-324
5430	LABOR RELATIONS ASSESSMENT	0	0	-19,362	-19,362	-19,362	-19,362
5810	OVERTIME PAY	0	0	-4,255,043	-4,255,043	-4,255,043	-4,255,043
5830	COMP TIME PAYOFF	0	0	-67,031	-67,031	-67,031	-67,031
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-71,443	-71,443	-71,443	-71,443
5904	VACANCY SAVINGS	0	0	-1,579,594	-1,633,086	-1,579,594	-1,633,086
5910	STANDBY PAY	0	0	-20,020	-20,020	-20,020	-20,020
5940	DANGEROUS DUTY PAY	0	0	-1,232	-1,232	-1,232	-1,232
5960	TERMINAL SICK LEAVE PAY	0	0	-45,632	-45,632	-45,632	-45,632
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-203,364	-203,364	-203,364	-203,364
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	70,445	70,445	70,445	70,445
	TOTAL FOR CATEGORY 01	0	0	-6,191,229	-6,244,721	-6,191,229	-6,244,721
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	11,695	11,695	11,695	11,695
7052	VEHICLE COMP & COLLISION INS	0	0	22	22	22	22
7053	RISK MGT MISC INS POLICIES	0	0	-329	-329	-329	-329
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-248	-248	-248	-248
7153	GASOLINE	0	0	-17,259	-17,259	-17,259	-17,259
7272	INTEREST EXPENSE	0	0	-8,858	-8,858	-8,858	-8,858
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-11,600	-11,600	-11,600	-11,600
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,547	6,547	6,547	6,547
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-7,016	-7,016	-7,016	-7,016
7980	OPERATING LEASE PAYMENTS	0	0	1,514	1,514	1,514	1,514
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-618,615	-618,615	-618,615	-618,615

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	-644,447	-644,447	-644,447	-644,447
07	MAINT OF BUILDINGS & GROUNDS						
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-3,962	-3,962	-3,962	-3,962
	TOTAL FOR CATEGORY 07	0	0	-3,962	-3,962	-3,962	-3,962
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	-28,257	-28,257	-28,257	-28,257
	TOTAL FOR CATEGORY 09	0	0	-28,257	-28,257	-28,257	-28,257
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	11,541	11,541	11,541	11,541
	TOTAL FOR CATEGORY 29	0	0	11,541	11,541	11,541	11,541
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	20,876	20,876	20,876	20,876
717A	CASELD DRVN - INMATE CLOTHING	0	0	-6,316	-6,316	-6,316	-6,316
719A	CASELD DRVN - STIPENDS - B	0	0	1,533	1,533	1,533	1,533
720A	CASELD DRVN - FOOD	0	0	259,803	259,803	259,803	259,803
720B	CASELD DRVN - FOOD-F	0	0	-5,665	-5,665	-5,665	-5,665
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-30,111	-30,111	-30,111	-30,111
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	14,835	14,835	14,835	14,835
	TOTAL FOR CATEGORY 50	0	0	254,955	254,955	254,955	254,955
59	UTILITIES						
7270	LATE FEES AND PENALTIES	0	0	-1,218	-1,218	-1,218	-1,218
	TOTAL FOR CATEGORY 59	0	0	-1,218	-1,218	-1,218	-1,218
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,602,617	-6,656,109	-6,602,617	-6,656,109
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	10,091	54,212	10,091	54,212
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	10,091	54,212	10,091	54,212
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	600	3,239	600	3,239
717A	CASELD DRVN - INMATE CLOTHING	0	0	327	1,764	327	1,764
719A	CASELD DRVN - STIPENDS - B	0	0	185	1,001	185	1,001
720A	CASELD DRVN - FOOD	0	0	7,249	39,145	7,249	39,145
720B	CASELD DRVN - FOOD-F	0	0	403	2,175	403	2,175

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,212	6,543	1,212	6,543
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	115	345	115	345
	TOTAL FOR CATEGORY 50	0	0	10,091	54,212	10,091	54,212
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	10,091	54,212	10,091	54,212
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	767,230	911,106	767,230	911,106
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	767,230	911,106	767,230	911,106
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	51,790	66,150	51,790	66,150
5300	RETIREMENT	0	0	640,913	663,109	640,913	663,109
5430	LABOR RELATIONS ASSESSMENT	0	0	16,143	16,143	16,143	16,143
5500	GROUP INSURANCE	0	0	-87,906	12,642	-87,906	12,642
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157,269	175,801	157,269	175,801
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,979	-22,739	-10,979	-22,739
	TOTAL FOR CATEGORY 01	0	0	767,230	911,106	767,230	911,106
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	767,230	911,106	767,230	911,106
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,739,491	1,793,793	1,739,491	1,793,793
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	1,739,491	1,793,793	1,739,491	1,793,793
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	1,268,804	1,311,906	1,268,804	1,311,906
5200	WORKERS COMPENSATION	0	0	3,725	91	3,725	91
5300	RETIREMENT	0	0	408,297	421,184	408,297	421,184
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	39,517	41,648	39,517	41,648
5800	UNEMPLOYMENT COMPENSATION	0	0	786	0	786	0
5840	MEDICARE	0	0	18,362	18,964	18,362	18,964
	TOTAL FOR CATEGORY 01	0	0	1,739,491	1,793,793	1,739,491	1,793,793
04	OPERATING EXPENSES						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	1,739,491	1,793,793	1,739,491	1,793,793
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	46,506	47,310
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	46,506	47,310
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	30,093	30,604
5200	WORKERS COMPENSATION	0	0	0	0	-20	-12
5300	RETIREMENT	0	0	0	0	15,047	15,302
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	935	976
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	16	0
5840	MEDICARE	0	0	0	0	435	440
	TOTAL FOR CATEGORY 01	0	0	0	0	46,506	47,310
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	46,506	47,310
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	27,174,394	31,718,693	31,989,140	33,097,637	32,035,646	33,144,947
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	27,174,394	31,718,693	31,989,140	33,097,637	32,035,646	33,144,947

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	30,993,214	31,309,271	31,835,530	32,944,027	31,882,036	32,991,337
2510	REVERSIONS	-1,240,326	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-4,131,331	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	103,507	69,928	68,519	68,519	68,519	68,519
4611	TRANSFER IN FED ARPA	0	194,984	0	0	0	0
4620	TRANSFER FROM BA 3722	33,786	47,545	33,786	33,786	33,786	33,786
4669	TRANS FROM OTHER B/A SAME FUND	1,343,584	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	42,218	40,089	39,965	39,965	39,965	39,965
4700	TRANSFER FROM PRISON INDUSTRIES	18,045	45,179	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	11,697	11,697	11,340	11,340	11,340	11,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	27,174,394	31,718,693	31,989,140	33,097,637	32,035,646	33,144,947
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	10,722,523	18,117,427	18,184,231	18,888,742	18,214,324	18,919,346
5120	FURLOUGH ADJUSTMENT	-601	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-770	0	0	0	0	0
5200	WORKERS COMPENSATION	148,532	221,639	275,114	286,113	275,094	286,101
5300	RETIREMENT	3,563,304	5,539,193	5,847,642	6,050,711	5,862,689	6,066,013
5400	PERSONNEL ASSESSMENT	80,597	76,587	69,702	69,702	69,702	69,702
5420	COLLECTIVE BARGAINING ASSESSMENT	1,338	1,578	1,014	1,014	1,014	1,014
5430	LABOR RELATIONS ASSESSMENT	19,362	16,944	16,143	16,143	16,143	16,143
5500	GROUP INSURANCE	1,520,887	2,663,640	2,575,734	2,676,282	2,575,734	2,676,282
5700	PAYROLL ASSESSMENT	26,683	24,996	13,836	13,836	13,836	13,836
5750	RETIRED EMPLOYEES GROUP INSURANCE	232,791	390,723	565,569	600,658	566,504	601,634
5800	UNEMPLOYMENT COMPENSATION	22,723	24,180	11,783	0	11,799	0
5810	OVERTIME PAY	4,255,043	0	0	0	0	0
5820	HOLIDAY PAY	149,378	235,106	149,378	149,378	149,378	149,378
5830	COMP TIME PAYOFF	67,031	0	0	0	0	0
5840	MEDICARE	223,356	259,888	263,640	273,888	264,075	274,328
5880	SHIFT DIFFERENTIAL PAY	137,894	147,080	137,894	137,894	137,894	137,894
5882	SHIFT DIFFERENTIAL OVERTIME	71,443	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,215,907	-1,579,594	-1,633,086	-1,579,594	-1,633,086
5910	STANDBY PAY	20,020	0	0	0	0	0
5940	DANGEROUS DUTY PAY	1,232	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	45,632	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	203,364	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	65,545	135,990	135,990	135,990	135,990	135,990
	TOTAL FOR CATEGORY 01	21,577,307	26,639,064	26,668,076	27,667,265	26,714,582	27,714,575

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	8,080	11,504	8,080	8,080	8,080	8,080
7025	OPERATING SUPPLIES-E	2,329	0	2,329	2,329	2,329	2,329
7041	PRINTING AND COPYING - A	16,138	10,977	16,138	16,138	16,138	16,138
7043	PRINTING AND COPYING - B	0	1,372	0	0	0	0
7044	PRINTING AND COPYING - C	1,138	2,225	1,138	1,138	1,138	1,138
7050	EMPLOYEE BOND INSURANCE	856	856	1,115	1,115	1,115	1,115
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	57,576	57,576	116,661	116,661	116,661	116,661
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,924	1,924	1,924	1,924
7053	RISK MGT MISC INS POLICIES	1,634	1,051	1,305	1,305	1,305	1,305
7054	AG TORT CLAIM ASSESSMENT	25,108	25,075	34,224	34,230	34,224	34,230
7056	INSURANCE DEDUCTIBLES	300	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,819	2,570	4,452	4,458	4,452	4,458
7060	CONTRACTS	718	510	718	718	718	718
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	720	720	720	720
7074	HARDWARE LICENSE/MNT CONTRACTS	8,239	0	8,239	8,239	8,239	8,239
7090	EQUIPMENT REPAIR	0	444	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	353	202	353	353	353	353
7150	MOTOR POOL FLEET MAINTENANCE	335	761	335	335	335	335
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,258	4,021	2,258	2,258	2,258	2,258
7152	DIESEL FUEL	4,649	3,034	4,649	4,649	4,649	4,649
7153	GASOLINE	42,515	7,013	25,256	25,256	25,256	25,256
7155	VEHICLE OPERATION - B	3,709	2,283	3,709	3,709	3,709	3,709
7157	VEHICLE SUPPLIES - OTHER	3,474	822	3,474	3,474	3,474	3,474
7222	DATA PROCESSING SUPPLIES	13,778	9,303	13,778	13,778	13,778	13,778
7272	INTEREST EXPENSE	8,858	0	0	0	0	0
7280	OUTSIDE POSTAGE	1,647	1,844	1,647	1,647	1,647	1,647
7285	POSTAGE - STATE MAILROOM	15,467	15,346	15,467	15,467	15,467	15,467
7290	PHONE, FAX, COMMUNICATION LINE	61,079	18,157	49,479	49,479	49,479	49,479
7291	CELL PHONE/PAGER CHARGES	1,328	1,447	1,328	1,328	1,328	1,328
7296	EITS LONG DISTANCE CHARGES	0	11,461	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	7,886	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	4,018	4,262	4,018	4,018	4,018	4,018
7460	EQUIPMENT PURCHASES < \$1,000	3,583	12,175	10,130	10,130	10,130	10,130
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,629	10,773	12,613	12,613	12,613	12,613
7631	MISCELLANEOUS GOODS, MAT - A	538	158	538	538	538	538
7980	OPERATING LEASE PAYMENTS	12,085	12,085	13,599	13,599	13,599	13,599
8410	PRIN-INSTALLMENT/LEASE PURCHASE	618,615	0	0	0	0	0
	TOTAL FOR CATEGORY 04	944,813	238,455	359,674	359,686	359,674	359,686

07 MAINT OF BUILDINGS & GROUNDS

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7022	OPERATING SUPPLIES-B	48,077	157,268	48,077	48,077	48,077	48,077
7140	MAINTENANCE OF BLDGS AND GRDS	2,510	0	2,510	2,510	2,510	2,510
7962	RENTALS FOR LAND/EQUIPMENT-B	3,962	0	0	0	0	0
	TOTAL FOR CATEGORY 07	54,549	157,268	50,587	50,587	50,587	50,587
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	57,364	63,791	29,107	29,107	29,107	29,107
7344	INSPECTIONS & CERTIFICATIONS-D	0	9,275	0	0	0	0
	TOTAL FOR CATEGORY 09	57,364	73,066	29,107	29,107	29,107	29,107
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	92,880	92,504	90,628	90,628	90,628	90,628
7556	EITS SECURITY ASSESSMENT	28,060	27,692	35,418	35,421	35,418	35,421
	TOTAL FOR CATEGORY 26	120,940	120,196	126,046	126,049	126,046	126,049
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	21,992	33,533	33,533	33,533	33,533	33,533
7176	PROTECTIVE GEAR	16,527	18,545	16,527	16,527	16,527	16,527
	TOTAL FOR CATEGORY 29	38,519	52,078	50,060	50,060	50,060	50,060
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	134,245	107,528	155,721	158,360	155,721	158,360
717A	CASELD DRVN - INMATE CLOTHING	90,814	94,450	84,825	86,262	84,825	86,262
719A	CASELD DRVN - STIPENDS - B	46,399	41,996	48,117	48,933	48,117	48,933
720A	CASELD DRVN - FOOD	1,614,814	1,735,079	1,946,714	2,043,782	1,946,714	2,043,782
720B	CASELD DRVN - FOOD-F	170,611	163,979	165,349	167,121	165,349	167,121
742A	CASELD DRVN - INMATE SUPPLIES	343,431	176,751	314,532	319,863	314,532	319,863
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	17,742	14,950	15,180	14,950	15,180
	TOTAL FOR CATEGORY 50	2,400,314	2,337,525	2,730,208	2,839,501	2,730,208	2,839,501
59	UTILITIES						
7131	HAZARDOUS WASTE DISPOSAL	0	739	0	0	0	0
7132	ELECTRIC UTILITIES	551,201	477,882	551,201	551,201	551,201	551,201
7133	OIL UTILITIES	1,153	0	1,153	1,153	1,153	1,153
7134	NATURAL GAS UTILITIES	338,450	394,963	338,450	338,450	338,450	338,450
7135	PROPANE UTILITIES	1,074	0	1,074	1,074	1,074	1,074
7136	GARBAGE DISPOSAL UTILITIES	122,720	101,242	122,720	122,720	122,720	122,720
7137	WATER & SEWER UTILITIES	958,812	1,116,249	958,812	958,812	958,812	958,812
7270	LATE FEES AND PENALTIES	1,218	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	111	4,291	111	111	111	111
	TOTAL FOR CATEGORY 59	1,974,739	2,095,366	1,973,521	1,973,521	1,973,521	1,973,521

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	5,849	5,675	1,861	1,861	1,861	1,861
	TOTAL FOR CATEGORY 87	5,849	5,675	1,861	1,861	1,861	1,861
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	27,174,394	31,718,693	31,989,140	33,097,637	32,035,646	33,144,947

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232153738

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	40,560	40,560	0	41,671	41,671
Total Revenue				40,560			41,671	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	27,633	27,633	0	28,374	28,374
E674	01	PERSONNEL	5200	0	(26)	(26)	0	0	0
E674	01	PERSONNEL	5300	0	11,676	11,676	0	11,987	11,987
E674	01	PERSONNEL	5750	0	859	859	0	902	902
E674	01	PERSONNEL	5800	0	16	16	0	0	0
E674	01	PERSONNEL	5840	0	402	402	0	408	408
Total Category Expenditure					40,560			41,671	

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3738 - NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
Budget Amendment A232153738
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units with a capacity of 2,217 inmates. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the state. Prison Industry programs include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
B/A 3738 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232153738		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL		32,253,872	33,391,145	40,560	41,671	40,560	41,671	0.1%	0.1%	32,294,432	33,432,816
3829	ROOM, BOARD, TRANSP CHARGE		50,223	50,223			0	0	0.0%	0.0%	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES		2,040	2,040			0	0	0.0%	0.0%	2,040	2,040
4697	TRANSFER FROM PRISON STORE		44,588	44,588			0	0	0.0%	0.0%	44,588	44,588
4751	TRANSFER FROM INMATE WELFARE		22,037	22,037			0	0	0.0%	0.0%	22,037	22,037
Total Revenues			32,372,760	33,510,033	40,560	41,671	40,560	41,671	0.1%	0.1%	32,413,320	33,551,704
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	18,012,276	18,700,298	27,633	28,374	27,633	28,374	0.2%	0.2%	18,039,909	18,728,672
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	261,634	268,986	-26		-26	0	-0.0%	0.0%	261,608	268,986
01	5300	RETIREMENT	5,382,083	5,576,203	11,676	11,987	11,676	11,987	0.2%	0.2%	5,393,759	5,588,190
01	5400	PERSONNEL ASSESSMENT	65,672	65,672			0	0	0.0%	0.0%	65,672	65,672
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,356	1,356			0	0	0.0%	0.0%	1,356	1,356
01	5430	LABOR RELATIONS ASSESSMENT	15,233	15,233			0	0	0.0%	0.0%	15,233	15,233
01	5500	GROUP INSURANCE	2,426,797	2,521,531			0	0	0.0%	0.0%	2,426,797	2,521,531
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	13,036	13,036			0	0	0.0%	0.0%	13,036	13,036
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	560,185	594,682	859	902	859	902	0.2%	0.2%	561,044	595,584
01	5800	UNEMPLOYMENT COMPENSATION	11,689	0	16		16	0	0.1%	0.0%	11,705	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	200,855	200,855			0	0	0.0%	0.0%	200,855	200,855
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	260,082	270,004	402	408	402	408	0.2%	0.2%	260,484	270,412
01	5880	SHIFT DIFFERENTIAL PAY	165,888	165,888			0	0	0.0%	0.0%	165,888	165,888
01	5881	REMOTE AREA DIFFERENTIAL PAY	71,788	71,788			0	0	0.0%	0.0%	71,788	71,788
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-805,524	-832,477			0	0	-0.0%	-0.0%	-805,524	-832,477
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	152,018	152,018			0	0	0.0%	0.0%	152,018	152,018
04	7020	OPERATING SUPPLIES	15,754	15,754			0	0	0.0%	0.0%	15,754	15,754
04	7025	OPERATING SUPPLIES-E	5,671	5,671			0	0	0.0%	0.0%	5,671	5,671
04	7041	PRINTING AND COPYING - A	28,863	28,863			0	0	0.0%	0.0%	28,863	28,863
04	7044	PRINTING AND COPYING - C	9,529	9,529			0	0	0.0%	0.0%	9,529	9,529
04	7050	EMPLOYEE BOND INSURANCE	1,050	1,050			0	0	0.0%	0.0%	1,050	1,050

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366			0	0	0.0%	0.0%	147,366	147,366
04	7052	VEHICLE COMP & COLLISION INS	3,047	3,047			0	0	0.0%	0.0%	3,047	3,047
04	7053	RISK MGT MISC INS POLICIES	2,645	2,645			0	0	0.0%	0.0%	2,645	2,645
04	7054	AG TORT CLAIM ASSESSMENT	32,245	32,251			0	0	0.0%	0.0%	32,245	32,251
04	7056	INSURANCE DEDUCTIBLES	0	0			0	0	0.0%	0.0%	0	0
04	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515			0	0	0.0%	0.0%	6,506	6,515
04	7060	CONTRACTS	1,048	1,048			0	0	0.0%	0.0%	1,048	1,048
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,568	1,568			0	0	0.0%	0.0%	1,568	1,568
04	7074	HARDWARE LICENSE/MNT CONTRACTS	8,891	8,891			0	0	0.0%	0.0%	8,891	8,891
04	7120	ADVERTISING & PUBLIC RELATIONS	1,162	1,162			0	0	0.0%	0.0%	1,162	1,162
04	7152	DIESEL FUEL	0	0			0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	33,510	33,510			0	0	0.0%	0.0%	33,510	33,510
04	7157	VEHICLE SUPPLIES - OTHER	661	661			0	0	0.0%	0.0%	661	661
04	7158	COMPRESSED NATURAL GAS, PROPANE	1,221	1,221			0	0	0.0%	0.0%	1,221	1,221
04	7222	DATA PROCESSING SUPPLIES	6,476	6,476			0	0	0.0%	0.0%	6,476	6,476
04	7280	OUTSIDE POSTAGE	3,454	3,454			0	0	0.0%	0.0%	3,454	3,454
04	7285	POSTAGE - STATE MAILROOM	4,887	4,887			0	0	0.0%	0.0%	4,887	4,887
04	7290	PHONE, FAX, COMMUNICATION LINE	45,992	45,992			0	0	0.0%	0.0%	45,992	45,992
04	7291	CELL PHONE/PAGER CHARGES	1,377	1,377			0	0	0.0%	0.0%	1,377	1,377
04	7296	EITS LONG DISTANCE CHARGES	237	237			0	0	0.0%	0.0%	237	237
04	7344	INSPECTIONS & CERTIFICATIONS-D	18,586	18,586			0	0	0.0%	0.0%	18,586	18,586
04	7460	EQUIPMENT PURCHASES < \$1,000	7,072	7,072			0	0	0.0%	0.0%	7,072	7,072
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	4,451	4,451			0	0	0.0%	0.0%	4,451	4,451
04	7637	NOTARY FEE APPLY OR RENEW	85	85			0	0	0.0%	0.0%	85	85
04	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	15,159	15,159			0	0	0.0%	0.0%	15,159	15,159
07	7022	OPERATING SUPPLIES-B	148,435	148,435			0	0	0.0%	0.0%	148,435	148,435
07	7060	CONTRACTS	21,353	22,447			0	0	0.0%	0.0%	21,353	22,447
07	7140	MAINTENANCE OF BLDGS AND GRDS	1,560	1,560			0	0	0.0%	0.0%	1,560	1,560
09	7060	CONTRACTS	80,812	80,812			0	0	0.0%	0.0%	80,812	80,812
26	7554	EITS INFRASTRUCTURE ASSESSMENT	85,388	85,388			0	0	0.0%	0.0%	85,388	85,388
26	7556	EITS SECURITY ASSESSMENT	33,371	33,373			0	0	0.0%	0.0%	33,371	33,373
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	41,610	41,610			0	0	0.0%	0.0%	41,610	41,610
29	7176	PROTECTIVE GEAR	53,749	53,749			0	0	0.0%	0.0%	53,749	53,749
50	702E	CASELD DRVN - OPERATING SUPPLIES	208,748	212,347			0	0	0.0%	0.0%	208,748	212,347
50	717A	CASELD DRVN - INMATE CLOTHING	29,250	29,754			0	0	0.0%	0.0%	29,250	29,754
50	7186	MED/DENT SUPP - NON-CONTRACT-A	1,237	1,237			0	0	0.0%	0.0%	1,237	1,237
50	719A	CASELD DRVN - STIPENDS - B	64,501	65,614			0	0	0.0%	0.0%	64,501	65,614
50	720A	CASELD DRVN - FOOD	2,609,616	2,740,526			0	0	0.0%	0.0%	2,609,616	2,740,526
50	720B	CASELD DRVN - FOOD-F	160,033	162,449			0	0	0.0%	0.0%	160,033	162,449
50	742A	CASELD DRVN - INMATE SUPPLIES	421,636	428,906			0	0	0.0%	0.0%	421,636	428,906
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	20,010	20,355			0	0	0.0%	0.0%	20,010	20,355
59	7132	ELECTRIC UTILITIES	763,121	763,121			0	0	0.0%	0.0%	763,121	763,121
59	7135	PROPANE UTILITIES	303,931	303,931			0	0	0.0%	0.0%	303,931	303,931
59	7136	GARBAGE DISPOSAL UTILITIES	117,986	117,986			0	0	0.0%	0.0%	117,986	117,986
87	7393	PURCHASING ASSESSMENT	2,832	2,832			0	0	0.0%	0.0%	2,832	2,832
Total Expenditures			32,372,760	33,510,033	40,560	41,671	40,560	41,671	0.1%	0.1%	32,413,320	33,551,704

Section A1: Line Item Detail by GL
Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	28,508,260	29,445,282	32,449,940	33,271,675	32,449,940	33,271,675
2510	REVERSIONS	-487,292	0	0	0	0	0
2516	BUDGETARY TRANSFERS	183,470	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
4611	TRANSFER IN FED ARPA	0	225,654	0	0	0	0
4697	TRANSFER FROM PRISON STORE	47,231	46,890	44,588	44,588	44,588	44,588
4700	TRANS FROM PRISON INDUSTRIES	0	14,452	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR DECISION UNIT B000		28,334,551	29,811,080	32,568,828	33,390,563	32,568,828	33,390,563
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	13,698,978	16,958,237	16,783,566	17,422,812	16,783,566	17,422,812
5120	FURLOUGH ADJUSTMENT	-484	0	-484	-484	-484	-484
5190	SUPPLEMENTAL MILITARY PAY	-441	0	-441	-441	-441	-441
5200	WORKERS COMPENSATION	207,555	208,844	207,870	207,306	207,870	207,306
5300	RETIREMENT	3,851,608	4,586,742	4,427,616	4,586,704	4,427,616	4,586,704
5400	PERSONNEL ASSESSMENT	75,937	72,158	72,159	72,159	72,159	72,159
5420	COLLECTIVE BARGAINING ASSESSMENT	1,548	1,500	1,548	1,548	1,548	1,548
5430	LABOR RELATIONS ASSESSMENT	13,461	11,780	13,461	13,461	13,461	13,461
5500	GROUP INSURANCE	2,006,831	2,509,620	2,509,620	2,509,620	2,509,620	2,509,620
5660	FURLOUGH LEAVE	484	0	484	484	484	484
5700	PAYROLL ASSESSMENT	25,140	23,550	23,551	23,551	23,551	23,551
5750	RETIRED EMPLOYEES GROUP INSURANCE	297,545	364,777	365,892	379,823	365,892	379,823
5800	UNEMPLOYMENT COMPENSATION	23,595	22,591	21,809	22,599	21,809	22,599
5810	OVERTIME PAY	1,905,630	3	1,905,630	1,905,630	1,905,630	1,905,630
5820	HOLIDAY PAY	200,855	234,868	200,855	200,855	200,855	200,855
5830	COMP TIME PAYOFF	9,527	0	9,527	9,527	9,527	9,527
5840	MEDICARE	232,166	242,604	242,281	251,525	242,281	251,525
5880	SHIFT DIFFERENTIAL PAY	165,888	135,427	165,888	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	71,788	107,858	71,788	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	31,462	0	31,462	31,462	31,462	31,462
5904	VACANCY SAVINGS	0	-811,635	0	0	0	0
5910	STANDBY PAY	23,149	0	23,149	23,149	23,149	23,149
5940	DANGEROUS DUTY PAY	273	0	273	273	273	273
5960	TERMINAL SICK LEAVE PAY	16,439	0	16,439	16,439	16,439	16,439
5970	TERMINAL ANNUAL LEAVE PAY	183,304	0	183,304	183,304	183,304	183,304

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	216	0	216	216	216	216
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	98,636	152,018	98,636	98,636	98,636	98,636
	TOTAL FOR CATEGORY 01	23,141,090	24,820,942	27,376,099	28,197,834	27,376,099	28,197,834
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	15,754	30,618	15,754	15,754	15,754	15,754
7025	OPERATING SUPPLIES-E	5,671	0	5,671	5,671	5,671	5,671
7041	PRINTING AND COPYING - A	28,863	12,326	28,863	28,863	28,863	28,863
7043	PRINTING AND COPYING - B	0	8,267	0	0	0	0
7044	PRINTING AND COPYING - C	9,529	3,704	9,529	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	807	807	806	806	806	806
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	72,727	72,727	72,727	72,727	72,727	72,727
7052	VEHICLE COMP & COLLISION INS	1,821	1,999	1,821	1,821	1,821	1,821
7053	RISK MGT MISC INS POLICIES	3,312	5,223	3,312	3,312	3,312	3,312
7054	AG TORT CLAIM ASSESSMENT	23,656	23,625	23,625	23,625	23,625	23,625
7056	INSURANCE DEDUCTIBLES	600	0	600	600	600	600
7059	AG VEHICLE LIABILITY INSURANCE	3,474	3,955	3,474	3,474	3,474	3,474
7060	CONTRACTS	1,048	576	1,048	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,568	0	1,568	1,568	1,568	1,568
7074	HARDWARE LICENSE/MNT CONTRACTS	8,891	0	8,891	8,891	8,891	8,891
7090	EQUIPMENT REPAIR	0	8,681	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,162	475	1,162	1,162	1,162	1,162
7152	DIESEL FUEL	-1,302	7,560	-1,302	-1,302	-1,302	-1,302
7153	GASOLINE	61,473	11,375	61,473	61,473	61,473	61,473
7155	VEHICLE OPERATION - B	0	3,837	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	661	3,692	661	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	1,221	1,221	1,221	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	6,476	8,006	6,476	6,476	6,476	6,476
7280	OUTSIDE POSTAGE	3,454	3,888	3,454	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	4,887	2,617	4,887	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	125,425	58,107	125,425	125,425	125,425	125,425
7291	CELL PHONE/PAGER CHARGES	1,377	1,474	1,377	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	237	17,165	237	237	237	237
7299	TELEPHONE & DATA WIRING	0	8,634	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	320	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	18,586	14,936	18,586	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	14,274	4,543	14,274	14,274	14,274	14,274
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	600	1,646	600	600	600	600
7631	MISCELLANEOUS GOODS, MAT - A	4,451	1,250	4,451	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85	85	85
7962	RENTALS FOR LAND/EQUIPMENT-B	13,800	0	13,800	13,800	13,800	13,800
7980	OPERATING LEASE PAYMENTS	15,159	14,884	15,159	15,159	15,159	15,159

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	449,747	338,138	449,715	449,715	449,715	449,715
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	187,214	162,575	187,214	187,214	187,214	187,214
7060	CONTRACTS	25,861	0	25,861	25,861	25,861	25,861
7140	MAINTENANCE OF BLDGS AND GRDS	1,560	0	1,560	1,560	1,560	1,560
	TOTAL FOR CATEGORY 07	214,635	162,575	214,635	214,635	214,635	214,635
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	76,024	81,584	76,024	76,024	76,024	76,024
7140	MAINTENANCE OF BLDGS AND GRDS	0	3,721	0	0	0	0
	TOTAL FOR CATEGORY 09	76,024	85,305	76,024	76,024	76,024	76,024
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	87,509	87,155	87,155	87,155	87,155	87,155
7556	EITS SECURITY ASSESSMENT	26,437	26,091	26,091	26,091	26,091	26,091
	TOTAL FOR CATEGORY 26	113,946	113,246	113,246	113,246	113,246	113,246
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,604	41,610	1,604	1,604	1,604	1,604
7176	PROTECTIVE GEAR	53,749	27,383	53,749	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	55,353	68,993	55,353	55,353	55,353	55,353
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	229,679	149,172	229,679	229,679	229,679	229,679
717A	CASELD DRVN - INMATE CLOTHING	31,408	36,178	31,408	31,408	31,408	31,408
7186	MED/DENT SUPP - NON-CONTRACT-A	1,237	0	1,237	1,237	1,237	1,237
719A	CASELD DRVN - STIPENDS - B	59,760	58,261	59,760	59,760	59,760	59,760
720A	CASELD DRVN - FOOD	2,240,778	2,407,068	2,240,778	2,240,778	2,240,778	2,240,778
720B	CASELD DRVN - FOOD-F	104,414	152,996	104,414	104,414	104,414	104,414
742A	CASELD DRVN - INMATE SUPPLIES	422,891	245,206	422,891	422,891	422,891	422,891
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	16,963	0	0	0	0
	TOTAL FOR CATEGORY 50	3,090,167	3,065,844	3,090,167	3,090,167	3,090,167	3,090,167
59	UTILITIES						
7132	ELECTRIC UTILITIES	763,121	792,243	763,121	763,121	763,121	763,121
7135	PROPANE UTILITIES	303,931	246,406	303,931	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	117,986	107,927	117,986	117,986	117,986	117,986
	TOTAL FOR CATEGORY 59	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,551	9,461	8,551	8,551	8,551	8,551

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	8,551	9,461	8,551	8,551	8,551	8,551
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,334,551	29,811,080	32,568,828	33,390,563	32,568,828	33,390,563
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	55,321	55,338	55,321	55,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	55,321	55,338	55,321	55,338
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-6,487	-6,487	-6,487	-6,487
5700	PAYROLL ASSESSMENT	0	0	-10,515	-10,515	-10,515	-10,515
	TOTAL FOR CATEGORY 01	0	0	-17,002	-17,002	-17,002	-17,002
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	244	244	244	244
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	59,868	59,868	59,868	59,868
7052	VEHICLE COMP & COLLISION INS	0	0	1,048	1,048	1,048	1,048
7054	AG TORT CLAIM ASSESSMENT	0	0	8,620	8,626	8,620	8,626
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,749	2,758	2,749	2,758
	TOTAL FOR CATEGORY 04	0	0	72,529	72,544	72,529	72,544
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,767	-1,767	-1,767	-1,767
7556	EITS SECURITY ASSESSMENT	0	0	7,280	7,282	7,280	7,282
	TOTAL FOR CATEGORY 26	0	0	5,513	5,515	5,513	5,515
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-5,719	-5,719	-5,719	-5,719
	TOTAL FOR CATEGORY 87	0	0	-5,719	-5,719	-5,719	-5,719
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	55,321	55,338	55,321	55,338
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	86,930	174,345	86,930	174,345
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	86,930	174,345	86,930	174,345
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	86,930	174,345	86,930	174,345

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 50	0	0	86,930	174,345	86,930	174,345
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	86,930	174,345	86,930	174,345
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-3,085,562	-3,111,421	-3,085,562	-3,111,421
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,085,562	-3,111,421	-3,085,562	-3,111,421
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	484	484	484	484
5190	SUPPLEMENTAL MILITARY PAY	0	0	441	441	441	441
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-192	-192	-192	-192
5430	LABOR RELATIONS ASSESSMENT	0	0	-13,461	-13,461	-13,461	-13,461
5660	FURLOUGH LEAVE	0	0	-484	-484	-484	-484
5810	OVERTIME PAY	0	0	-1,905,630	-1,905,630	-1,905,630	-1,905,630
5830	COMP TIME PAYOFF	0	0	-9,527	-9,527	-9,527	-9,527
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-31,462	-31,462	-31,462	-31,462
5904	VACANCY SAVINGS	0	0	-805,524	-832,477	-805,524	-832,477
5910	STANDBY PAY	0	0	-23,149	-23,149	-23,149	-23,149
5940	DANGEROUS DUTY PAY	0	0	-273	-273	-273	-273
5960	TERMINAL SICK LEAVE PAY	0	0	-16,439	-16,439	-16,439	-16,439
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-183,304	-183,304	-183,304	-183,304
5980	CALL BACK PAY	0	0	-216	-216	-216	-216
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	53,382	53,382	53,382	53,382
	TOTAL FOR CATEGORY 01	0	0	-2,935,354	-2,962,307	-2,935,354	-2,962,307
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14,771	14,771	14,771	14,771
7052	VEHICLE COMP & COLLISION INS	0	0	178	178	178	178
7053	RISK MGT MISC INS POLICIES	0	0	-667	-667	-667	-667
7056	INSURANCE DEDUCTIBLES	0	0	-600	-600	-600	-600
7059	AG VEHICLE LIABILITY INSURANCE	0	0	283	283	283	283
7152	DIESEL FUEL	0	0	1,302	1,302	1,302	1,302
7153	GASOLINE	0	0	-27,963	-27,963	-27,963	-27,963
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-79,433	-79,433	-79,433	-79,433
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,202	-7,202	-7,202	-7,202
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-600	-600	-600	-600
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-13,800	-13,800	-13,800	-13,800
	TOTAL FOR CATEGORY 04	0	0	-113,731	-113,731	-113,731	-113,731

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	0	0	-38,779	-38,779	-38,779	-38,779
7060	CONTRACTS	0	0	-4,508	-3,414	-4,508	-3,414
	TOTAL FOR CATEGORY 07	0	0	-43,287	-42,193	-43,287	-42,193
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	4,788	4,788	4,788	4,788
	TOTAL FOR CATEGORY 09	0	0	4,788	4,788	4,788	4,788
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	40,006	40,006	40,006	40,006
	TOTAL FOR CATEGORY 29	0	0	40,006	40,006	40,006	40,006
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-43,965	-43,965	-43,965	-43,965
717A	CASELD DRVN - INMATE CLOTHING	0	0	-5,386	-5,386	-5,386	-5,386
719A	CASELD DRVN - STIPENDS - B	0	0	-2,376	-2,376	-2,376	-2,376
720A	CASELD DRVN - FOOD	0	0	3,543	3,543	3,543	3,543
720B	CASELD DRVN - FOOD-F	0	0	40,155	40,155	40,155	40,155
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-47,780	-47,780	-47,780	-47,780
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	17,825	17,825	17,825	17,825
	TOTAL FOR CATEGORY 50	0	0	-37,984	-37,984	-37,984	-37,984
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,085,562	-3,111,421	-3,085,562	-3,111,421
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	375,918	434,660	375,918	434,660
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	375,918	434,660	375,918	434,660
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	23,034	26,633	23,034	26,633
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,228	3,732	3,228	3,732
719A	CASELD DRVN - STIPENDS - B	0	0	7,117	8,230	7,117	8,230
720A	CASELD DRVN - FOOD	0	0	278,365	321,860	278,365	321,860
720B	CASELD DRVN - FOOD-F	0	0	15,464	17,880	15,464	17,880
742A	CASELD DRVN - INMATE SUPPLIES	0	0	46,525	53,795	46,525	53,795
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,185	2,530	2,185	2,530
	TOTAL FOR CATEGORY 50	0	0	375,918	434,660	375,918	434,660
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	375,918	434,660	375,918	434,660

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	717,918	851,551	717,918	851,551
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	717,918	851,551	717,918	851,551
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	51,019	62,369	51,019	62,369
5300	RETIREMENT	0	0	589,325	610,387	589,325	610,387
5430	LABOR RELATIONS ASSESSMENT	0	0	15,233	15,233	15,233	15,233
5500	GROUP INSURANCE	0	0	-82,823	11,911	-82,823	11,911
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	156,070	174,250	156,070	174,250
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,906	-22,599	-10,906	-22,599
	TOTAL FOR CATEGORY 01	0	0	717,918	851,551	717,918	851,551
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	717,918	851,551	717,918	851,551
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,653,407	1,714,997	1,653,407	1,714,997
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	1,653,407	1,714,997	1,653,407	1,714,997
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	1,228,710	1,277,486	1,228,710	1,277,486
5200	WORKERS COMPENSATION	0	0	2,745	-689	2,745	-689
5300	RETIREMENT	0	0	365,142	379,112	365,142	379,112
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	38,223	40,609	38,223	40,609
5800	UNEMPLOYMENT COMPENSATION	0	0	786	0	786	0
5840	MEDICARE	0	0	17,801	18,479	17,801	18,479
	TOTAL FOR CATEGORY 01	0	0	1,653,407	1,714,997	1,653,407	1,714,997
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	1,653,407	1,714,997	1,653,407	1,714,997
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	40,560	41,671
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	40,560	41,671
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	27,633	28,374
5200	WORKERS COMPENSATION	0	0	0	0	-26	0
5300	RETIREMENT	0	0	0	0	11,676	11,987
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	859	902
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	16	0
5840	MEDICARE	0	0	0	0	402	408
	TOTAL FOR CATEGORY 01	0	0	0	0	40,560	41,671
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	40,560	41,671
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	28,334,551	29,811,080	32,372,760	33,510,033	32,413,320	33,551,704
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	28,334,551	29,811,080	32,372,760	33,510,033	32,413,320	33,551,704

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	28,508,260	29,445,282	32,253,872	33,391,145	32,294,432	33,432,816
2510	REVERSIONS	-487,292	0	0	0	0	0
2516	BUDGETARY TRANSFERS	183,470	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
4611	TRANSFER IN FED ARPA	0	225,654	0	0	0	0
4697	TRANSFER FROM PRISON STORE	47,231	46,890	44,588	44,588	44,588	44,588
4700	TRANS FROM PRISON INDUSTRIES	0	14,452	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR BUDGET ACCOUNT 3738		28,334,551	29,811,080	32,372,760	33,510,033	32,413,320	33,551,704
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	13,698,978	16,958,237	18,012,276	18,700,298	18,039,909	18,728,672
5120	FURLOUGH ADJUSTMENT	-484	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-441	0	0	0	0	0
5200	WORKERS COMPENSATION	207,555	208,844	261,634	268,986	261,608	268,986
5300	RETIREMENT	3,851,608	4,586,742	5,382,083	5,576,203	5,393,759	5,588,190
5400	PERSONNEL ASSESSMENT	75,937	72,158	65,672	65,672	65,672	65,672
5420	COLLECTIVE BARGAINING ASSESSMENT	1,548	1,500	1,356	1,356	1,356	1,356
5430	LABOR RELATIONS ASSESSMENT	13,461	11,780	15,233	15,233	15,233	15,233
5500	GROUP INSURANCE	2,006,831	2,509,620	2,426,797	2,521,531	2,426,797	2,521,531
5660	FURLOUGH LEAVE	484	0	0	0	0	0
5700	PAYROLL ASSESSMENT	25,140	23,550	13,036	13,036	13,036	13,036
5750	RETIRED EMPLOYEES GROUP INSURANCE	297,545	364,777	560,185	594,682	561,044	595,584
5800	UNEMPLOYMENT COMPENSATION	23,595	22,591	11,689	0	11,705	0
5810	OVERTIME PAY	1,905,630	3	0	0	0	0
5820	HOLIDAY PAY	200,855	234,868	200,855	200,855	200,855	200,855
5830	COMP TIME PAYOFF	9,527	0	0	0	0	0
5840	MEDICARE	232,166	242,604	260,082	270,004	260,484	270,412
5880	SHIFT DIFFERENTIAL PAY	165,888	135,427	165,888	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	71,788	107,858	71,788	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	31,462	0	0	0	0	0
5904	VACANCY SAVINGS	0	-811,635	-805,524	-832,477	-805,524	-832,477
5910	STANDBY PAY	23,149	0	0	0	0	0
5940	DANGEROUS DUTY PAY	273	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,439	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	183,304	0	0	0	0	0
5980	CALL BACK PAY	216	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	98,636	152,018	152,018	152,018	152,018	152,018
	TOTAL FOR CATEGORY 01	23,141,090	24,820,942	26,795,068	27,785,073	26,835,628	27,826,744
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	15,754	30,618	15,754	15,754	15,754	15,754
7025	OPERATING SUPPLIES-E	5,671	0	5,671	5,671	5,671	5,671
7041	PRINTING AND COPYING - A	28,863	12,326	28,863	28,863	28,863	28,863
7043	PRINTING AND COPYING - B	0	8,267	0	0	0	0
7044	PRINTING AND COPYING - C	9,529	3,704	9,529	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	807	807	1,050	1,050	1,050	1,050
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	72,727	72,727	147,366	147,366	147,366	147,366
7052	VEHICLE COMP & COLLISION INS	1,821	1,999	3,047	3,047	3,047	3,047
7053	RISK MGT MISC INS POLICIES	3,312	5,223	2,645	2,645	2,645	2,645
7054	AG TORT CLAIM ASSESSMENT	23,656	23,625	32,245	32,251	32,245	32,251
7056	INSURANCE DEDUCTIBLES	600	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,474	3,955	6,506	6,515	6,506	6,515
7060	CONTRACTS	1,048	576	1,048	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,568	0	1,568	1,568	1,568	1,568
7074	HARDWARE LICENSE/MNT CONTRACTS	8,891	0	8,891	8,891	8,891	8,891
7090	EQUIPMENT REPAIR	0	8,681	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,162	475	1,162	1,162	1,162	1,162
7152	DIESEL FUEL	-1,302	7,560	0	0	0	0
7153	GASOLINE	61,473	11,375	33,510	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	0	3,837	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	661	3,692	661	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	1,221	1,221	1,221	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	6,476	8,006	6,476	6,476	6,476	6,476
7280	OUTSIDE POSTAGE	3,454	3,888	3,454	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	4,887	2,617	4,887	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	125,425	58,107	45,992	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	1,377	1,474	1,377	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	237	17,165	237	237	237	237
7299	TELEPHONE & DATA WIRING	0	8,634	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	320	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	18,586	14,936	18,586	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	14,274	4,543	7,072	7,072	7,072	7,072
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	600	1,646	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	4,451	1,250	4,451	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85	85	85
7962	RENTALS FOR LAND/EQUIPMENT-B	13,800	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	15,159	14,884	15,159	15,159	15,159	15,159
	TOTAL FOR CATEGORY 04	449,747	338,138	408,513	408,528	408,513	408,528

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	187,214	162,575	148,435	148,435	148,435	148,435
7060	CONTRACTS	25,861	0	21,353	22,447	21,353	22,447
7140	MAINTENANCE OF BLDGS AND GRDS	1,560	0	1,560	1,560	1,560	1,560
	TOTAL FOR CATEGORY 07	214,635	162,575	171,348	172,442	171,348	172,442
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	76,024	81,584	80,812	80,812	80,812	80,812
7140	MAINTENANCE OF BLDGS AND GRDS	0	3,721	0	0	0	0
	TOTAL FOR CATEGORY 09	76,024	85,305	80,812	80,812	80,812	80,812
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	87,509	87,155	85,388	85,388	85,388	85,388
7556	EITS SECURITY ASSESSMENT	26,437	26,091	33,371	33,373	33,371	33,373
	TOTAL FOR CATEGORY 26	113,946	113,246	118,759	118,761	118,759	118,761
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,604	41,610	41,610	41,610	41,610	41,610
7176	PROTECTIVE GEAR	53,749	27,383	53,749	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	55,353	68,993	95,359	95,359	95,359	95,359
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	229,679	149,172	208,748	212,347	208,748	212,347
717A	CASELD DRVN - INMATE CLOTHING	31,408	36,178	29,250	29,754	29,250	29,754
7186	MED/DENT SUPP - NON-CONTRACT-A	1,237	0	1,237	1,237	1,237	1,237
719A	CASELD DRVN - STIPENDS - B	59,760	58,261	64,501	65,614	64,501	65,614
720A	CASELD DRVN - FOOD	2,240,778	2,407,068	2,609,616	2,740,526	2,609,616	2,740,526
720B	CASELD DRVN - FOOD-F	104,414	152,996	160,033	162,449	160,033	162,449
742A	CASELD DRVN - INMATE SUPPLIES	422,891	245,206	421,636	428,906	421,636	428,906
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	16,963	20,010	20,355	20,010	20,355
	TOTAL FOR CATEGORY 50	3,090,167	3,065,844	3,515,031	3,661,188	3,515,031	3,661,188
59	UTILITIES						
7132	ELECTRIC UTILITIES	763,121	792,243	763,121	763,121	763,121	763,121
7135	PROPANE UTILITIES	303,931	246,406	303,931	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	117,986	107,927	117,986	117,986	117,986	117,986
	TOTAL FOR CATEGORY 59	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,551	9,461	2,832	2,832	2,832	2,832
	TOTAL FOR CATEGORY 87	8,551	9,461	2,832	2,832	2,832	2,832

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual	Work Program	G01	G01	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	Year 1 2023-2024	Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	28,334,551	29,811,080	32,372,760	33,510,033	32,413,320	33,551,704

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	40,560	41,671	40,560	41,671
		TOTAL FOR REVENUE	0	0	40,560	41,671	40,560	41,671
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	27,633	28,374	27,633	28,374
E674	5200	WORKERS COMPENSATION	0	0	-26	0	-26	0
E674	5300	RETIREMENT	0	0	11,676	11,987	11,676	11,987
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	859	902	859	902
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	16	0	16	0
E674	5840	MEDICARE	0	0	402	408	402	408
		TOTAL FOR CATEGORY 01	0	0	40,560	41,671	40,560	41,671
		TOTAL FOR EXPENSE	0	0	40,560	41,671	40,560	41,671

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232113759

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3759	NDOC - LOVELOCK CORRECTIONAL CENTER

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	40,462	40,462	0	41,221	41,221
Total Revenue				40,462			41,221	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	27,738	27,738	0	28,268	28,268
E674	01	PERSONNEL	5300	0	11,440	11,440	0	11,644	11,644
E674	01	PERSONNEL	5750	0	864	864	0	898	898
E674	01	PERSONNEL	5800	0	18	18	0	0	0
E674	01	PERSONNEL	5840	0	402	402	0	411	411
Total Category Expenditure					40,462			41,221	

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3759 - NDOC - LOVELOCK CORRECTIONAL CENTER
Budget Amendment A232113759
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma courses, high school diploma courses, a variety of college level classes to include Associates of Arts and Bachelor of Science degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, Moral Recognition Therapy (MRT), Anger Management, Getting it Right, InsideOut Dad, Straight Ahead, Victim Impact Listen and Learn and Thinking for a Change. LCC also offers a Structured Living Program for General Population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - LOVELOCK CORRECTIONAL CENTER
B/A 3759 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232113759		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	29,595,382	30,576,792	40,462	41,221	40,462	41,221	0.1%	0.1%	29,635,844	30,618,013
3829		ROOM, BOARD, TRANSP CHARGE	115,188	115,188			0	0	0.0%	0.0%	115,188	115,188
4043		JAIL MEALS	33,839	33,839			0	0	0.0%	0.0%	33,839	33,839
4697		TRANSFER FROM PRISON STORE	30,774	30,774			0	0	0.0%	0.0%	30,774	30,774
4751		TRANSFER FROM INMATE WELFARE	13,449	13,449			0	0	0.0%	0.0%	13,449	13,449
Total Revenues			29,788,632	30,770,042	40,462	41,221	40,462	41,221	0.1%	0.1%	29,829,094	30,811,263
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	17,248,500	17,865,267	27,738	28,268	27,738	28,268	0.2%	0.2%	17,276,238	17,893,535
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	260,271	270,690			0	0	0.0%	0.0%	260,271	270,690
01	5300	RETIREMENT	5,775,723	5,954,072	11,440	11,644	11,440	11,644	0.2%	0.2%	5,787,163	5,965,716
01	5400	PERSONNEL ASSESSMENT	66,146	66,146			0	0	0.0%	0.0%	66,146	66,146
01	5420	COLLECTIVE BARGAINING ASSESSMENT	870	870			0	0	0.0%	0.0%	870	870
01	5430	LABOR RELATIONS ASSESSMENT	15,347	15,347			0	0	0.0%	0.0%	15,347	15,347
01	5500	GROUP INSURANCE	2,444,319	2,539,737			0	0	0.0%	0.0%	2,444,319	2,539,737
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	13,130	13,130			0	0	0.0%	0.0%	13,130	13,130
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	536,458	568,110	864	898	864	898	0.2%	0.2%	537,322	569,008
01	5800	UNEMPLOYMENT COMPENSATION	11,178	0	18		18	0	0.2%	0.0%	11,196	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	150,848	150,848			0	0	0.0%	0.0%	150,848	150,848
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	249,565	258,531	402	411	402	411	0.2%	0.2%	249,967	258,942
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5881	REMOTE AREA DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-1,710,589	-1,763,836			0	0	-0.0%	-0.0%	-1,710,589	-1,763,836
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	140,913	140,913			0	0	0.0%	0.0%	140,913	140,913
04	7020	OPERATING SUPPLIES	23,342	23,342			0	0	0.0%	0.0%	23,342	23,342
04	7025	OPERATING SUPPLIES-E	213	213			0	0	0.0%	0.0%	213	213
04	7041	PRINTING AND COPYING - A	2,888	2,888			0	0	0.0%	0.0%	2,888	2,888
04	7044	PRINTING AND COPYING - C	8,349	8,349			0	0	0.0%	0.0%	8,349	8,349
04	7050	EMPLOYEE BOND INSURANCE	1,058	1,058			0	0	0.0%	0.0%	1,058	1,058

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153,632	153,632			0	0	0.0%	0.0%	153,632	153,632
04	7052	VEHICLE COMP & COLLISION INS	1,283	1,283			0	0	0.0%	0.0%	1,283	1,283
04	7053	RISK MGT MISC INS POLICIES	7,101	7,101			0	0	0.0%	0.0%	7,101	7,101
04	7054	AG TORT CLAIM ASSESSMENT	32,478	32,484			0	0	0.0%	0.0%	32,478	32,484
04	7059	AG VEHICLE LIABILITY INSURANCE	2,739	2,743			0	0	0.0%	0.0%	2,739	2,743
04	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,693	14,693			0	0	0.0%	0.0%	14,693	14,693
04	7152	DIESEL FUEL	5,311	5,311			0	0	0.0%	0.0%	5,311	5,311
04	7153	GASOLINE	43,650	43,650			0	0	0.0%	0.0%	43,650	43,650
04	7155	VEHICLE OPERATION - B	4,816	4,816			0	0	0.0%	0.0%	4,816	4,816
04	7157	VEHICLE SUPPLIES - OTHER	6,521	6,521			0	0	0.0%	0.0%	6,521	6,521
04	7222	DATA PROCESSING SUPPLIES	7,254	7,254			0	0	0.0%	0.0%	7,254	7,254
04	7280	OUTSIDE POSTAGE	5,230	5,230			0	0	0.0%	0.0%	5,230	5,230
04	7285	POSTAGE - STATE MAILROOM	164	164			0	0	0.0%	0.0%	164	164
04	7290	PHONE, FAX, COMMUNICATION LINE	46,490	46,490			0	0	0.0%	0.0%	46,490	46,490
04	7291	CELL PHONE/PAGER CHARGES	2,263	2,263			0	0	0.0%	0.0%	2,263	2,263
04	7296	EITS LONG DISTANCE CHARGES	126	126			0	0	0.0%	0.0%	126	126
04	7344	INSPECTIONS & CERTIFICATIONS-D	8,702	8,702			0	0	0.0%	0.0%	8,702	8,702
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	3,101	3,101			0	0	0.0%	0.0%	3,101	3,101
04	7962	RENTALS FOR LAND/EQUIPMENT-B	1,185	1,185			0	0	0.0%	0.0%	1,185	1,185
04	7980	OPERATING LEASE PAYMENTS	18,090	18,090			0	0	0.0%	0.0%	18,090	18,090
05	8250	NEW MAJOR EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
07	7022	OPERATING SUPPLIES-B	143,783	143,783			0	0	0.0%	0.0%	143,783	143,783
07	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	99,081	95,332			0	0	0.0%	0.0%	99,081	95,332
26	7554	EITS INFRASTRUCTURE ASSESSMENT	86,005	86,005			0	0	0.0%	0.0%	86,005	86,005
26	7556	EITS SECURITY ASSESSMENT	33,611	33,614			0	0	0.0%	0.0%	33,611	33,614
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	36,192	36,192			0	0	0.0%	0.0%	36,192	36,192
29	7176	PROTECTIVE GEAR	37,569	37,569			0	0	0.0%	0.0%	37,569	37,569
50	702E	CASELD DRVN - OPERATING SUPPLIES	149,962	152,722			0	0	0.0%	0.0%	149,962	152,722
50	7034	FREIGHT CHARGES - D	619	619			0	0	0.0%	0.0%	619	619
50	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
50	717A	CASELD DRVN - INMATE CLOTHING	21,012	21,399			0	0	0.0%	0.0%	21,012	21,399
50	719A	CASELD DRVN - STIPENDS - B	46,338	47,190			0	0	0.0%	0.0%	46,338	47,190
50	720A	CASELD DRVN - FOOD	1,874,725	1,971,012			0	0	0.0%	0.0%	1,874,725	1,971,012
50	720B	CASELD DRVN - FOOD-F	101,722	103,575			0	0	0.0%	0.0%	101,722	103,575
50	742A	CASELD DRVN - INMATE SUPPLIES	302,900	308,473			0	0	0.0%	0.0%	302,900	308,473
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	77,222	77,510			0	0	0.0%	0.0%	77,222	77,510
59	7132	ELECTRIC UTILITIES	548,844	548,844			0	0	0.0%	0.0%	548,844	548,844
59	7134	NATURAL GAS UTILITIES	313,074	313,074			0	0	0.0%	0.0%	313,074	313,074
59	7136	GARBAGE DISPOSAL UTILITIES	46,730	46,730			0	0	0.0%	0.0%	46,730	46,730
59	7137	WATER & SEWER UTILITIES	263,955	263,955			0	0	0.0%	0.0%	263,955	263,955
59	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	1,930	1,930			0	0	0.0%	0.0%	1,930	1,930
Total Expenditures			29,788,632	30,770,042	40,462	41,221	40,462	41,221	0.1%	0.1%	29,829,094	30,811,263

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	27,474,159	28,279,964	32,817,024	33,569,097	32,817,024	33,569,097
2510	REVERSIONS	-1,023,830	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-2,458,275	0	0	0	0	0
3828	EMPLOYEE SERVICES	0	95	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	115,188	107,736	115,188	115,188	115,188	115,188
4043	JAIL MEALS	33,839	41,519	33,839	33,839	33,839	33,839
4611	TRANSFER IN FED ARPA	0	252,358	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	55,350	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	32,268	28,469	30,774	30,774	30,774	30,774
4700	TRANS FROM PRISON INDUSTRIES	0	9,498	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	13,872	39,844	13,449	13,449	13,449	13,449
	TOTAL REVENUES FOR DECISION UNIT B000	24,242,571	28,759,483	33,010,274	33,762,347	33,010,274	33,762,347
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,937,882	16,565,402	16,076,996	16,658,967	16,076,996	16,658,967
5120	FURLOUGH ADJUSTMENT	-423	0	-423	-423	-423	-423
5190	SUPPLEMENTAL MILITARY PAY	-2,641	0	-2,641	-2,641	-2,641	-2,641
5200	WORKERS COMPENSATION	132,197	209,633	207,700	207,900	207,700	207,900
5300	RETIREMENT	3,521,384	5,282,881	4,744,428	4,892,488	4,744,428	4,892,488
5400	PERSONNEL ASSESSMENT	76,485	72,679	72,680	72,680	72,680	72,680
5420	COLLECTIVE BARGAINING ASSESSMENT	1,140	1,404	1,140	1,140	1,140	1,140
5430	LABOR RELATIONS ASSESSMENT	13,558	11,865	13,558	13,558	13,558	13,558
5500	GROUP INSURANCE	1,360,080	2,527,740	2,527,740	2,527,740	2,527,740	2,527,740
5660	FURLOUGH LEAVE	423	0	423	423	423	423
5700	PAYROLL ASSESSMENT	25,322	23,721	23,721	23,721	23,721	23,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	215,745	357,132	350,508	363,205	350,508	363,205
5800	UNEMPLOYMENT COMPENSATION	20,335	22,120	20,873	21,547	20,873	21,547
5810	OVERTIME PAY	3,447,457	0	3,447,457	3,447,457	3,447,457	3,447,457
5820	HOLIDAY PAY	150,848	214,734	150,848	150,848	150,848	150,848
5830	COMP TIME PAYOFF	24,612	0	24,612	24,612	24,612	24,612
5840	MEDICARE	199,390	237,516	232,614	241,085	232,614	241,085
5880	SHIFT DIFFERENTIAL PAY	167,685	215,567	167,685	167,685	167,685	167,685
5881	REMOTE AREA DIFFERENTIAL PAY	165	0	165	165	165	165
5882	SHIFT DIFFERENTIAL OVERTIME	50,457	0	50,457	50,457	50,457	50,457
5887	FIELD TRNG OFFICER PAY	21	0	21	21	21	21
5904	VACANCY SAVINGS	0	-1,775,065	0	0	0	0
5910	STANDBY PAY	24,171	0	24,171	24,171	24,171	24,171

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5940	DANGEROUS DUTY PAY	67	0	67	67	67	67
5960	TERMINAL SICK LEAVE PAY	56,751	0	56,751	56,751	56,751	56,751
5970	TERMINAL ANNUAL LEAVE PAY	165,002	0	165,002	165,002	165,002	165,002
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	59,847	140,913	59,847	59,847	59,847	59,847
	TOTAL FOR CATEGORY 01	19,647,960	24,108,242	28,416,400	29,168,473	28,416,400	29,168,473
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	23,342	20,459	23,342	23,342	23,342	23,342
7025	OPERATING SUPPLIES-E	213	0	213	213	213	213
7041	PRINTING AND COPYING - A	2,888	4,399	2,888	2,888	2,888	2,888
7043	PRINTING AND COPYING - B	0	5,762	0	0	0	0
7044	PRINTING AND COPYING - C	8,349	6,084	8,349	8,349	8,349	8,349
7050	EMPLOYEE BOND INSURANCE	812	812	812	812	812	812
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	75,823	75,823	75,823	75,823	75,823	75,823
7052	VEHICLE COMP & COLLISION INS	659	1,052	659	659	659	659
7053	RISK MGT MISC INS POLICIES	8,892	8,398	8,892	8,892	8,892	8,892
7054	AG TORT CLAIM ASSESSMENT	23,827	23,796	23,796	23,796	23,796	23,796
7059	AG VEHICLE LIABILITY INSURANCE	1,839	1,978	1,839	1,839	1,839	1,839
7060	CONTRACTS	7,968	0	7,968	7,968	7,968	7,968
7073	SOFTWARE LICENSE/MNT CONTRACTS	540	0	540	540	540	540
7074	HARDWARE LICENSE/MNT CONTRACTS	5,774	0	5,774	5,774	5,774	5,774
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,693	200	14,693	14,693	14,693	14,693
7152	DIESEL FUEL	5,311	10,939	5,311	5,311	5,311	5,311
7153	GASOLINE	43,650	25,438	43,650	43,650	43,650	43,650
7155	VEHICLE OPERATION - B	4,816	4,800	4,816	4,816	4,816	4,816
7157	VEHICLE SUPPLIES - OTHER	6,521	3,645	6,521	6,521	6,521	6,521
7222	DATA PROCESSING SUPPLIES	7,254	4,732	7,254	7,254	7,254	7,254
7280	OUTSIDE POSTAGE	5,230	15,123	5,230	5,230	5,230	5,230
7285	POSTAGE - STATE MAILROOM	164	115	164	164	164	164
7290	PHONE, FAX, COMMUNICATION LINE	112,444	51,618	112,444	112,444	112,444	112,444
7291	CELL PHONE/PAGER CHARGES	2,263	1,289	2,263	2,263	2,263	2,263
7296	EITS LONG DISTANCE CHARGES	126	13,092	126	126	126	126
7299	TELEPHONE & DATA WIRING	0	5,490	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	8,702	8,904	8,702	8,702	8,702	8,702
7430	PROFESSIONAL SERVICES	3,410	0	3,410	3,410	3,410	3,410
7460	EQUIPMENT PURCHASES < \$1,000	9,005	7,895	9,005	9,005	9,005	9,005
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	18,618	4,556	18,618	18,618	18,618	18,618
7631	MISCELLANEOUS GOODS, MAT - A	3,101	0	3,101	3,101	3,101	3,101
7962	RENTALS FOR LAND/EQUIPMENT-B	1,600	1,185	1,600	1,600	1,600	1,600
7980	OPERATING LEASE PAYMENTS	16,262	16,842	16,262	16,262	16,262	16,262
	TOTAL FOR CATEGORY 04	424,096	324,426	424,065	424,065	424,065	424,065

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05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	15,417	0	15,417	15,417	15,417	15,417
	TOTAL FOR CATEGORY 05	15,417	0	15,417	15,417	15,417	15,417
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	143,783	97,631	143,783	143,783	143,783	143,783
7060	CONTRACTS	1,271	0	1,271	1,271	1,271	1,271
	TOTAL FOR CATEGORY 07	145,054	97,631	145,054	145,054	145,054	145,054
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	76,261	109,096	76,261	76,261	76,261	76,261
	TOTAL FOR CATEGORY 09	76,261	109,096	76,261	76,261	76,261	76,261
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	69,455	0	0	0	0
	TOTAL FOR CATEGORY 18	0	69,455	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	88,142	87,785	87,785	87,785	87,785	87,785
7556	EITS SECURITY ASSESSMENT	26,628	26,279	26,279	26,279	26,279	26,279
	TOTAL FOR CATEGORY 26	114,770	114,064	114,064	114,064	114,064	114,064
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	828	36,192	828	828	828	828
7176	PROTECTIVE GEAR	37,569	11,519	37,569	37,569	37,569	37,569
	TOTAL FOR CATEGORY 29	38,397	47,711	38,397	38,397	38,397	38,397
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	156,431	128,683	156,431	156,431	156,431	156,431
7034	FREIGHT CHARGES - D	619	0	619	619	619	619
7060	CONTRACTS	4,848	0	4,848	4,848	4,848	4,848
717A	CASELD DRVN - INMATE CLOTHING	24,367	31,209	24,367	24,367	24,367	24,367
719A	CASELD DRVN - STIPENDS - B	48,696	50,259	48,696	48,696	48,696	48,696
720A	CASELD DRVN - FOOD	2,008,446	2,101,984	2,008,446	2,008,446	2,008,446	2,008,446
720B	CASELD DRVN - FOOD-F	70,890	118,875	70,890	70,890	70,890	70,890
742A	CASELD DRVN - INMATE SUPPLIES	286,145	211,526	286,145	286,145	286,145	286,145
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	21,390	0	0	0	0
	TOTAL FOR CATEGORY 50	2,600,442	2,663,926	2,600,442	2,600,442	2,600,442	2,600,442
59	UTILITIES						
7132	ELECTRIC UTILITIES	548,844	526,341	548,844	548,844	548,844	548,844
7134	NATURAL GAS UTILITIES	313,074	341,077	313,074	313,074	313,074	313,074

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7136	GARBAGE DISPOSAL UTILITIES	46,730	46,827	46,730	46,730	46,730	46,730
7137	WATER & SEWER UTILITIES	263,955	303,796	263,955	263,955	263,955	263,955
7270	LATE FEES AND PENALTIES	863	0	863	863	863	863
	TOTAL FOR CATEGORY 59	1,173,466	1,218,041	1,173,466	1,173,466	1,173,466	1,173,466
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,708	6,891	6,708	6,708	6,708	6,708
	TOTAL FOR CATEGORY 87	6,708	6,891	6,708	6,708	6,708	6,708
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,242,571	28,759,483	33,010,274	33,762,347	33,010,274	33,762,347
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	56,586	56,599	56,586	56,599
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	56,586	56,599	56,586	56,599
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-6,534	-6,534	-6,534	-6,534
5700	PAYROLL ASSESSMENT	0	0	-10,591	-10,591	-10,591	-10,591
	TOTAL FOR CATEGORY 01	0	0	-17,125	-17,125	-17,125	-17,125
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	246	246	246	246
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	62,411	62,411	62,411	62,411
7052	VEHICLE COMP & COLLISION INS	0	0	441	441	441	441
7054	AG TORT CLAIM ASSESSMENT	0	0	8,682	8,688	8,682	8,688
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,157	1,161	1,157	1,161
	TOTAL FOR CATEGORY 04	0	0	72,937	72,947	72,937	72,947
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,780	-1,780	-1,780	-1,780
7556	EITS SECURITY ASSESSMENT	0	0	7,332	7,335	7,332	7,335
	TOTAL FOR CATEGORY 26	0	0	5,552	5,555	5,552	5,555
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-4,778	-4,778	-4,778	-4,778
	TOTAL FOR CATEGORY 87	0	0	-4,778	-4,778	-4,778	-4,778
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	56,586	56,599	56,586	56,599
M101	AGENCY SPECIFIC INFLATION						
REVENUE							

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00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	62,450	125,391	62,450	125,391
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	62,450	125,391	62,450	125,391
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	62,450	125,391	62,450	125,391
	TOTAL FOR CATEGORY 50	0	0	62,450	125,391	62,450	125,391
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	62,450	125,391	62,450	125,391
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-5,494,059	-5,551,055	-5,494,059	-5,551,055
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,494,059	-5,551,055	-5,494,059	-5,551,055
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	423	423	423	423
5190	SUPPLEMENTAL MILITARY PAY	0	0	2,641	2,641	2,641	2,641
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-270	-270	-270	-270
5430	LABOR RELATIONS ASSESSMENT	0	0	-13,558	-13,558	-13,558	-13,558
5660	FURLOUGH LEAVE	0	0	-423	-423	-423	-423
5810	OVERTIME PAY	0	0	-3,447,457	-3,447,457	-3,447,457	-3,447,457
5830	COMP TIME PAYOFF	0	0	-24,612	-24,612	-24,612	-24,612
5880	SHIFT DIFFERENTIAL PAY	0	0	-167,685	-167,685	-167,685	-167,685
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-165	-165	-165	-165
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-50,457	-50,457	-50,457	-50,457
5887	FIELD TRNG OFFICER PAY	0	0	-21	-21	-21	-21
5904	VACANCY SAVINGS	0	0	-1,710,589	-1,763,836	-1,710,589	-1,763,836
5910	STANDBY PAY	0	0	-24,171	-24,171	-24,171	-24,171
5940	DANGEROUS DUTY PAY	0	0	-67	-67	-67	-67
5960	TERMINAL SICK LEAVE PAY	0	0	-56,751	-56,751	-56,751	-56,751
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-165,002	-165,002	-165,002	-165,002
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	81,066	81,066	81,066	81,066
	TOTAL FOR CATEGORY 01	0	0	-5,577,098	-5,630,345	-5,577,098	-5,630,345
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,398	15,398	15,398	15,398
7052	VEHICLE COMP & COLLISION INS	0	0	183	183	183	183
7053	RISK MGT MISC INS POLICIES	0	0	-1,791	-1,791	-1,791	-1,791
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-257	-257	-257	-257

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7060	CONTRACTS	0	0	-7,968	-7,968	-7,968	-7,968
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-540	-540	-540	-540
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-5,774	-5,774	-5,774	-5,774
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-65,954	-65,954	-65,954	-65,954
7430	PROFESSIONAL SERVICES	0	0	-3,410	-3,410	-3,410	-3,410
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-9,005	-9,005	-9,005	-9,005
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-18,618	-18,618	-18,618	-18,618
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-415	-415	-415	-415
7980	OPERATING LEASE PAYMENTS	0	0	1,828	1,828	1,828	1,828
	TOTAL FOR CATEGORY 04	0	0	-96,323	-96,323	-96,323	-96,323
05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-15,417	-15,417	-15,417	-15,417
	TOTAL FOR CATEGORY 05	0	0	-15,417	-15,417	-15,417	-15,417
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	-1,271	-1,271	-1,271	-1,271
	TOTAL FOR CATEGORY 07	0	0	-1,271	-1,271	-1,271	-1,271
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	22,820	19,071	22,820	19,071
	TOTAL FOR CATEGORY 09	0	0	22,820	19,071	22,820	19,071
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	35,364	35,364	35,364	35,364
	TOTAL FOR CATEGORY 29	0	0	35,364	35,364	35,364	35,364
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	7,448	7,448	7,448	7,448
7060	CONTRACTS	0	0	-4,848	-4,848	-4,848	-4,848
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,405	-1,405	-1,405	-1,405
719A	CASELD DRVN - STIPENDS - B	0	0	1,942	1,942	1,942	1,942
720A	CASELD DRVN - FOOD	0	0	-27,992	-27,992	-27,992	-27,992
720B	CASELD DRVN - FOOD-F	0	0	40,175	40,175	40,175	40,175
742A	CASELD DRVN - INMATE SUPPLIES	0	0	44,864	44,864	44,864	44,864
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	78,545	78,545	78,545	78,545
	TOTAL FOR CATEGORY 50	0	0	138,729	138,729	138,729	138,729
59	UTILITIES						
7270	LATE FEES AND PENALTIES	0	0	-863	-863	-863	-863
	TOTAL FOR CATEGORY 59	0	0	-863	-863	-863	-863
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,494,059	-5,551,055	-5,494,059	-5,551,055

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M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-227,121	-182,062	-227,121	-182,062
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-227,121	-182,062	-227,121	-182,062
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-13,917	-11,157	-13,917	-11,157
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,950	-1,563	-1,950	-1,563
719A	CASELD DRVN - STIPENDS - B	0	0	-4,300	-3,448	-4,300	-3,448
720A	CASELD DRVN - FOOD	0	0	-168,179	-134,833	-168,179	-134,833
720B	CASELD DRVN - FOOD-F	0	0	-9,343	-7,490	-9,343	-7,490
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-28,109	-22,536	-28,109	-22,536
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,323	-1,035	-1,323	-1,035
	TOTAL FOR CATEGORY 50	0	0	-227,121	-182,062	-227,121	-182,062
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-227,121	-182,062	-227,121	-182,062
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	755,150	889,460	755,150	889,460
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	755,150	889,460	755,150	889,460
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	49,230	62,556	49,230	62,556
5300	RETIREMENT	0	0	634,943	654,492	634,943	654,492
5430	LABOR RELATIONS ASSESSMENT	0	0	15,347	15,347	15,347	15,347
5500	GROUP INSURANCE	0	0	-83,421	11,997	-83,421	11,997
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	149,478	166,615	149,478	166,615
5800	UNEMPLOYMENT COMPENSATION	0	0	-10,427	-21,547	-10,427	-21,547
	TOTAL FOR CATEGORY 01	0	0	755,150	889,460	755,150	889,460
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	755,150	889,460	755,150	889,460
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,625,352	1,669,362	1,625,352	1,669,362
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	1,625,352	1,669,362	1,625,352	1,669,362

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EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	1,171,504	1,206,300	1,171,504	1,206,300
5200	WORKERS COMPENSATION	0	0	3,341	234	3,341	234
5300	RETIREMENT	0	0	396,352	407,092	396,352	407,092
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,472	38,290	36,472	38,290
5800	UNEMPLOYMENT COMPENSATION	0	0	732	0	732	0
5840	MEDICARE	0	0	16,951	17,446	16,951	17,446
	TOTAL FOR CATEGORY 01	0	0	1,625,352	1,669,362	1,625,352	1,669,362
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	1,625,352	1,669,362	1,625,352	1,669,362
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	40,462	41,221
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	40,462	41,221
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	27,738	28,268
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	11,440	11,644
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	864	898
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	18	0
5840	MEDICARE	0	0	0	0	402	411
	TOTAL FOR CATEGORY 01	0	0	0	0	40,462	41,221

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	40,462	41,221
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	24,242,571	28,759,483	29,788,632	30,770,042	29,829,094	30,811,263
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	24,242,571	28,759,483	29,788,632	30,770,042	29,829,094	30,811,263

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	27,474,159	28,279,964	29,595,382	30,576,792	29,635,844	30,618,013
2510	REVERSIONS	-1,023,830	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-2,458,275	0	0	0	0	0
3828	EMPLOYEE SERVICES	0	95	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	115,188	107,736	115,188	115,188	115,188	115,188
4043	JAIL MEALS	33,839	41,519	33,839	33,839	33,839	33,839
4611	TRANSFER IN FED ARPA	0	252,358	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	55,350	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	32,268	28,469	30,774	30,774	30,774	30,774
4700	TRANS FROM PRISON INDUSTRIES	0	9,498	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	13,872	39,844	13,449	13,449	13,449	13,449
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		24,242,571	28,759,483	29,788,632	30,770,042	29,829,094	30,811,263
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,937,882	16,565,402	17,248,500	17,865,267	17,276,238	17,893,535
5120	FURLOUGH ADJUSTMENT	-423	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-2,641	0	0	0	0	0
5200	WORKERS COMPENSATION	132,197	209,633	260,271	270,690	260,271	270,690
5300	RETIREMENT	3,521,384	5,282,881	5,775,723	5,954,072	5,787,163	5,965,716
5400	PERSONNEL ASSESSMENT	76,485	72,679	66,146	66,146	66,146	66,146
5420	COLLECTIVE BARGAINING ASSESSMENT	1,140	1,404	870	870	870	870
5430	LABOR RELATIONS ASSESSMENT	13,558	11,865	15,347	15,347	15,347	15,347
5500	GROUP INSURANCE	1,360,080	2,527,740	2,444,319	2,539,737	2,444,319	2,539,737
5660	FURLOUGH LEAVE	423	0	0	0	0	0
5700	PAYROLL ASSESSMENT	25,322	23,721	13,130	13,130	13,130	13,130
5750	RETIRED EMPLOYEES GROUP INSURANCE	215,745	357,132	536,458	568,110	537,322	569,008
5800	UNEMPLOYMENT COMPENSATION	20,335	22,120	11,178	0	11,196	0
5810	OVERTIME PAY	3,447,457	0	0	0	0	0
5820	HOLIDAY PAY	150,848	214,734	150,848	150,848	150,848	150,848
5830	COMP TIME PAYOFF	24,612	0	0	0	0	0
5840	MEDICARE	199,390	237,516	249,565	258,531	249,967	258,942
5880	SHIFT DIFFERENTIAL PAY	167,685	215,567	0	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	165	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	50,457	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	21	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,775,065	-1,710,589	-1,763,836	-1,710,589	-1,763,836
5910	STANDBY PAY	24,171	0	0	0	0	0
5940	DANGEROUS DUTY PAY	67	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5960	TERMINAL SICK LEAVE PAY	56,751	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	165,002	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	59,847	140,913	140,913	140,913	140,913	140,913
	TOTAL FOR CATEGORY 01	19,647,960	24,108,242	25,202,679	26,079,825	25,243,141	26,121,046
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	23,342	20,459	23,342	23,342	23,342	23,342
7025	OPERATING SUPPLIES-E	213	0	213	213	213	213
7041	PRINTING AND COPYING - A	2,888	4,399	2,888	2,888	2,888	2,888
7043	PRINTING AND COPYING - B	0	5,762	0	0	0	0
7044	PRINTING AND COPYING - C	8,349	6,084	8,349	8,349	8,349	8,349
7050	EMPLOYEE BOND INSURANCE	812	812	1,058	1,058	1,058	1,058
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	75,823	75,823	153,632	153,632	153,632	153,632
7052	VEHICLE COMP & COLLISION INS	659	1,052	1,283	1,283	1,283	1,283
7053	RISK MGT MISC INS POLICIES	8,892	8,398	7,101	7,101	7,101	7,101
7054	AG TORT CLAIM ASSESSMENT	23,827	23,796	32,478	32,484	32,478	32,484
7059	AG VEHICLE LIABILITY INSURANCE	1,839	1,978	2,739	2,743	2,739	2,743
7060	CONTRACTS	7,968	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	540	0	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	5,774	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,693	200	14,693	14,693	14,693	14,693
7152	DIESEL FUEL	5,311	10,939	5,311	5,311	5,311	5,311
7153	GASOLINE	43,650	25,438	43,650	43,650	43,650	43,650
7155	VEHICLE OPERATION - B	4,816	4,800	4,816	4,816	4,816	4,816
7157	VEHICLE SUPPLIES - OTHER	6,521	3,645	6,521	6,521	6,521	6,521
7222	DATA PROCESSING SUPPLIES	7,254	4,732	7,254	7,254	7,254	7,254
7280	OUTSIDE POSTAGE	5,230	15,123	5,230	5,230	5,230	5,230
7285	POSTAGE - STATE MAILROOM	164	115	164	164	164	164
7290	PHONE, FAX, COMMUNICATION LINE	112,444	51,618	46,490	46,490	46,490	46,490
7291	CELL PHONE/PAGER CHARGES	2,263	1,289	2,263	2,263	2,263	2,263
7296	EITS LONG DISTANCE CHARGES	126	13,092	126	126	126	126
7299	TELEPHONE & DATA WIRING	0	5,490	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	8,702	8,904	8,702	8,702	8,702	8,702
7430	PROFESSIONAL SERVICES	3,410	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,005	7,895	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	18,618	4,556	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	3,101	0	3,101	3,101	3,101	3,101
7962	RENTALS FOR LAND/EQUIPMENT-B	1,600	1,185	1,185	1,185	1,185	1,185
7980	OPERATING LEASE PAYMENTS	16,262	16,842	18,090	18,090	18,090	18,090
	TOTAL FOR CATEGORY 04	424,096	324,426	400,679	400,689	400,679	400,689

05 EQUIPMENT

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8250	NEW MAJOR EQUIPMENT >\$5,000	15,417	0	0	0	0	0
	TOTAL FOR CATEGORY 05	15,417	0	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	143,783	97,631	143,783	143,783	143,783	143,783
7060	CONTRACTS	1,271	0	0	0	0	0
	TOTAL FOR CATEGORY 07	145,054	97,631	143,783	143,783	143,783	143,783
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	76,261	109,096	99,081	95,332	99,081	95,332
	TOTAL FOR CATEGORY 09	76,261	109,096	99,081	95,332	99,081	95,332
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	69,455	0	0	0	0
	TOTAL FOR CATEGORY 18	0	69,455	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	88,142	87,785	86,005	86,005	86,005	86,005
7556	EITS SECURITY ASSESSMENT	26,628	26,279	33,611	33,614	33,611	33,614
	TOTAL FOR CATEGORY 26	114,770	114,064	119,616	119,619	119,616	119,619
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	828	36,192	36,192	36,192	36,192	36,192
7176	PROTECTIVE GEAR	37,569	11,519	37,569	37,569	37,569	37,569
	TOTAL FOR CATEGORY 29	38,397	47,711	73,761	73,761	73,761	73,761
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	156,431	128,683	149,962	152,722	149,962	152,722
7034	FREIGHT CHARGES - D	619	0	619	619	619	619
7060	CONTRACTS	4,848	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	24,367	31,209	21,012	21,399	21,012	21,399
719A	CASELD DRVN - STIPENDS - B	48,696	50,259	46,338	47,190	46,338	47,190
720A	CASELD DRVN - FOOD	2,008,446	2,101,984	1,874,725	1,971,012	1,874,725	1,971,012
720B	CASELD DRVN - FOOD-F	70,890	118,875	101,722	103,575	101,722	103,575
742A	CASELD DRVN - INMATE SUPPLIES	286,145	211,526	302,900	308,473	302,900	308,473
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	21,390	77,222	77,510	77,222	77,510
	TOTAL FOR CATEGORY 50	2,600,442	2,663,926	2,574,500	2,682,500	2,574,500	2,682,500
59	UTILITIES						
7132	ELECTRIC UTILITIES	548,844	526,341	548,844	548,844	548,844	548,844
7134	NATURAL GAS UTILITIES	313,074	341,077	313,074	313,074	313,074	313,074
7136	GARBAGE DISPOSAL UTILITIES	46,730	46,827	46,730	46,730	46,730	46,730

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7137	WATER & SEWER UTILITIES	263,955	303,796	263,955	263,955	263,955	263,955
7270	LATE FEES AND PENALTIES	863	0	0	0	0	0
	TOTAL FOR CATEGORY 59	1,173,466	1,218,041	1,172,603	1,172,603	1,172,603	1,172,603
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,708	6,891	1,930	1,930	1,930	1,930
	TOTAL FOR CATEGORY 87	6,708	6,891	1,930	1,930	1,930	1,930
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	24,242,571	28,759,483	29,788,632	30,770,042	29,829,094	30,811,263

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	40,462	41,221	40,462	41,221
		TOTAL FOR REVENUE	0	0	40,462	41,221	40,462	41,221
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	27,738	28,268	27,738	28,268
E674	5300	RETIREMENT	0	0	11,440	11,644	11,440	11,644
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	864	898	864	898
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	18	0	18	0
E674	5840	MEDICARE	0	0	402	411	402	411
		TOTAL FOR CATEGORY 01	0	0	40,462	41,221	40,462	41,221
		TOTAL FOR EXPENSE	0	0	40,462	41,221	40,462	41,221

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232063716

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	34,782	34,782	0	35,267	35,267
Total Revenue				34,782			35,267	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	22,497	22,497	0	22,808	22,808
E674	01	PERSONNEL	5300	0	11,248	11,248	0	11,404	11,404
E674	01	PERSONNEL	5750	0	699	699	0	728	728
E674	01	PERSONNEL	5800	0	12	12	0	0	0
E674	01	PERSONNEL	5840	0	326	326	0	327	327
Total Category Expenditure					34,782			35,267	

Remarks

This request funds a one-grade increase for, Correctional Lieutenant and Associate Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3716 - NDOC - WARM SPRINGS CORRECTIONAL CENTER
Budget Amendment A232063716
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment), Re-Entry program (employment skills), Veterans Integration Program (VIP), and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Recognition Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist and chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for, Correctional Lieutenant and Associate Warden positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - WARM SPRINGS CORRECTIONAL CENTER
B/A 3716 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232063716		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL		13,468,572	13,949,273	34,782	35,267	34,782	35,267	0.3%	0.3%	13,503,354	13,984,540
3829	ROOM, BOARD, TRANSP CHARGE		9,989	9,989			0	0	0.0%	0.0%	9,989	9,989
4697	TRANSFER FROM PRISON STORE		7,091	7,091			0	0	0.0%	0.0%	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE		8,167	8,167			0	0	0.0%	0.0%	8,167	8,167
Total Revenues			13,493,819	13,974,520	34,782	35,267	34,782	35,267	0.3%	0.3%	13,528,601	14,009,787
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	7,707,143	8,017,600	22,497	22,808	22,497	22,808	0.3%	0.3%	7,729,640	8,040,408
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	112,344	116,047			0	0	0.0%	0.0%	112,344	116,047
01	5300	RETIREMENT	2,624,180	2,717,331	11,248	11,404	11,248	11,404	0.4%	0.4%	2,635,428	2,728,735
01	5400	PERSONNEL ASSESSMENT	28,213	28,213			0	0	0.0%	0.0%	28,213	28,213
01	5420	COLLECTIVE BARGAINING ASSESSMENT	348	348			0	0	0.0%	0.0%	348	348
01	5430	LABOR RELATIONS ASSESSMENT	6,309	6,309			0	0	0.0%	0.0%	6,309	6,309
01	5500	GROUP INSURANCE	1,042,559	1,083,257			0	0	0.0%	0.0%	1,042,559	1,083,257
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	5,600	5,600			0	0	0.0%	0.0%	5,600	5,600
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	239,697	254,957	699	728	699	728	0.3%	0.3%	240,396	255,685
01	5800	UNEMPLOYMENT COMPENSATION	4,995	0	12		12	0	0.2%	0.0%	5,007	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	79,194	79,194			0	0	0.0%	0.0%	79,194	79,194
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	111,768	116,271	326	327	326	327	0.3%	0.3%	112,094	116,598
01	5880	SHIFT DIFFERENTIAL PAY	74,823	74,823			0	0	0.0%	0.0%	74,823	74,823
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-309,024	-319,651			0	0	-0.0%	-0.0%	-309,024	-319,651
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	20,052	20,052			0	0	0.0%	0.0%	20,052	20,052
01	5970	TERMINAL ANNUAL LEAVE PAY	135,581	135,581			0	0	0.0%	0.0%	135,581	135,581
01	5980	CALL BACK PAY	684	684			0	0	0.0%	0.0%	684	684
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	52,753	52,753			0	0	0.0%	0.0%	52,753	52,753
04	7020	OPERATING SUPPLIES	2,433	2,433			0	0	0.0%	0.0%	2,433	2,433
04	7025	OPERATING SUPPLIES-E	1,942	1,942			0	0	0.0%	0.0%	1,942	1,942
04	7041	PRINTING AND COPYING - A	5,764	5,764			0	0	0.0%	0.0%	5,764	5,764
04	7044	PRINTING AND COPYING - C	1,397	1,397			0	0	0.0%	0.0%	1,397	1,397
04	7050	EMPLOYEE BOND INSURANCE	451	451			0	0	0.0%	0.0%	451	451
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272			0	0	0.0%	0.0%	39,272	39,272
04	7052	VEHICLE COMP & COLLISION INS	1,443	1,443			0	0	0.0%	0.0%	1,443	1,443
04	7053	RISK MGT MISC INS POLICIES	97	97			0	0	0.0%	0.0%	97	97

04	7054	AG TORT CLAIM ASSESSMENT	13,853	13,856			0	0	0.0%	0.0%	13,853	13,856
04	7059	AG VEHICLE LIABILITY INSURANCE	3,082	3,086			0	0	0.0%	0.0%	3,082	3,086
04	7060	CONTRACTS	340	340			0	0	0.0%	0.0%	340	340
04	7074	HARDWARE LICENSE/MNT CONTRACTS	3,020	3,020			0	0	0.0%	0.0%	3,020	3,020
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	812	812			0	0	0.0%	0.0%	812	812
04	7152	DIESEL FUEL	20	20			0	0	0.0%	0.0%	20	20
04	7153	GASOLINE	22,897	22,897			0	0	0.0%	0.0%	22,897	22,897
04	7155	VEHICLE OPERATION - B	680	680			0	0	0.0%	0.0%	680	680
04	7157	VEHICLE SUPPLIES - OTHER	2,312	2,312			0	0	0.0%	0.0%	2,312	2,312
04	7222	DATA PROCESSING SUPPLIES	2,780	2,780			0	0	0.0%	0.0%	2,780	2,780
04	7280	OUTSIDE POSTAGE	3,136	3,136			0	0	0.0%	0.0%	3,136	3,136
04	7285	POSTAGE - STATE MAILROOM	3,408	3,408			0	0	0.0%	0.0%	3,408	3,408
04	7290	PHONE, FAX, COMMUNICATION LINE	19,759	19,759			0	0	0.0%	0.0%	19,759	19,759
04	7291	CELL PHONE/PAGER CHARGES	1,171	1,171			0	0	0.0%	0.0%	1,171	1,171
04	7296	EITS LONG DISTANCE CHARGES	17	17			0	0	0.0%	0.0%	17	17
04	7344	INSPECTIONS & CERTIFICATIONS-D	376	376			0	0	0.0%	0.0%	376	376
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	653	653			0	0	0.0%	0.0%	653	653
04	7980	OPERATING LEASE PAYMENTS	6,193	6,193			0	0	0.0%	0.0%	6,193	6,193
05	7460	EQUIPMENT PURCHASES < \$1,000	3,519	3,519			0	0	0.0%	0.0%	3,519	3,519
07	7022	OPERATING SUPPLIES-B	46,779	46,779			0	0	0.0%	0.0%	46,779	46,779
07	7060	CONTRACTS	897	897			0	0	0.0%	0.0%	897	897
07	7140	MAINTENANCE OF BLDGS AND GRDS	578	578			0	0	0.0%	0.0%	578	578
09	7060	CONTRACTS	33,238	33,238			0	0	0.0%	0.0%	33,238	33,238
26	7554	EITS INFRASTRUCTURE ASSESSMENT	36,683	36,683			0	0	0.0%	0.0%	36,683	36,683
26	7556	EITS SECURITY ASSESSMENT	14,336	14,338			0	0	0.0%	0.0%	14,336	14,338
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,413	12,413			0	0	0.0%	0.0%	12,413	12,413
29	7176	PROTECTIVE GEAR	14,018	14,018			0	0	0.0%	0.0%	14,018	14,018
50	702E	CASELD DRVN - OPERATING SUPPLIES	41,270	41,990			0	0	0.0%	0.0%	41,270	41,990
50	7060	CONTRACTS	880	880			0	0	0.0%	0.0%	880	880
50	717A	CASELD DRVN - INMATE CLOTHING	5,782	5,883			0	0	0.0%	0.0%	5,782	5,883
50	719A	CASELD DRVN - STIPENDS - B	12,752	12,974			0	0	0.0%	0.0%	12,752	12,974
50	720A	CASELD DRVN - FOOD	515,924	541,912			0	0	0.0%	0.0%	515,924	541,912
50	742A	CASELD DRVN - INMATE SUPPLIES	83,358	84,812			0	0	0.0%	0.0%	83,358	84,812
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	3,968	4,025			0	0	0.0%	0.0%	3,968	4,025
59	7132	ELECTRIC UTILITIES	100,840	100,840			0	0	0.0%	0.0%	100,840	100,840
59	7134	NATURAL GAS UTILITIES	74,010	74,010			0	0	0.0%	0.0%	74,010	74,010
59	7136	GARBAGE DISPOSAL UTILITIES	55,270	55,270			0	0	0.0%	0.0%	55,270	55,270
59	7137	WATER & SEWER UTILITIES	357,227	357,227			0	0	0.0%	0.0%	357,227	357,227
59	7962	RENTALS FOR LAND/EQUIPMENT-B	4,680	4,680			0	0	0.0%	0.0%	4,680	4,680
87	7393	PURCHASING ASSESSMENT	870	870			0	0	0.0%	0.0%	870	870
Total Expenditures			13,493,819	13,974,520	34,782	35,267	34,782	35,267	0.3%	0.3%	13,528,601	14,009,787

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	34,782	35,267	34,782	35,267
		TOTAL FOR REVENUE	0	0	34,782	35,267	34,782	35,267
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	22,497	22,808	22,497	22,808
E674	5300	RETIREMENT	0	0	11,248	11,404	11,248	11,404
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	699	728	699	728
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	12	0	12	0
E674	5840	MEDICARE	0	0	326	327	326	327
		TOTAL FOR CATEGORY 01	0	0	34,782	35,267	34,782	35,267
		TOTAL FOR EXPENSE	0	0	34,782	35,267	34,782	35,267

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	12,637,254	12,966,517	14,573,961	14,944,232	14,573,961	14,944,232
2510	REVERSIONS	-1,410,768	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-804,537	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,299	10,188	9,989	9,989	9,989	9,989
4611	TRANSFER IN FED ARPA	0	66,812	0	0	0	0
4697	TRANSFER FROM PRISON STORE	7,365	10,963	7,091	7,091	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE	8,424	8,425	8,167	8,167	8,167	8,167
	TOTAL REVENUES FOR DECISION UNIT B000	10,444,037	13,062,905	14,599,208	14,969,479	14,599,208	14,969,479
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	4,191,576	7,337,859	7,174,902	7,458,961	7,174,902	7,458,961
5120	FURLOUGH ADJUSTMENT	-182	0	-182	-182	-182	-182
5200	WORKERS COMPENSATION	60,144	89,092	88,910	89,055	88,910	89,055
5300	RETIREMENT	1,555,745	2,505,626	2,155,690	2,231,079	2,155,690	2,231,079
5400	PERSONNEL ASSESSMENT	32,623	30,999	31,000	31,000	31,000	31,000
5420	COLLECTIVE BARGAINING ASSESSMENT	486	624	486	486	486	486
5430	LABOR RELATIONS ASSESSMENT	5,804	5,079	5,804	5,804	5,804	5,804
5500	GROUP INSURANCE	612,197	1,078,140	1,078,140	1,078,140	1,078,140	1,078,140
5660	FURLOUGH LEAVE	182	0	182	182	182	182
5700	PAYROLL ASSESSMENT	10,800	10,117	10,117	10,117	10,117	10,117
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,279	158,522	156,397	162,595	156,397	162,595
5800	UNEMPLOYMENT COMPENSATION	9,119	9,820	9,323	9,669	9,323	9,669
5810	OVERTIME PAY	1,712,851	0	1,712,851	1,712,851	1,712,851	1,712,851
5820	HOLIDAY PAY	79,194	114,751	79,194	79,194	79,194	79,194
5830	COMP TIME PAYOFF	6,487	0	6,487	6,487	6,487	6,487
5840	MEDICARE	89,538	105,425	104,027	108,161	104,027	108,161
5880	SHIFT DIFFERENTIAL PAY	74,823	121,804	74,823	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	37,102	0	37,102	37,102	37,102	37,102
5904	VACANCY SAVINGS	0	-269,573	0	0	0	0
5910	STANDBY PAY	11,416	0	11,416	11,416	11,416	11,416
5940	DANGEROUS DUTY PAY	631	0	631	631	631	631
5960	TERMINAL SICK LEAVE PAY	20,052	0	20,052	20,052	20,052	20,052
5970	TERMINAL ANNUAL LEAVE PAY	135,581	0	135,581	135,581	135,581	135,581
5980	CALL BACK PAY	684	0	684	684	684	684
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	30,962	52,753	30,962	30,962	30,962	30,962
	TOTAL FOR CATEGORY 01	8,769,094	11,351,038	12,924,579	13,294,850	12,924,579	13,294,850

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,433	4,569	2,433	2,433	2,433	2,433
7025	OPERATING SUPPLIES-E	1,942	0	1,942	1,942	1,942	1,942
7041	PRINTING AND COPYING - A	5,764	3,087	5,764	5,764	5,764	5,764
7043	PRINTING AND COPYING - B	0	1,515	0	0	0	0
7044	PRINTING AND COPYING - C	1,397	656	1,397	1,397	1,397	1,397
7050	EMPLOYEE BOND INSURANCE	346	346	346	346	346	346
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,382	19,382	19,382	19,382	19,382	19,382
7052	VEHICLE COMP & COLLISION INS	1,054	947	1,054	1,054	1,054	1,054
7053	RISK MGT MISC INS POLICIES	122	173	122	122	122	122
7054	AG TORT CLAIM ASSESSMENT	10,163	10,149	10,150	10,150	10,150	10,150
7059	AG VEHICLE LIABILITY INSURANCE	1,961	1,780	1,961	1,961	1,961	1,961
7060	CONTRACTS	340	4,954	340	340	340	340
7074	HARDWARE LICENSE/MNT CONTRACTS	3,020	0	3,020	3,020	3,020	3,020
7151	OUTSIDE MAINTENANCE OF VEHICLE	812	0	812	812	812	812
7152	DIESEL FUEL	20	17	20	20	20	20
7153	GASOLINE	22,897	8,302	22,897	22,897	22,897	22,897
7155	VEHICLE OPERATION - B	680	940	680	680	680	680
7157	VEHICLE SUPPLIES - OTHER	2,312	379	2,312	2,312	2,312	2,312
7222	DATA PROCESSING SUPPLIES	2,780	3,875	2,780	2,780	2,780	2,780
7280	OUTSIDE POSTAGE	3,136	1,510	3,136	3,136	3,136	3,136
7285	POSTAGE - STATE MAILROOM	3,408	3,058	3,408	3,408	3,408	3,408
7290	PHONE, FAX, COMMUNICATION LINE	20,962	9,772	20,962	20,962	20,962	20,962
7291	CELL PHONE/PAGER CHARGES	1,171	1,262	1,171	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	17	1,528	17	17	17	17
7299	TELEPHONE & DATA WIRING	0	2,910	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	376	376	376	376	376	376
7460	EQUIPMENT PURCHASES < \$1,000	5,601	6,327	5,601	5,601	5,601	5,601
7631	MISCELLANEOUS GOODS, MAT - A	653	2,589	653	653	653	653
7980	OPERATING LEASE PAYMENTS	6,193	6,073	6,193	6,193	6,193	6,193
	TOTAL FOR CATEGORY 04	118,942	96,476	118,929	118,929	118,929	118,929
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	46,779	54,130	46,779	46,779	46,779	46,779
7060	CONTRACTS	897	0	897	897	897	897
7140	MAINTENANCE OF BLDGS AND GRDS	578	0	578	578	578	578
	TOTAL FOR CATEGORY 07	48,254	54,130	48,254	48,254	48,254	48,254
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	31,978	32,615	31,978	31,978	31,978	31,978
	TOTAL FOR CATEGORY 09	31,978	32,615	31,978	31,978	31,978	31,978

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	37,594	37,442	37,442	37,442	37,442	37,442
7556	EITS SECURITY ASSESSMENT	11,358	11,209	11,209	11,209	11,209	11,209
	TOTAL FOR CATEGORY 26	48,952	48,651	48,651	48,651	48,651	48,651
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,274	12,413	3,274	3,274	3,274	3,274
7176	PROTECTIVE GEAR	14,018	9,742	14,018	14,018	14,018	14,018
	TOTAL FOR CATEGORY 29	17,292	22,155	17,292	17,292	17,292	17,292
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	39,058	47,309	39,058	39,058	39,058	39,058
7060	CONTRACTS	3,764	0	3,764	3,764	3,764	3,764
7176	PROTECTIVE GEAR	0	557	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	6,082	11,473	6,082	6,082	6,082	6,082
7186	MED/DENT SUPP - NON-CONTRACT-A	0	106	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	15,091	18,477	15,091	15,091	15,091	15,091
720A	CASELD DRVN - FOOD	683,714	763,381	683,714	683,714	683,714	683,714
742A	CASELD DRVN - INMATE SUPPLIES	66,669	77,765	66,669	66,669	66,669	66,669
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	5,340	0	0	0	0
	TOTAL FOR CATEGORY 50	814,378	924,408	814,378	814,378	814,378	814,378
59	UTILITIES						
7132	ELECTRIC UTILITIES	100,840	86,526	100,840	100,840	100,840	100,840
7133	OIL UTILITIES	0	1,039	0	0	0	0
7134	NATURAL GAS UTILITIES	74,010	71,465	74,010	74,010	74,010	74,010
7136	GARBAGE DISPOSAL UTILITIES	55,270	48,613	55,270	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	357,227	317,860	357,227	357,227	357,227	357,227
7962	RENTALS FOR LAND/EQUIPMENT-B	4,680	4,680	4,680	4,680	4,680	4,680
	TOTAL FOR CATEGORY 59	592,027	530,183	592,027	592,027	592,027	592,027
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,120	3,249	3,120	3,120	3,120	3,120
	TOTAL FOR CATEGORY 87	3,120	3,249	3,120	3,120	3,120	3,120
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,444,037	13,062,905	14,599,208	14,969,479	14,599,208	14,969,479
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	14,375	14,384	14,375	14,384
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,375	14,384	14,375	14,384

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-2,787	-2,787	-2,787	-2,787
5700	PAYROLL ASSESSMENT	0	0	-4,517	-4,517	-4,517	-4,517
	TOTAL FOR CATEGORY 01	0	0	-7,304	-7,304	-7,304	-7,304
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,955	15,955	15,955	15,955
7052	VEHICLE COMP & COLLISION INS	0	0	496	496	496	496
7054	AG TORT CLAIM ASSESSMENT	0	0	3,703	3,706	3,703	3,706
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,302	1,306	1,302	1,306
	TOTAL FOR CATEGORY 04	0	0	21,561	21,568	21,561	21,568
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-759	-759	-759	-759
7556	EITS SECURITY ASSESSMENT	0	0	3,127	3,129	3,127	3,129
	TOTAL FOR CATEGORY 26	0	0	2,368	2,370	2,368	2,370
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,250	-2,250	-2,250	-2,250
	TOTAL FOR CATEGORY 87	0	0	-2,250	-2,250	-2,250	-2,250
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14,375	14,384	14,375	14,384
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	17,186	34,475	17,186	34,475
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	17,186	34,475	17,186	34,475
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	17,186	34,475	17,186	34,475
	TOTAL FOR CATEGORY 50	0	0	17,186	34,475	17,186	34,475
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	17,186	34,475	17,186	34,475
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-2,028,941	-2,039,568	-2,028,941	-2,039,568
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,028,941	-2,039,568	-2,028,941	-2,039,568

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	182	182	182	182
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-138	-138	-138	-138
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,804	-5,804	-5,804	-5,804
5660	FURLOUGH LEAVE	0	0	-182	-182	-182	-182
5810	OVERTIME PAY	0	0	-1,712,851	-1,712,851	-1,712,851	-1,712,851
5830	COMP TIME PAYOFF	0	0	-6,487	-6,487	-6,487	-6,487
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-37,102	-37,102	-37,102	-37,102
5904	VACANCY SAVINGS	0	0	-309,024	-319,651	-309,024	-319,651
5910	STANDBY PAY	0	0	-11,416	-11,416	-11,416	-11,416
5940	DANGEROUS DUTY PAY	0	0	-631	-631	-631	-631
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	21,791	21,791	21,791	21,791
	TOTAL FOR CATEGORY 01	0	0	-2,061,662	-2,072,289	-2,061,662	-2,072,289
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,935	3,935	3,935	3,935
7052	VEHICLE COMP & COLLISION INS	0	0	-107	-107	-107	-107
7053	RISK MGT MISC INS POLICIES	0	0	-25	-25	-25	-25
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-181	-181	-181	-181
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,203	-1,203	-1,203	-1,203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,601	-5,601	-5,601	-5,601
	TOTAL FOR CATEGORY 04	0	0	-3,182	-3,182	-3,182	-3,182
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,519	3,519	3,519	3,519
	TOTAL FOR CATEGORY 05	0	0	3,519	3,519	3,519	3,519
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	1,260	1,260	1,260	1,260
	TOTAL FOR CATEGORY 09	0	0	1,260	1,260	1,260	1,260
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,139	9,139	9,139	9,139
	TOTAL FOR CATEGORY 29	0	0	9,139	9,139	9,139	9,139
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	14,329	14,329	14,329	14,329
7060	CONTRACTS	0	0	-2,884	-2,884	-2,884	-2,884
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,398	1,398	1,398	1,398
719A	CASELD DRVN - STIPENDS - B	0	0	1,405	1,405	1,405	1,405
720A	CASELD DRVN - FOOD	0	0	-38,544	-38,544	-38,544	-38,544

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
742A	CASELD DRVN - INMATE SUPPLIES	0	0	41,163	41,163	41,163	41,163
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	5,118	5,118	5,118	5,118
	TOTAL FOR CATEGORY 50	0	0	21,985	21,985	21,985	21,985
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,028,941	-2,039,568	-2,028,941	-2,039,568
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-189,615	-178,362	-189,615	-178,362
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-189,615	-178,362	-189,615	-178,362
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-12,117	-11,397	-12,117	-11,397
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,698	-1,597	-1,698	-1,597
719A	CASELD DRVN - STIPENDS - B	0	0	-3,744	-3,522	-3,744	-3,522
720A	CASELD DRVN - FOOD	0	0	-146,432	-137,733	-146,432	-137,733
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-24,474	-23,020	-24,474	-23,020
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,150	-1,093	-1,150	-1,093
	TOTAL FOR CATEGORY 50	0	0	-189,615	-178,362	-189,615	-178,362
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-189,615	-178,362	-189,615	-178,362
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	343,544	402,075	343,544	402,075
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	343,544	402,075	343,544	402,075
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	21,874	26,823	21,874	26,823
5300	RETIREMENT	0	0	288,861	298,880	288,861	298,880
5430	LABOR RELATIONS ASSESSMENT	0	0	6,309	6,309	6,309	6,309
5500	GROUP INSURANCE	0	0	-35,581	5,117	-35,581	5,117
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	66,725	74,615	66,725	74,615
5800	UNEMPLOYMENT COMPENSATION	0	0	-4,644	-9,669	-4,644	-9,669
	TOTAL FOR CATEGORY 01	0	0	343,544	402,075	343,544	402,075
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	343,544	402,075	343,544	402,075
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	738,062	772,037	738,062	772,037
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	738,062	772,037	738,062	772,037
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	532,241	558,639	532,241	558,639
5200	WORKERS COMPENSATION	0	0	1,560	169	1,560	169
5300	RETIREMENT	0	0	179,629	187,372	179,629	187,372
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,575	17,747	16,575	17,747
5800	UNEMPLOYMENT COMPENSATION	0	0	316	0	316	0
5840	MEDICARE	0	0	7,741	8,110	7,741	8,110
	TOTAL FOR CATEGORY 01	0	0	738,062	772,037	738,062	772,037
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	738,062	772,037	738,062	772,037
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	34,782	35,267
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	34,782	35,267
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	22,497	22,808
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	11,248	11,404
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	699	728

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	12	0
5840	MEDICARE	0	0	0	0	326	327
	TOTAL FOR CATEGORY 01	0	0	0	0	34,782	35,267
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	34,782	35,267
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	10,444,037	13,062,905	13,493,819	13,974,520	13,528,601	14,009,787
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	10,444,037	13,062,905	13,493,819	13,974,520	13,528,601	14,009,787

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	12,637,254	12,966,517	13,468,572	13,949,273	13,503,354	13,984,540
2510	REVERSIONS	-1,410,768	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-804,537	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,299	10,188	9,989	9,989	9,989	9,989
4611	TRANSFER IN FED ARPA	0	66,812	0	0	0	0
4697	TRANSFER FROM PRISON STORE	7,365	10,963	7,091	7,091	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE	8,424	8,425	8,167	8,167	8,167	8,167
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	10,444,037	13,062,905	13,493,819	13,974,520	13,528,601	14,009,787
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	4,191,576	7,337,859	7,707,143	8,017,600	7,729,640	8,040,408
5120	FURLOUGH ADJUSTMENT	-182	0	0	0	0	0
5200	WORKERS COMPENSATION	60,144	89,092	112,344	116,047	112,344	116,047
5300	RETIREMENT	1,555,745	2,505,626	2,624,180	2,717,331	2,635,428	2,728,735
5400	PERSONNEL ASSESSMENT	32,623	30,999	28,213	28,213	28,213	28,213
5420	COLLECTIVE BARGAINING ASSESSMENT	486	624	348	348	348	348
5430	LABOR RELATIONS ASSESSMENT	5,804	5,079	6,309	6,309	6,309	6,309
5500	GROUP INSURANCE	612,197	1,078,140	1,042,559	1,083,257	1,042,559	1,083,257
5660	FURLOUGH LEAVE	182	0	0	0	0	0
5700	PAYROLL ASSESSMENT	10,800	10,117	5,600	5,600	5,600	5,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,279	158,522	239,697	254,957	240,396	255,685
5800	UNEMPLOYMENT COMPENSATION	9,119	9,820	4,995	0	5,007	0
5810	OVERTIME PAY	1,712,851	0	0	0	0	0
5820	HOLIDAY PAY	79,194	114,751	79,194	79,194	79,194	79,194
5830	COMP TIME PAYOFF	6,487	0	0	0	0	0
5840	MEDICARE	89,538	105,425	111,768	116,271	112,094	116,598
5880	SHIFT DIFFERENTIAL PAY	74,823	121,804	74,823	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	37,102	0	0	0	0	0
5904	VACANCY SAVINGS	0	-269,573	-309,024	-319,651	-309,024	-319,651
5910	STANDBY PAY	11,416	0	0	0	0	0
5940	DANGEROUS DUTY PAY	631	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	20,052	0	20,052	20,052	20,052	20,052
5970	TERMINAL ANNUAL LEAVE PAY	135,581	0	135,581	135,581	135,581	135,581
5980	CALL BACK PAY	684	0	684	684	684	684
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	30,962	52,753	52,753	52,753	52,753	52,753
	TOTAL FOR CATEGORY 01	8,769,094	11,351,038	11,937,219	12,389,369	11,972,001	12,424,636

04 OPERATING EXPENSES

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	2,433	4,569	2,433	2,433	2,433	2,433
7025	OPERATING SUPPLIES-E	1,942	0	1,942	1,942	1,942	1,942
7041	PRINTING AND COPYING - A	5,764	3,087	5,764	5,764	5,764	5,764
7043	PRINTING AND COPYING - B	0	1,515	0	0	0	0
7044	PRINTING AND COPYING - C	1,397	656	1,397	1,397	1,397	1,397
7050	EMPLOYEE BOND INSURANCE	346	346	451	451	451	451
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,382	19,382	39,272	39,272	39,272	39,272
7052	VEHICLE COMP & COLLISION INS	1,054	947	1,443	1,443	1,443	1,443
7053	RISK MGT MISC INS POLICIES	122	173	97	97	97	97
7054	AG TORT CLAIM ASSESSMENT	10,163	10,149	13,853	13,856	13,853	13,856
7059	AG VEHICLE LIABILITY INSURANCE	1,961	1,780	3,082	3,086	3,082	3,086
7060	CONTRACTS	340	4,954	340	340	340	340
7074	HARDWARE LICENSE/MNT CONTRACTS	3,020	0	3,020	3,020	3,020	3,020
7151	OUTSIDE MAINTENANCE OF VEHICLE	812	0	812	812	812	812
7152	DIESEL FUEL	20	17	20	20	20	20
7153	GASOLINE	22,897	8,302	22,897	22,897	22,897	22,897
7155	VEHICLE OPERATION - B	680	940	680	680	680	680
7157	VEHICLE SUPPLIES - OTHER	2,312	379	2,312	2,312	2,312	2,312
7222	DATA PROCESSING SUPPLIES	2,780	3,875	2,780	2,780	2,780	2,780
7280	OUTSIDE POSTAGE	3,136	1,510	3,136	3,136	3,136	3,136
7285	POSTAGE - STATE MAILROOM	3,408	3,058	3,408	3,408	3,408	3,408
7290	PHONE, FAX, COMMUNICATION LINE	20,962	9,772	19,759	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	1,171	1,262	1,171	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	17	1,528	17	17	17	17
7299	TELEPHONE & DATA WIRING	0	2,910	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	376	376	376	376	376	376
7460	EQUIPMENT PURCHASES < \$1,000	5,601	6,327	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	653	2,589	653	653	653	653
7980	OPERATING LEASE PAYMENTS	6,193	6,073	6,193	6,193	6,193	6,193
TOTAL FOR CATEGORY 04		118,942	96,476	137,308	137,315	137,308	137,315
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,519	3,519	3,519	3,519
TOTAL FOR CATEGORY 05		0	0	3,519	3,519	3,519	3,519
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	46,779	54,130	46,779	46,779	46,779	46,779
7060	CONTRACTS	897	0	897	897	897	897
7140	MAINTENANCE OF BLDGS AND GRDS	578	0	578	578	578	578
TOTAL FOR CATEGORY 07		48,254	54,130	48,254	48,254	48,254	48,254
09	MAINTENANCE CONTRACTS						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	31,978	32,615	33,238	33,238	33,238	33,238
	TOTAL FOR CATEGORY 09	31,978	32,615	33,238	33,238	33,238	33,238
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	37,594	37,442	36,683	36,683	36,683	36,683
7556	EITS SECURITY ASSESSMENT	11,358	11,209	14,336	14,338	14,336	14,338
	TOTAL FOR CATEGORY 26	48,952	48,651	51,019	51,021	51,019	51,021
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,274	12,413	12,413	12,413	12,413	12,413
7176	PROTECTIVE GEAR	14,018	9,742	14,018	14,018	14,018	14,018
	TOTAL FOR CATEGORY 29	17,292	22,155	26,431	26,431	26,431	26,431
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	39,058	47,309	41,270	41,990	41,270	41,990
7060	CONTRACTS	3,764	0	880	880	880	880
7176	PROTECTIVE GEAR	0	557	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	6,082	11,473	5,782	5,883	5,782	5,883
7186	MED/DENT SUPP - NON-CONTRACT-A	0	106	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	15,091	18,477	12,752	12,974	12,752	12,974
720A	CASELD DRVN - FOOD	683,714	763,381	515,924	541,912	515,924	541,912
742A	CASELD DRVN - INMATE SUPPLIES	66,669	77,765	83,358	84,812	83,358	84,812
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	5,340	3,968	4,025	3,968	4,025
	TOTAL FOR CATEGORY 50	814,378	924,408	663,934	692,476	663,934	692,476
59	UTILITIES						
7132	ELECTRIC UTILITIES	100,840	86,526	100,840	100,840	100,840	100,840
7133	OIL UTILITIES	0	1,039	0	0	0	0
7134	NATURAL GAS UTILITIES	74,010	71,465	74,010	74,010	74,010	74,010
7136	GARBAGE DISPOSAL UTILITIES	55,270	48,613	55,270	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	357,227	317,860	357,227	357,227	357,227	357,227
7962	RENTALS FOR LAND/EQUIPMENT-B	4,680	4,680	4,680	4,680	4,680	4,680
	TOTAL FOR CATEGORY 59	592,027	530,183	592,027	592,027	592,027	592,027
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,120	3,249	870	870	870	870
	TOTAL FOR CATEGORY 87	3,120	3,249	870	870	870	870
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	10,444,037	13,062,905	13,493,819	13,974,520	13,528,601	14,009,787

Fund Map not required.

**State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)**

Amendment Number: A232213761

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E673	2501	APPROPRIATION CONTROL	1,111,244	(4,745)	1,106,499	1,150,562	(4,773)	1,145,789
E674	2501	APPROPRIATION CONTROL	0	36,380	36,380	0	37,026	37,026
Total Revenue				31,635			32,253	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E673	01	PERSONNEL	5100	822,496	(3,063)	819,433	853,727	(3,087)	850,640
E674	01	PERSONNEL	5100	0	26,426	26,426	0	26,912	26,912
E673	01	PERSONNEL	5200	1,633	(10)	1,623	(587)	1	(586)
E673	01	PERSONNEL	5300	249,097	(1,531)	247,566	257,930	(1,544)	256,386
E674	01	PERSONNEL	5300	0	8,734	8,734	0	8,872	8,872
E673	01	PERSONNEL	5750	25,594	(95)	25,499	27,134	(98)	27,036
E674	01	PERSONNEL	5750	0	820	820	0	856	856
E673	01	PERSONNEL	5800	515	(2)	513	0	0	0
E674	01	PERSONNEL	5800	0	16	16	0	0	0
E673	01	PERSONNEL	5840	11,909	(44)	11,865	12,358	(45)	12,313
E674	01	PERSONNEL	5840	0	384	384	0	386	386
Total Category Expenditure					31,635			32,253	

Remarks

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions and corrects E673 PCN 185 from a three-grade increase to a two-grade increase.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3761 - NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
Budget Amendment A232213761
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house incarcerated women. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers high school diplomas as well as Hi Set certificates. FMWCC has a substance abuse therapeutic community that offers long term substance abuse treatment. It also offers mental health treatment programs, a re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in their Cosmetology license. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant and Associate Warden positions and corrects E673 PCN 185 from a three-grade increase to a two-grade increase.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
B/A 3761 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232213761		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	20,746,196	21,469,925	31,635	32,253	31,635	32,253	0.2%	0.2%	20,777,831	21,502,178
3829		ROOM, BOARD, TRANSP CHARGE	64,808	64,808			0	0	0.0%	0.0%	64,808	64,808
4355		REIMBURSEMENT OF EXPENSES	350	350			0	0	0.0%	0.0%	350	350
4697		TRANSFER FROM PRISON STORE	19,900	19,900			0	0	0.0%	0.0%	19,900	19,900
4751		TRANSFER FROM INMATE WELFARE	7,969	7,969			0	0	0.0%	0.0%	7,969	7,969
Total Revenues			20,839,223	21,562,952	31,635	32,253	31,635	32,253	0.2%	0.1%	20,870,858	21,595,205
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	11,990,489	12,421,634	23,363	23,825	23,363	23,825	0.2%	0.2%	12,013,852	12,445,459
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	170,260	173,840	-10	1	-10	1	-0.0%	0.0%	170,250	173,841
01	5300	RETIREMENT	3,638,543	3,757,257	7,203	7,328	7,203	7,328	0.2%	0.2%	3,645,746	3,764,585
01	5400	PERSONNEL ASSESSMENT	42,674	42,674			0	0	0.0%	0.0%	42,674	42,674
01	5420	COLLECTIVE BARGAINING ASSESSMENT	906	906			0	0	0.0%	0.0%	906	906
01	5430	LABOR RELATIONS ASSESSMENT	9,776	9,776			0	0	0.0%	0.0%	9,776	9,776
01	5500	GROUP INSURANCE	1,576,980	1,638,540			0	0	0.0%	0.0%	1,576,980	1,638,540
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	8,471	8,471			0	0	0.0%	0.0%	8,471	8,471
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	372,913	395,015	725	758	725	758	0.2%	0.2%	373,638	395,773
01	5800	UNEMPLOYMENT COMPENSATION	7,773	0	14		14	0	0.2%	0.0%	7,787	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	135,072	135,072			0	0	0.0%	0.0%	135,072	135,072
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	172,766	179,015	340	341	340	341	0.2%	0.2%	173,106	179,356
01	5880	SHIFT DIFFERENTIAL PAY	132,830	132,830			0	0	0.0%	0.0%	132,830	132,830
01	5881	REMOTE AREA DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-281,107	-289,901			0	0	-0.0%	-0.0%	-281,107	-289,901
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	88,035	88,035			0	0	0.0%	0.0%	88,035	88,035
04	7020	OPERATING SUPPLIES	12,698	12,698			0	0	0.0%	0.0%	12,698	12,698
04	7021	OPERATING SUPPLIES-A	0	0			0	0	0.0%	0.0%	0	0
04	7025	OPERATING SUPPLIES-E	3,127	3,127			0	0	0.0%	0.0%	3,127	3,127
04	7041	PRINTING AND COPYING - A	17,271	17,271			0	0	0.0%	0.0%	17,271	17,271
04	7044	PRINTING AND COPYING - C	1,966	1,966			0	0	0.0%	0.0%	1,966	1,966
04	7050	EMPLOYEE BOND INSURANCE	682	682			0	0	0.0%	0.0%	682	682

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	83,810	83,810			0	0	0.0%	0.0%	83,810	83,810
04	7052	VEHICLE COMP & COLLISION INS	1,122	1,122			0	0	0.0%	0.0%	1,122	1,122
04	7054	AG TORT CLAIM ASSESSMENT	20,954	20,957			0	0	0.0%	0.0%	20,954	20,957
04	7056	INSURANCE DEDUCTIBLES	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
04	7059	AG VEHICLE LIABILITY INSURANCE	2,397	2,400			0	0	0.0%	0.0%	2,397	2,400
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7074	HARDWARE LICENSE/MNT CONTRACTS	3,672	3,672			0	0	0.0%	0.0%	3,672	3,672
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	438	438			0	0	0.0%	0.0%	438	438
04	7153	GASOLINE	21,473	21,473			0	0	0.0%	0.0%	21,473	21,473
04	7155	VEHICLE OPERATION - B	438	438			0	0	0.0%	0.0%	438	438
04	7157	VEHICLE SUPPLIES - OTHER	9	9			0	0	0.0%	0.0%	9	9
04	7222	DATA PROCESSING SUPPLIES	5,746	5,746			0	0	0.0%	0.0%	5,746	5,746
04	7280	OUTSIDE POSTAGE	9,895	9,895			0	0	0.0%	0.0%	9,895	9,895
04	7285	POSTAGE - STATE MAILROOM	3,141	3,141			0	0	0.0%	0.0%	3,141	3,141
04	7290	PHONE, FAX, COMMUNICATION LINE	29,887	29,887			0	0	0.0%	0.0%	29,887	29,887
04	7291	CELL PHONE/PAGER CHARGES	3,156	3,156			0	0	0.0%	0.0%	3,156	3,156
04	7296	EITS LONG DISTANCE CHARGES	156	156			0	0	0.0%	0.0%	156	156
04	7344	INSPECTIONS & CERTIFICATIONS-D	2,162	2,162			0	0	0.0%	0.0%	2,162	2,162
04	7423	CLIENT MATERIAL PROV PMTS-C	1,216	1,216			0	0	0.0%	0.0%	1,216	1,216
04	7460	EQUIPMENT PURCHASES < \$1,000	9,483	9,483			0	0	0.0%	0.0%	9,483	9,483
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	15,745	15,745			0	0	0.0%	0.0%	15,745	15,745
07	7022	OPERATING SUPPLIES-B	93,481	93,481			0	0	0.0%	0.0%	93,481	93,481
07	7060	CONTRACTS	8,200	8,200			0	0	0.0%	0.0%	8,200	8,200
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	28,538	28,594			0	0	0.0%	0.0%	28,538	28,594
26	7554	EITS INFRASTRUCTURE ASSESSMENT	55,487	55,487			0	0	0.0%	0.0%	55,487	55,487
26	7556	EITS SECURITY ASSESSMENT	21,684	21,686			0	0	0.0%	0.0%	21,684	21,686
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	22,358	22,358			0	0	0.0%	0.0%	22,358	22,358
29	7176	PROTECTIVE GEAR	2,200	2,200			0	0	0.0%	0.0%	2,200	2,200
50	702E	CASELD DRVN - OPERATING SUPPLIES	88,538	92,017			0	0	0.0%	0.0%	88,538	92,017
50	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
50	717A	CASELD DRVN - INMATE CLOTHING	48,228	50,123			0	0	0.0%	0.0%	48,228	50,123
50	719A	CASELD DRVN - STIPENDS - B	27,358	28,433			0	0	0.0%	0.0%	27,358	28,433
50	720A	CASELD DRVN - FOOD	1,106,837	1,187,562			0	0	0.0%	0.0%	1,106,837	1,187,562
50	720B	CASELD DRVN - FOOD-F	59,439	61,775			0	0	0.0%	0.0%	59,439	61,775
50	742A	CASELD DRVN - INMATE SUPPLIES	178,832	185,859			0	0	0.0%	0.0%	178,832	185,859
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	8,453	8,798			0	0	0.0%	0.0%	8,453	8,798
59	7132	ELECTRIC UTILITIES	305,318	305,318			0	0	0.0%	0.0%	305,318	305,318
59	7134	NATURAL GAS UTILITIES	71,376	71,376			0	0	0.0%	0.0%	71,376	71,376
59	7136	GARBAGE DISPOSAL UTILITIES	57,923	57,923			0	0	0.0%	0.0%	57,923	57,923
59	7137	WATER & SEWER UTILITIES	333,624	333,624			0	0	0.0%	0.0%	333,624	333,624
87	7393	PURCHASING ASSESSMENT	2,824	2,824			0	0	0.0%	0.0%	2,824	2,824
Total Expenditures			20,839,223	21,562,952	31,635	32,253	31,635	32,253	0.2%	0.1%	20,870,858	21,595,205

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E673	2501	APPROPRIATION CONTROL	1,111,244	1,150,562	1,106,499	1,145,789	-4,745	-4,773
E674	2501	APPROPRIATION CONTROL	0	0	36,380	37,026	36,380	37,026
		TOTAL FOR REVENUE	1,111,244	1,150,562	1,142,879	1,182,815	31,635	32,253
EXPENSE								
01	PERSONNEL							
E673	5100	SALARIES	822,496	853,727	819,433	850,640	-3,063	-3,087
E674	5100	SALARIES	0	0	26,426	26,912	26,426	26,912
E673	5200	WORKERS COMPENSATION	1,633	-587	1,623	-586	-10	1
E673	5300	RETIREMENT	249,097	257,930	247,566	256,386	-1,531	-1,544
E674	5300	RETIREMENT	0	0	8,734	8,872	8,734	8,872
E673	5750	RETIRED EMPLOYEES GROUP INSURANCE	25,594	27,134	25,499	27,036	-95	-98
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	820	856	820	856
E673	5800	UNEMPLOYMENT COMPENSATION	515	0	513	0	-2	0
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	16	0	16	0
E673	5840	MEDICARE	11,909	12,358	11,865	12,313	-44	-45
E674	5840	MEDICARE	0	0	384	386	384	386
		TOTAL FOR CATEGORY 01	1,111,244	1,150,562	1,142,879	1,182,815	31,635	32,253
		TOTAL FOR EXPENSE	1,111,244	1,150,562	1,142,879	1,182,815	31,635	32,253

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	18,468,787	19,154,281	20,673,309	21,184,590	20,673,309	21,184,590
2510	REVERSIONS	-759,055	0	0	0	0	0
2516	BUDGETARY TRANSFERS	379,352	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	11,187	4,379	64,808	64,808	64,808	64,808
4355	REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
4611	TRANSFER IN FED ARPA	0	219,935	0	0	0	0
4697	TRANSFER FROM PRISON STORE	21,060	30,303	19,900	19,900	19,900	19,900
4751	TRANSFER FROM INMATE WELFARE	8,220	8,220	7,969	7,969	7,969	7,969
	TOTAL REVENUES FOR DECISION UNIT B000	18,129,551	19,417,468	20,766,336	21,277,617	20,766,336	21,277,617
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,265,057	11,354,580	11,167,993	11,567,907	11,167,993	11,567,907
5120	FURLOUGH ADJUSTMENT	-313	0	-313	-313	-313	-313
5190	SUPPLEMENTAL MILITARY PAY	-692	0	-692	-692	-692	-692
5200	WORKERS COMPENSATION	132,301	135,695	134,758	134,106	134,758	134,106
5300	RETIREMENT	2,611,425	2,969,405	2,991,015	3,088,041	2,991,015	3,088,041
5400	PERSONNEL ASSESSMENT	49,345	46,890	46,890	46,890	46,890	46,890
5420	COLLECTIVE BARGAINING ASSESSMENT	990	972	990	990	990	990
5430	LABOR RELATIONS ASSESSMENT	8,779	7,682	8,779	8,779	8,779	8,779
5500	GROUP INSURANCE	1,320,214	1,630,800	1,630,800	1,630,800	1,630,800	1,630,800
5660	FURLOUGH LEAVE	313	0	313	313	313	313
5700	PAYROLL ASSESSMENT	16,337	15,303	15,304	15,304	15,304	15,304
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,131	243,566	243,470	252,180	243,470	252,180
5800	UNEMPLOYMENT COMPENSATION	15,871	15,082	14,511	14,994	14,511	14,994
5810	OVERTIME PAY	1,270,802	0	1,270,802	1,270,802	1,270,802	1,270,802
5820	HOLIDAY PAY	135,072	145,899	135,072	135,072	135,072	135,072
5830	COMP TIME PAYOFF	7,447	0	7,447	7,447	7,447	7,447
5840	MEDICARE	156,657	162,003	160,857	166,657	160,857	166,657
5880	SHIFT DIFFERENTIAL PAY	132,830	103,574	132,830	132,830	132,830	132,830
5881	REMOTE AREA DIFFERENTIAL PAY	720	0	720	720	720	720
5882	SHIFT DIFFERENTIAL OVERTIME	14,955	0	14,955	14,955	14,955	14,955
5904	VACANCY SAVINGS	0	-230,976	0	0	0	0
5910	STANDBY PAY	16,342	0	16,342	16,342	16,342	16,342
5940	DANGEROUS DUTY PAY	174	0	174	174	174	174
5960	TERMINAL SICK LEAVE PAY	14,073	0	14,073	14,073	14,073	14,073
5970	TERMINAL ANNUAL LEAVE PAY	98,889	0	98,889	98,889	98,889	98,889
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	63,329	88,035	63,329	63,329	63,329	63,329

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	15,532,048	16,688,510	18,169,308	18,680,589	18,169,308	18,680,589
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	12,698	3,966	12,698	12,698	12,698	12,698
7021	OPERATING SUPPLIES-A	-441	0	-441	-441	-441	-441
7025	OPERATING SUPPLIES-E	3,127	0	3,127	3,127	3,127	3,127
7041	PRINTING AND COPYING - A	17,271	23,411	17,271	17,271	17,271	17,271
7043	PRINTING AND COPYING - B	0	1,813	0	0	0	0
7044	PRINTING AND COPYING - C	1,966	5,311	1,966	1,966	1,966	1,966
7050	EMPLOYEE BOND INSURANCE	524	524	524	524	524	524
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41,363	41,363	41,363	41,363	41,363	41,363
7052	VEHICLE COMP & COLLISION INS	807	736	807	807	807	807
7053	RISK MGT MISC INS POLICIES	0	6	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	15,372	15,352	15,352	15,352	15,352	15,352
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	1,502	1,385	1,502	1,502	1,502	1,502
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	720	720	720	720
7074	HARDWARE LICENSE/MNT CONTRACTS	3,672	0	3,672	3,672	3,672	3,672
7090	EQUIPMENT REPAIR	0	290	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	438	16,290	438	438	438	438
7153	GASOLINE	21,473	16,879	21,473	21,473	21,473	21,473
7155	VEHICLE OPERATION - B	438	0	438	438	438	438
7157	VEHICLE SUPPLIES - OTHER	9	0	9	9	9	9
7222	DATA PROCESSING SUPPLIES	5,746	6,170	5,746	5,746	5,746	5,746
7280	OUTSIDE POSTAGE	9,895	10,739	9,895	9,895	9,895	9,895
7285	POSTAGE - STATE MAILROOM	3,141	5,390	3,141	3,141	3,141	3,141
7290	PHONE, FAX, COMMUNICATION LINE	37,970	7,152	37,970	37,970	37,970	37,970
7291	CELL PHONE/PAGER CHARGES	3,156	2,765	3,156	3,156	3,156	3,156
7296	EITS LONG DISTANCE CHARGES	156	6,123	156	156	156	156
7299	TELEPHONE & DATA WIRING	0	3,607	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,162	1,874	2,162	2,162	2,162	2,162
7423	CLIENT MATERIAL PROV PMTS-C	1,216	0	1,216	1,216	1,216	1,216
7460	EQUIPMENT PURCHASES < \$1,000	5,796	10,871	5,796	5,796	5,796	5,796
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,982	1,379	2,982	2,982	2,982	2,982
7980	OPERATING LEASE PAYMENTS	16,039	16,041	16,039	16,039	16,039	16,039
	TOTAL FOR CATEGORY 04	210,698	199,437	210,678	210,678	210,678	210,678
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	93,481	131,335	93,481	93,481	93,481	93,481
7060	CONTRACTS	5,020	0	5,020	5,020	5,020	5,020
7140	MAINTENANCE OF BLDGS AND GRDS	3,180	0	3,180	3,180	3,180	3,180
	TOTAL FOR CATEGORY 07	101,681	131,335	101,681	101,681	101,681	101,681

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	28,516	30,992	28,516	28,516	28,516	28,516
	TOTAL FOR CATEGORY 09	28,516	30,992	28,516	28,516	28,516	28,516
18	NEW CATEGORY FROM WP LOAD						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	37,832	0	0	0	0
	TOTAL FOR CATEGORY 18	0	37,832	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	56,865	56,635	56,635	56,635	56,635	56,635
7556	EITS SECURITY ASSESSMENT	17,179	16,954	16,954	16,954	16,954	16,954
	TOTAL FOR CATEGORY 26	74,044	73,589	73,589	73,589	73,589	73,589
29	AGENCY ISSUED UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	624	22,358	624	624	624	624
7176	PROTECTIVE GEAR	2,200	13,792	2,200	2,200	2,200	2,200
	TOTAL FOR CATEGORY 29	2,824	36,150	2,824	2,824	2,824	2,824
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	83,889	62,718	83,889	83,889	83,889	83,889
7060	CONTRACTS	40,647	0	40,647	40,647	40,647	40,647
717A	CASELD DRVN - INMATE CLOTHING	51,878	55,089	51,878	51,878	51,878	51,878
719A	CASELD DRVN - STIPENDS - B	36,545	24,495	36,545	36,545	36,545	36,545
720A	CASELD DRVN - FOOD	953,343	1,012,017	953,343	953,343	953,343	953,343
720B	CASELD DRVN - FOOD-F	52,283	57,101	52,283	52,283	52,283	52,283
742A	CASELD DRVN - INMATE SUPPLIES	184,253	103,093	184,253	184,253	184,253	184,253
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	7,135	0	0	0	0
	TOTAL FOR CATEGORY 50	1,402,838	1,321,648	1,402,838	1,402,838	1,402,838	1,402,838
59	UTILITIES						
7132	ELECTRIC UTILITIES	305,318	334,370	305,318	305,318	305,318	305,318
7134	NATURAL GAS UTILITIES	71,376	89,770	71,376	71,376	71,376	71,376
7136	GARBAGE DISPOSAL UTILITIES	57,923	55,804	57,923	57,923	57,923	57,923
7137	WATER & SEWER UTILITIES	333,624	408,212	333,624	333,624	333,624	333,624
	TOTAL FOR CATEGORY 59	768,241	888,156	768,241	768,241	768,241	768,241
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,661	9,819	8,661	8,661	8,661	8,661
	TOTAL FOR CATEGORY 87	8,661	9,819	8,661	8,661	8,661	8,661
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,129,551	19,417,468	20,766,336	21,277,617	20,766,336	21,277,617

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	27,904	27,912	27,904	27,912
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	27,904	27,912	27,904	27,912
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-4,216	-4,216	-4,216	-4,216
5700	PAYROLL ASSESSMENT	0	0	-6,833	-6,833	-6,833	-6,833
	TOTAL FOR CATEGORY 01	0	0	-11,049	-11,049	-11,049	-11,049
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	158	158	158	158
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	34,049	34,049	34,049	34,049
7052	VEHICLE COMP & COLLISION INS	0	0	386	386	386	386
7054	AG TORT CLAIM ASSESSMENT	0	0	5,602	5,605	5,602	5,605
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,013	1,016	1,013	1,016
	TOTAL FOR CATEGORY 04	0	0	41,208	41,214	41,208	41,214
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,148	-1,148	-1,148	-1,148
7556	EITS SECURITY ASSESSMENT	0	0	4,730	4,732	4,730	4,732
	TOTAL FOR CATEGORY 26	0	0	3,582	3,584	3,582	3,584
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-5,837	-5,837	-5,837	-5,837
	TOTAL FOR CATEGORY 87	0	0	-5,837	-5,837	-5,837	-5,837
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	27,904	27,912	27,904	27,912
M101	AGENCY SPECIFIC INFLATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	36,870	75,550	36,870	75,550
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	36,870	75,550	36,870	75,550
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	36,870	75,550	36,870	75,550
	TOTAL FOR CATEGORY 50	0	0	36,870	75,550	36,870	75,550
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	36,870	75,550	36,870	75,550

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-1,734,649	-1,743,387	-1,734,649	-1,743,387
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,734,649	-1,743,387	-1,734,649	-1,743,387
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	313	313	313	313
5190	SUPPLEMENTAL MILITARY PAY	0	0	692	692	692	692
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-84	-84	-84	-84
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,779	-8,779	-8,779	-8,779
5660	FURLOUGH LEAVE	0	0	-313	-313	-313	-313
5810	OVERTIME PAY	0	0	-1,270,802	-1,270,802	-1,270,802	-1,270,802
5830	COMP TIME PAYOFF	0	0	-7,447	-7,447	-7,447	-7,447
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-720	-720	-720	-720
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-14,955	-14,955	-14,955	-14,955
5904	VACANCY SAVINGS	0	0	-281,107	-289,901	-281,107	-289,901
5910	STANDBY PAY	0	0	-16,342	-16,342	-16,342	-16,342
5940	DANGEROUS DUTY PAY	0	0	-174	-174	-174	-174
5960	TERMINAL SICK LEAVE PAY	0	0	-14,073	-14,073	-14,073	-14,073
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-98,889	-98,889	-98,889	-98,889
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	24,706	24,706	24,706	24,706
	TOTAL FOR CATEGORY 01	0	0	-1,687,974	-1,696,768	-1,687,974	-1,696,768
04	OPERATING EXPENSES						
7021	OPERATING SUPPLIES-A	0	0	441	441	441	441
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,398	8,398	8,398	8,398
7052	VEHICLE COMP & COLLISION INS	0	0	-71	-71	-71	-71
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-118	-118	-118	-118
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720	-720	-720
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-8,083	-8,083	-8,083	-8,083
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,471	1,471	1,471	1,471
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,982	-2,982	-2,982	-2,982
7980	OPERATING LEASE PAYMENTS	0	0	-294	-294	-294	-294
	TOTAL FOR CATEGORY 04	0	0	-1,958	-1,958	-1,958	-1,958
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	3,180	3,180	3,180	3,180
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-3,180	-3,180	-3,180	-3,180
	TOTAL FOR CATEGORY 07	0	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	22	78	22	78
	TOTAL FOR CATEGORY 09	0	0	22	78	22	78
29	AGENCY ISSUED UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	21,734	21,734	21,734	21,734
	TOTAL FOR CATEGORY 29	0	0	21,734	21,734	21,734	21,734
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-3,989	-3,989	-3,989	-3,989
7060	CONTRACTS	0	0	-40,647	-40,647	-40,647	-40,647
717A	CASELD DRVN - INMATE CLOTHING	0	0	-8,355	-8,355	-8,355	-8,355
719A	CASELD DRVN - STIPENDS - B	0	0	-11,856	-11,856	-11,856	-11,856
720A	CASELD DRVN - FOOD	0	0	12,237	12,237	12,237	12,237
720B	CASELD DRVN - FOOD-F	0	0	1,357	1,357	1,357	1,357
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-22,868	-22,868	-22,868	-22,868
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	7,648	7,648	7,648	7,648
	TOTAL FOR CATEGORY 50	0	0	-66,473	-66,473	-66,473	-66,473
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,734,649	-1,743,387	-1,734,649	-1,743,387
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	144,450	202,652	144,450	202,652
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	144,450	202,652	144,450	202,652
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	8,638	12,117	8,638	12,117
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,705	6,600	4,705	6,600
719A	CASELD DRVN - STIPENDS - B	0	0	2,669	3,744	2,669	3,744
720A	CASELD DRVN - FOOD	0	0	104,387	146,432	104,387	146,432
720B	CASELD DRVN - FOOD-F	0	0	5,799	8,135	5,799	8,135
742A	CASELD DRVN - INMATE SUPPLIES	0	0	17,447	24,474	17,447	24,474
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	805	1,150	805	1,150
	TOTAL FOR CATEGORY 50	0	0	144,450	202,652	144,450	202,652
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	144,450	202,652	144,450	202,652
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	484,852	569,830	484,852	569,830

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	484,852	569,830	484,852	569,830
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	33,869	40,321	33,869	40,321
5300	RETIREMENT	0	0	398,431	411,286	398,431	411,286
5430	LABOR RELATIONS ASSESSMENT	0	0	9,776	9,776	9,776	9,776
5500	GROUP INSURANCE	0	0	-53,820	7,740	-53,820	7,740
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	103,849	115,701	103,849	115,701
5800	UNEMPLOYMENT COMPENSATION	0	0	-7,253	-14,994	-7,253	-14,994
	TOTAL FOR CATEGORY 01	0	0	484,852	569,830	484,852	569,830
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	484,852	569,830	484,852	569,830
E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM							
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,111,244	1,150,562	1,106,499	1,145,789
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	1,111,244	1,150,562	1,106,499	1,145,789
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	822,496	853,727	819,433	850,640
5200	WORKERS COMPENSATION	0	0	1,633	-587	1,623	-586
5300	RETIREMENT	0	0	249,097	257,930	247,566	256,386
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,594	27,134	25,499	27,036
5800	UNEMPLOYMENT COMPENSATION	0	0	515	0	513	0
5840	MEDICARE	0	0	11,909	12,358	11,865	12,313
	TOTAL FOR CATEGORY 01	0	0	1,111,244	1,150,562	1,106,499	1,145,789
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	1,111,244	1,150,562	1,106,499	1,145,789

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	36,380	37,026
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	36,380	37,026
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	26,426	26,912
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	8,734	8,872
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	820	856
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	16	0
5840	MEDICARE	0	0	0	0	384	386
	TOTAL FOR CATEGORY 01	0	0	0	0	36,380	37,026
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	36,380	37,026
E710	EQUIPMENT REPLACEMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,216	2,216	2,216	2,216
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,216	2,216	2,216	2,216
EXPENDITURE							
04	OPERATING EXPENSES						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,216	2,216	2,216	2,216
	TOTAL FOR CATEGORY 04	0	0	2,216	2,216	2,216	2,216
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,216	2,216	2,216	2,216

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	18,129,551	19,417,468	20,839,223	21,562,952	20,870,858	21,595,205
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	18,129,551	19,417,468	20,839,223	21,562,952	20,870,858	21,595,205

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2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	18,468,787	19,154,281	20,746,196	21,469,925	20,777,831	21,502,178
2510	REVERSIONS	-759,055	0	0	0	0	0
2516	BUDGETARY TRANSFERS	379,352	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	11,187	4,379	64,808	64,808	64,808	64,808
4355	REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
4611	TRANSFER IN FED ARPA	0	219,935	0	0	0	0
4697	TRANSFER FROM PRISON STORE	21,060	30,303	19,900	19,900	19,900	19,900
4751	TRANSFER FROM INMATE WELFARE	8,220	8,220	7,969	7,969	7,969	7,969
TOTAL REVENUES FOR BUDGET ACCOUNT 3761		18,129,551	19,417,468	20,839,223	21,562,952	20,870,858	21,595,205
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	9,265,057	11,354,580	11,990,489	12,421,634	12,013,852	12,445,459
5120	FURLOUGH ADJUSTMENT	-313	0	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-692	0	0	0	0	0
5200	WORKERS COMPENSATION	132,301	135,695	170,260	173,840	170,250	173,841
5300	RETIREMENT	2,611,425	2,969,405	3,638,543	3,757,257	3,645,746	3,764,585
5400	PERSONNEL ASSESSMENT	49,345	46,890	42,674	42,674	42,674	42,674
5420	COLLECTIVE BARGAINING ASSESSMENT	990	972	906	906	906	906
5430	LABOR RELATIONS ASSESSMENT	8,779	7,682	9,776	9,776	9,776	9,776
5500	GROUP INSURANCE	1,320,214	1,630,800	1,576,980	1,638,540	1,576,980	1,638,540
5660	FURLOUGH LEAVE	313	0	0	0	0	0
5700	PAYROLL ASSESSMENT	16,337	15,303	8,471	8,471	8,471	8,471
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,131	243,566	372,913	395,015	373,638	395,773
5800	UNEMPLOYMENT COMPENSATION	15,871	15,082	7,773	0	7,787	0
5810	OVERTIME PAY	1,270,802	0	0	0	0	0
5820	HOLIDAY PAY	135,072	145,899	135,072	135,072	135,072	135,072
5830	COMP TIME PAYOFF	7,447	0	0	0	0	0
5840	MEDICARE	156,657	162,003	172,766	179,015	173,106	179,356
5880	SHIFT DIFFERENTIAL PAY	132,830	103,574	132,830	132,830	132,830	132,830
5881	REMOTE AREA DIFFERENTIAL PAY	720	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	14,955	0	0	0	0	0
5904	VACANCY SAVINGS	0	-230,976	-281,107	-289,901	-281,107	-289,901
5910	STANDBY PAY	16,342	0	0	0	0	0
5940	DANGEROUS DUTY PAY	174	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	14,073	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	98,889	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	63,329	88,035	88,035	88,035	88,035	88,035
TOTAL FOR CATEGORY 01		15,532,048	16,688,510	18,066,381	18,693,164	18,098,016	18,725,417

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	12,698	3,966	12,698	12,698	12,698	12,698
7021	OPERATING SUPPLIES-A	-441	0	0	0	0	0
7025	OPERATING SUPPLIES-E	3,127	0	3,127	3,127	3,127	3,127
7041	PRINTING AND COPYING - A	17,271	23,411	17,271	17,271	17,271	17,271
7043	PRINTING AND COPYING - B	0	1,813	0	0	0	0
7044	PRINTING AND COPYING - C	1,966	5,311	1,966	1,966	1,966	1,966
7050	EMPLOYEE BOND INSURANCE	524	524	682	682	682	682
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41,363	41,363	83,810	83,810	83,810	83,810
7052	VEHICLE COMP & COLLISION INS	807	736	1,122	1,122	1,122	1,122
7053	RISK MGT MISC INS POLICIES	0	6	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	15,372	15,352	20,954	20,957	20,954	20,957
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	1,502	1,385	2,397	2,400	2,397	2,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,672	0	3,672	3,672	3,672	3,672
7090	EQUIPMENT REPAIR	0	290	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	438	16,290	438	438	438	438
7153	GASOLINE	21,473	16,879	21,473	21,473	21,473	21,473
7155	VEHICLE OPERATION - B	438	0	438	438	438	438
7157	VEHICLE SUPPLIES - OTHER	9	0	9	9	9	9
7222	DATA PROCESSING SUPPLIES	5,746	6,170	5,746	5,746	5,746	5,746
7280	OUTSIDE POSTAGE	9,895	10,739	9,895	9,895	9,895	9,895
7285	POSTAGE - STATE MAILROOM	3,141	5,390	3,141	3,141	3,141	3,141
7290	PHONE, FAX, COMMUNICATION LINE	37,970	7,152	29,887	29,887	29,887	29,887
7291	CELL PHONE/PAGER CHARGES	3,156	2,765	3,156	3,156	3,156	3,156
7296	EITS LONG DISTANCE CHARGES	156	6,123	156	156	156	156
7299	TELEPHONE & DATA WIRING	0	3,607	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,162	1,874	2,162	2,162	2,162	2,162
7423	CLIENT MATERIAL PROV PMTS-C	1,216	0	1,216	1,216	1,216	1,216
7460	EQUIPMENT PURCHASES < \$1,000	5,796	10,871	9,483	9,483	9,483	9,483
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,982	1,379	0	0	0	0
7980	OPERATING LEASE PAYMENTS	16,039	16,041	15,745	15,745	15,745	15,745
	TOTAL FOR CATEGORY 04	210,698	199,437	252,144	252,150	252,144	252,150
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	93,481	131,335	93,481	93,481	93,481	93,481
7060	CONTRACTS	5,020	0	8,200	8,200	8,200	8,200
7140	MAINTENANCE OF BLDGS AND GRDS	3,180	0	0	0	0	0
	TOTAL FOR CATEGORY 07	101,681	131,335	101,681	101,681	101,681	101,681

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	28,516	30,992	28,538	28,594	28,538	28,594
	TOTAL FOR CATEGORY 09	28,516	30,992	28,538	28,594	28,538	28,594
18	NEW CATEGORY FROM WP LOAD						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	37,832	0	0	0	0
	TOTAL FOR CATEGORY 18	0	37,832	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	56,865	56,635	55,487	55,487	55,487	55,487
7556	EITS SECURITY ASSESSMENT	17,179	16,954	21,684	21,686	21,684	21,686
	TOTAL FOR CATEGORY 26	74,044	73,589	77,171	77,173	77,171	77,173
29	AGENCY ISSUED UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	624	22,358	22,358	22,358	22,358	22,358
7176	PROTECTIVE GEAR	2,200	13,792	2,200	2,200	2,200	2,200
	TOTAL FOR CATEGORY 29	2,824	36,150	24,558	24,558	24,558	24,558
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	83,889	62,718	88,538	92,017	88,538	92,017
7060	CONTRACTS	40,647	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	51,878	55,089	48,228	50,123	48,228	50,123
719A	CASELD DRVN - STIPENDS - B	36,545	24,495	27,358	28,433	27,358	28,433
720A	CASELD DRVN - FOOD	953,343	1,012,017	1,106,837	1,187,562	1,106,837	1,187,562
720B	CASELD DRVN - FOOD-F	52,283	57,101	59,439	61,775	59,439	61,775
742A	CASELD DRVN - INMATE SUPPLIES	184,253	103,093	178,832	185,859	178,832	185,859
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	7,135	8,453	8,798	8,453	8,798
	TOTAL FOR CATEGORY 50	1,402,838	1,321,648	1,517,685	1,614,567	1,517,685	1,614,567
59	UTILITIES						
7132	ELECTRIC UTILITIES	305,318	334,370	305,318	305,318	305,318	305,318
7134	NATURAL GAS UTILITIES	71,376	89,770	71,376	71,376	71,376	71,376
7136	GARBAGE DISPOSAL UTILITIES	57,923	55,804	57,923	57,923	57,923	57,923
7137	WATER & SEWER UTILITIES	333,624	408,212	333,624	333,624	333,624	333,624
	TOTAL FOR CATEGORY 59	768,241	888,156	768,241	768,241	768,241	768,241
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	8,661	9,819	2,824	2,824	2,824	2,824
	TOTAL FOR CATEGORY 87	8,661	9,819	2,824	2,824	2,824	2,824
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	18,129,551	19,417,468	20,839,223	21,562,952	20,870,858	21,595,205

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232283724

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,866	5,866	0	5,910	5,910
Total Revenue				5,866			5,910	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	4,499	4,499	0	4,534	4,534
E674	01	PERSONNEL	5300	0	1,159	1,159	0	1,167	1,167
E674	01	PERSONNEL	5750	0	140	140	0	144	144
E674	01	PERSONNEL	5800	0	3	3	0	0	0
E674	01	PERSONNEL	5840	0	65	65	0	65	65
Total Category Expenditure					5,866			5,910	

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3724 - NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
Budget Amendment A232283724
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, bachelor's and master's degrees; and treatment services through the local community. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
B/A 3724 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232283724		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2501	APPROPRIATION CONTROL	762,184	750,564	5,866	5,910	5,866	5,910	0.8%	0.8%	768,050	756,474	
3829	ROOM, BOARD, TRANSP CHARGE	723,286	723,286			0	0	0.0%	0.0%	723,286	723,286	
Total Revenues		1,485,470	1,473,850	5,866	5,910	5,866	5,910	0.4%	0.4%	1,491,336	1,479,760	
		EXPENDITURES										
Cat	G.L.#											Description
01	5100	SALARIES	739,164	748,000	4,499	4,534	4,499	4,534	0.6%	0.6%	743,663	752,534
01	5200	WORKERS COMPENSATION	10,421	10,490			0	0	0.0%	0.0%	10,421	10,490
01	5300	RETIREMENT	311,645	314,835	1,159	1,167	1,159	1,167	0.4%	0.4%	312,804	316,002
01	5400	PERSONNEL ASSESSMENT	2,608	2,608			0	0	0.0%	0.0%	2,608	2,608
01	5420	COLLECTIVE BARGAINING ASSESSMENT	60	60			0	0	0.0%	0.0%	60	60
01	5430	LABOR RELATIONS ASSESSMENT	568	568			0	0	0.0%	0.0%	568	568
01	5500	GROUP INSURANCE	96,371	100,133			0	0	0.0%	0.0%	96,371	100,133
01	5700	PAYROLL ASSESSMENT	517	517			0	0	0.0%	0.0%	517	517
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	22,990	23,788	140	144	140	144	0.6%	0.6%	23,130	23,932
01	5800	UNEMPLOYMENT COMPENSATION	481	0	3		3	0	0.6%	0.0%	484	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	7,914	7,914			0	0	0.0%	0.0%	7,914	7,914
01	5840	MEDICARE	10,720	10,848	65	65	65	65	0.6%	0.6%	10,785	10,913
01	5880	SHIFT DIFFERENTIAL PAY	7,342	7,342			0	0	0.0%	0.0%	7,342	7,342
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,019	5,019			0	0	0.0%	0.0%	5,019	5,019
04	7025	OPERATING SUPPLIES-E	219	219			0	0	0.0%	0.0%	219	219
04	7044	PRINTING AND COPYING - C	61	61			0	0	0.0%	0.0%	61	61
04	7050	EMPLOYEE BOND INSURANCE	42	42			0	0	0.0%	0.0%	42	42
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,181	8,181			0	0	0.0%	0.0%	8,181	8,181
04	7052	VEHICLE COMP & COLLISION INS	481	481			0	0	0.0%	0.0%	481	481
04	7053	RISK MGT MISC INS POLICIES	28	28			0	0	0.0%	0.0%	28	28
04	7054	AG TORT CLAIM ASSESSMENT	1,280	1,281			0	0	0.0%	0.0%	1,280	1,281
04	7059	AG VEHICLE LIABILITY INSURANCE	1,027	1,028			0	0	0.0%	0.0%	1,027	1,028
04	7120	ADVERTISING & PUBLIC RELATIONS	81	81			0	0	0.0%	0.0%	81	81
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	366	366			0	0	0.0%	0.0%	366	366
04	7153	GASOLINE	6,556	6,556			0	0	0.0%	0.0%	6,556	6,556
04	7191	STIPENDS - A	12,920	12,920			0	0	0.0%	0.0%	12,920	12,920
04	7222	DATA PROCESSING SUPPLIES	1,014	1,014			0	0	0.0%	0.0%	1,014	1,014
04	7260	TAXES AND ASSESSMENTS	436	436			0	0	0.0%	0.0%	436	436
04	7285	POSTAGE - STATE MAILROOM	102	102			0	0	0.0%	0.0%	102	102
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7290	PHONE, FAX, COMMUNICATION LINE	1,827	1,827			0	0	0.0%	0.0%	1,827	1,827
04	7291	CELL PHONE/PAGER CHARGES	586	586			0	0	0.0%	0.0%	586	586

04	7297	EITS 800 TOLL FREE CHARGES	30	30			0	0	0.0%	0.0%	30	30
04	7344	INSPECTIONS & CERTIFICATIONS-D	561	561			0	0	0.0%	0.0%	561	561
04	7460	EQUIPMENT PURCHASES < \$1,000	454	454			0	0	0.0%	0.0%	454	454
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	132	132			0	0	0.0%	0.0%	132	132
04	7962	RENTALS FOR LAND/EQUIPMENT-B	6,480	6,480			0	0	0.0%	0.0%	6,480	6,480
04	7980	OPERATING LEASE PAYMENTS	2,076	2,076			0	0	0.0%	0.0%	2,076	2,076
07	7022	OPERATING SUPPLIES-B	9,004	9,004			0	0	0.0%	0.0%	9,004	9,004
07	7140	MAINTENANCE OF BLDGS AND GRDS	133	133			0	0	0.0%	0.0%	133	133
09	7060	CONTRACTS	7,227	7,227			0	0	0.0%	0.0%	7,227	7,227
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,391	3,391			0	0	0.0%	0.0%	3,391	3,391
26	7556	EITS SECURITY ASSESSMENT	1,325	1,325			0	0	0.0%	0.0%	1,325	1,325
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,079	1,079			0	0	0.0%	0.0%	1,079	1,079
50	702E	CASELD DRVN - OPERATING SUPPLIES	5,934	4,386			0	0	0.0%	0.0%	5,934	4,386
50	719A	CASELD DRVN - STIPENDS - B	3,397	2,511			0	0	0.0%	0.0%	3,397	2,511
50	720A	CASELD DRVN - FOOD	111,534	86,785			0	0	0.0%	0.0%	111,534	86,785
50	742A	CASELD DRVN - INMATE SUPPLIES	1,957	1,446			0	0	0.0%	0.0%	1,957	1,446
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	805	575			0	0	0.0%	0.0%	805	575
59	7132	ELECTRIC UTILITIES	28,071	28,071			0	0	0.0%	0.0%	28,071	28,071
59	7134	NATURAL GAS UTILITIES	11,524	11,524			0	0	0.0%	0.0%	11,524	11,524
59	7136	GARBAGE DISPOSAL UTILITIES	10,572	10,572			0	0	0.0%	0.0%	10,572	10,572
59	7137	WATER & SEWER UTILITIES	25,412	25,412			0	0	0.0%	0.0%	25,412	25,412
87	7393	PURCHASING ASSESSMENT	378	378			0	0	0.0%	0.0%	378	378
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			1,485,470	1,473,850	5,866	5,910	5,866	5,910	0.4%	0.4%	1,491,336	1,479,760

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,866	5,910	5,866	5,910
		TOTAL FOR REVENUE	0	0	5,866	5,910	5,866	5,910
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	4,499	4,534	4,499	4,534
E674	5300	RETIREMENT	0	0	1,159	1,167	1,159	1,167
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	140	144	140	144
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	65	65	65	65
		TOTAL FOR CATEGORY 01	0	0	5,866	5,910	5,866	5,910
		TOTAL FOR EXPENSE	0	0	5,866	5,910	5,866	5,910

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	638,918	631,091	723,201	734,629	723,201	734,629
2510	REVERSIONS	-84,692	0	0	0	0	0
2516	BUDGETARY TRANSFERS	111,149	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
4611	TRANSFER IN FED ARPA	0	16,061	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,393,528	1,404,466	1,446,487	1,457,915	1,446,487	1,457,915
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	666,756	718,282	704,116	712,682	704,116	712,682
5200	WORKERS COMPENSATION	8,492	8,197	8,222	8,065	8,222	8,065
5300	RETIREMENT	248,627	243,802	259,016	261,714	259,016	261,714
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,866	2,866	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	60	54	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	536	469	536	536	536	536
5500	GROUP INSURANCE	94,882	99,660	99,660	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935	935	935
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,470	15,310	15,349	15,536	15,349	15,536
5800	UNEMPLOYMENT COMPENSATION	1,049	949	916	923	916	923
5810	OVERTIME PAY	40,750	0	40,750	40,750	40,750	40,750
5820	HOLIDAY PAY	7,914	8,491	7,914	7,914	7,914	7,914
5840	MEDICARE	10,013	10,181	10,211	10,338	10,211	10,338
5880	SHIFT DIFFERENTIAL PAY	7,342	6,919	7,342	7,342	7,342	7,342
5882	SHIFT DIFFERENTIAL OVERTIME	641	0	641	641	641	641
5940	DANGEROUS DUTY PAY	42	0	42	42	42	42
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,446	5,019	3,446	3,446	3,446	3,446
	TOTAL FOR CATEGORY 01	1,109,034	1,121,133	1,162,022	1,173,450	1,162,022	1,173,450
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	746	0	0	0	0
7025	OPERATING SUPPLIES-E	219	0	219	219	219	219
7041	PRINTING AND COPYING - A	0	67	0	0	0	0
7043	PRINTING AND COPYING - B	0	691	0	0	0	0
7044	PRINTING AND COPYING - C	61	416	61	61	61	61
7050	EMPLOYEE BOND INSURANCE	32	32	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,038	4,038	4,038	4,038	4,038	4,038
7052	VEHICLE COMP & COLLISION INS	402	421	402	402	402	402
7053	RISK MGT MISC INS POLICIES	36	34	36	36	36	36

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938	938	938
7059	AG VEHICLE LIABILITY INSURANCE	748	791	748	748	748	748
7120	ADVERTISING & PUBLIC RELATIONS	81	220	81	81	81	81
7151	OUTSIDE MAINTENANCE OF VEHICLE	366	134	366	366	366	366
7153	GASOLINE	6,556	1,798	6,556	6,556	6,556	6,556
7157	VEHICLE SUPPLIES - OTHER	0	516	0	0	0	0
7191	STIPENDS - A	12,920	47,086	12,920	12,920	12,920	12,920
7222	DATA PROCESSING SUPPLIES	1,014	389	1,014	1,014	1,014	1,014
7260	TAXES AND ASSESSMENTS	436	403	436	436	436	436
7285	POSTAGE - STATE MAILROOM	102	360	102	102	102	102
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7290	PHONE, FAX, COMMUNICATION LINE	1,176	1,516	1,176	1,176	1,176	1,176
7291	CELL PHONE/PAGER CHARGES	586	631	586	586	586	586
7296	EITS LONG DISTANCE CHARGES	0	197	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	30	12	30	30	30	30
7344	INSPECTIONS & CERTIFICATIONS-D	561	553	561	561	561	561
7460	EQUIPMENT PURCHASES < \$1,000	240	546	240	240	240	240
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,319	0	3,319	3,319	3,319	3,319
7631	MISCELLANEOUS GOODS, MAT - A	132	100	132	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	6,480	0	6,480	6,480	6,480	6,480
7980	OPERATING LEASE PAYMENTS	2,076	15,890	2,076	2,076	2,076	2,076
	TOTAL FOR CATEGORY 04	45,007	80,982	45,006	45,006	45,006	45,006
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	9,004	9,799	9,004	9,004	9,004	9,004
7140	MAINTENANCE OF BLDGS AND GRDS	133	0	133	133	133	133
	TOTAL FOR CATEGORY 07	9,137	9,799	9,137	9,137	9,137	9,137
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	6,671	7,244	6,671	6,671	6,671	6,671
7344	INSPECTIONS & CERTIFICATIONS-D	0	236	0	0	0	0
	TOTAL FOR CATEGORY 09	6,671	7,480	6,671	6,671	6,671	6,671
26	INFORMATION SERVICES						
7542	EITS SILVERNET ACCESS	2,100	2,100	2,100	2,100	2,100	2,100
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036	1,036	1,036
	TOTAL FOR CATEGORY 26	6,625	6,597	6,597	6,597	6,597	6,597
29	AGENCY ISSUED UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,079	0	0	0	0
7176	PROTECTIVE GEAR	0	519	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 29	0	1,598	0	0	0	0
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	6,708	3,955	6,708	6,708	6,708	6,708
719A	CASELD DRVN - STIPENDS - B	3,840	3,115	3,840	3,840	3,840	3,840
720A	CASELD DRVN - FOOD	122,186	84,782	122,186	122,186	122,186	122,186
742A	CASELD DRVN - INMATE SUPPLIES	2,212	4,653	2,212	2,212	2,212	2,212
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	709	0	0	0	0
	TOTAL FOR CATEGORY 50	134,946	97,214	134,946	134,946	134,946	134,946
59	UTILITIES						
7132	ELECTRIC UTILITIES	28,071	24,314	28,071	28,071	28,071	28,071
7134	NATURAL GAS UTILITIES	11,524	11,046	11,524	11,524	11,524	11,524
7136	GARBAGE DISPOSAL UTILITIES	10,572	9,977	10,572	10,572	10,572	10,572
7137	WATER & SEWER UTILITIES	25,412	32,781	25,412	25,412	25,412	25,412
	TOTAL FOR CATEGORY 59	75,579	78,118	75,579	75,579	75,579	75,579
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,661	1,545	1,661	1,661	1,661	1,661
	TOTAL FOR CATEGORY 87	1,661	1,545	1,661	1,661	1,661	1,661
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	4,868	0	4,868	4,868	4,868	4,868
	TOTAL FOR CATEGORY 93	4,868	0	4,868	4,868	4,868	4,868
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,393,528	1,404,466	1,446,487	1,457,915	1,446,487	1,457,915
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	435	437	435	437
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	435	437	435	437
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-258	-258	-258	-258
5700	PAYROLL ASSESSMENT	0	0	-418	-418	-418	-418
	TOTAL FOR CATEGORY 01	0	0	-676	-676	-676	-676
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	10	10	10	10
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,324	3,324	3,324	3,324
7052	VEHICLE COMP & COLLISION INS	0	0	165	165	165	165

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	0	0	342	343	342	343
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435	434	435
	TOTAL FOR CATEGORY 04	0	0	4,275	4,277	4,275	4,277
26	INFORMATION SERVICES						
7542	EITS SILVERNET ACCESS	0	0	-2,100	-2,100	-2,100	-2,100
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-70	-70	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	289	289	289	289
	TOTAL FOR CATEGORY 26	0	0	-1,881	-1,881	-1,881	-1,881
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,283	-1,283	-1,283	-1,283
	TOTAL FOR CATEGORY 87	0	0	-1,283	-1,283	-1,283	-1,283
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	435	437	435	437
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,447	6,895	3,447	6,895
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	3,447	6,895	3,447	6,895
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	3,447	6,895	3,447	6,895
	TOTAL FOR CATEGORY 50	0	0	3,447	6,895	3,447	6,895
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	3,447	6,895	3,447	6,895
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-44,084	-77,185	-44,084	-77,185
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-44,084	-77,185	-44,084	-77,185
EXPENDITURE							
01	PERSONNEL						
5430	LABOR RELATIONS ASSESSMENT	0	0	-536	-536	-536	-536
5810	OVERTIME PAY	0	0	-40,750	-40,750	-40,750	-40,750
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-641	-641	-641	-641
5940	DANGEROUS DUTY PAY	0	0	-42	-42	-42	-42
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,573	1,573	1,573	1,573
	TOTAL FOR CATEGORY 01	0	0	-40,396	-40,396	-40,396	-40,396

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	819	819	819	819
7052	VEHICLE COMP & COLLISION INS	0	0	-86	-86	-86	-86
7053	RISK MGT MISC INS POLICIES	0	0	-8	-8	-8	-8
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-155	-155	-155	-155
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7290	PHONE, FAX, COMMUNICATION LINE	0	0	651	651	651	651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	214	214	214	214
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,319	-3,319	-3,319	-3,319
	TOTAL FOR CATEGORY 04	0	0	-1,374	-1,374	-1,374	-1,374
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	556	556	556	556
	TOTAL FOR CATEGORY 09	0	0	556	556	556	556
29	AGENCY ISSUED UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,079	1,079	1,079	1,079
	TOTAL FOR CATEGORY 29	0	0	1,079	1,079	1,079	1,079
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	-1,634	0	-1,634
719A	CASELD DRVN - STIPENDS - B	0	0	0	-935	0	-935
720A	CASELD DRVN - FOOD	0	0	-1	-29,764	-1	-29,764
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	-539	0	-539
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	920	690	920	690
	TOTAL FOR CATEGORY 50	0	0	919	-32,182	919	-32,182
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-4,868	-4,868	-4,868	-4,868
	TOTAL FOR CATEGORY 93	0	0	-4,868	-4,868	-4,868	-4,868
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-44,084	-77,185	-44,084	-77,185
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-15,685	-13,956	-15,685	-13,956
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-15,685	-13,956	-15,685	-13,956
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-774	-688	-774	-688
719A	CASELD DRVN - STIPENDS - B	0	0	-443	-394	-443	-394

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720A	CASELD DRVN - FOOD	0	0	-14,098	-12,532	-14,098	-12,532
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-255	-227	-255	-227
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-115	-115	-115	-115
	TOTAL FOR CATEGORY 50	0	0	-15,685	-13,956	-15,685	-13,956
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-15,685	-13,956	-15,685	-13,956
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	40,583	45,137	40,583	45,137
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	40,583	45,137	40,583	45,137
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,108	2,425	2,108	2,425
5300	RETIREMENT	0	0	35,102	35,465	35,102	35,465
5430	LABOR RELATIONS ASSESSMENT	0	0	568	568	568	568
5500	GROUP INSURANCE	0	0	-3,289	473	-3,289	473
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,549	7,129	6,549	7,129
5800	UNEMPLOYMENT COMPENSATION	0	0	-455	-923	-455	-923
	TOTAL FOR CATEGORY 01	0	0	40,583	45,137	40,583	45,137
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	40,583	45,137	40,583	45,137
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	54,287	54,607	54,287	54,607
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	54,287	54,607	54,287	54,607
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	35,048	35,318	35,048	35,318
5200	WORKERS COMPENSATION	0	0	91	0	91	0
5300	RETIREMENT	0	0	17,527	17,656	17,527	17,656
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,092	1,123	1,092	1,123
5800	UNEMPLOYMENT COMPENSATION	0	0	20	0	20	0
5840	MEDICARE	0	0	509	510	509	510
	TOTAL FOR CATEGORY 01	0	0	54,287	54,607	54,287	54,607

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	54,287	54,607	54,287	54,607
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,866	5,910
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,866	5,910
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	4,499	4,534
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,159	1,167
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	140	144
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	3	0
5840	MEDICARE	0	0	0	0	65	65
	TOTAL FOR CATEGORY 01	0	0	0	0	5,866	5,910
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,866	5,910
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,393,528	1,404,466	1,485,470	1,473,850	1,491,336	1,479,760

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Item No	Description	Actual	Work Program	G01	G01	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	Year 1 2023-2024	Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,393,528	1,404,466	1,485,470	1,473,850	1,491,336	1,479,760

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	638,918	631,091	762,184	750,564	768,050	756,474
2510	REVERSIONS	-84,692	0	0	0	0	0
2516	BUDGETARY TRANSFERS	111,149	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
4611	TRANSFER IN FED ARPA	0	16,061	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,393,528	1,404,466	1,485,470	1,473,850	1,491,336	1,479,760
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	666,756	718,282	739,164	748,000	743,663	752,534
5200	WORKERS COMPENSATION	8,492	8,197	10,421	10,490	10,421	10,490
5300	RETIREMENT	248,627	243,802	311,645	314,835	312,804	316,002
5400	PERSONNEL ASSESSMENT	3,015	2,865	2,608	2,608	2,608	2,608
5420	COLLECTIVE BARGAINING ASSESSMENT	60	54	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	536	469	568	568	568	568
5500	GROUP INSURANCE	94,882	99,660	96,371	100,133	96,371	100,133
5700	PAYROLL ASSESSMENT	999	935	517	517	517	517
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,470	15,310	22,990	23,788	23,130	23,932
5800	UNEMPLOYMENT COMPENSATION	1,049	949	481	0	484	0
5810	OVERTIME PAY	40,750	0	0	0	0	0
5820	HOLIDAY PAY	7,914	8,491	7,914	7,914	7,914	7,914
5840	MEDICARE	10,013	10,181	10,720	10,848	10,785	10,913
5880	SHIFT DIFFERENTIAL PAY	7,342	6,919	7,342	7,342	7,342	7,342
5882	SHIFT DIFFERENTIAL OVERTIME	641	0	0	0	0	0
5940	DANGEROUS DUTY PAY	42	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,446	5,019	5,019	5,019	5,019	5,019
	TOTAL FOR CATEGORY 01	1,109,034	1,121,133	1,215,820	1,232,122	1,221,686	1,238,032
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	746	0	0	0	0
7025	OPERATING SUPPLIES-E	219	0	219	219	219	219
7041	PRINTING AND COPYING - A	0	67	0	0	0	0
7043	PRINTING AND COPYING - B	0	691	0	0	0	0
7044	PRINTING AND COPYING - C	61	416	61	61	61	61
7050	EMPLOYEE BOND INSURANCE	32	32	42	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,038	4,038	8,181	8,181	8,181	8,181
7052	VEHICLE COMP & COLLISION INS	402	421	481	481	481	481
7053	RISK MGT MISC INS POLICIES	36	34	28	28	28	28
7054	AG TORT CLAIM ASSESSMENT	939	938	1,280	1,281	1,280	1,281

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	748	791	1,027	1,028	1,027	1,028
7120	ADVERTISING & PUBLIC RELATIONS	81	220	81	81	81	81
7151	OUTSIDE MAINTENANCE OF VEHICLE	366	134	366	366	366	366
7153	GASOLINE	6,556	1,798	6,556	6,556	6,556	6,556
7157	VEHICLE SUPPLIES - OTHER	0	516	0	0	0	0
7191	STIPENDS - A	12,920	47,086	12,920	12,920	12,920	12,920
7222	DATA PROCESSING SUPPLIES	1,014	389	1,014	1,014	1,014	1,014
7260	TAXES AND ASSESSMENTS	436	403	436	436	436	436
7285	POSTAGE - STATE MAILROOM	102	360	102	102	102	102
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,176	1,516	1,827	1,827	1,827	1,827
7291	CELL PHONE/PAGER CHARGES	586	631	586	586	586	586
7296	EITS LONG DISTANCE CHARGES	0	197	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	30	12	30	30	30	30
7344	INSPECTIONS & CERTIFICATIONS-D	561	553	561	561	561	561
7460	EQUIPMENT PURCHASES < \$1,000	240	546	454	454	454	454
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,319	0	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	132	100	132	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	6,480	0	6,480	6,480	6,480	6,480
7980	OPERATING LEASE PAYMENTS	2,076	15,890	2,076	2,076	2,076	2,076
	TOTAL FOR CATEGORY 04	45,007	80,982	47,907	47,909	47,907	47,909
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	9,004	9,799	9,004	9,004	9,004	9,004
7140	MAINTENANCE OF BLDGS AND GRDS	133	0	133	133	133	133
	TOTAL FOR CATEGORY 07	9,137	9,799	9,137	9,137	9,137	9,137
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	6,671	7,244	7,227	7,227	7,227	7,227
7344	INSPECTIONS & CERTIFICATIONS-D	0	236	0	0	0	0
	TOTAL FOR CATEGORY 09	6,671	7,480	7,227	7,227	7,227	7,227
26	INFORMATION SERVICES						
7542	EITS SILVERNET ACCESS	2,100	2,100	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,391	3,391	3,391	3,391
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,325	1,325	1,325	1,325
	TOTAL FOR CATEGORY 26	6,625	6,597	4,716	4,716	4,716	4,716
29	AGENCY ISSUED UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,079	1,079	1,079	1,079	1,079
7176	PROTECTIVE GEAR	0	519	0	0	0	0
	TOTAL FOR CATEGORY 29	0	1,598	1,079	1,079	1,079	1,079

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	6,708	3,955	5,934	4,386	5,934	4,386
719A	CASELD DRVN - STIPENDS - B	3,840	3,115	3,397	2,511	3,397	2,511
720A	CASELD DRVN - FOOD	122,186	84,782	111,534	86,785	111,534	86,785
742A	CASELD DRVN - INMATE SUPPLIES	2,212	4,653	1,957	1,446	1,957	1,446
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	709	805	575	805	575
	TOTAL FOR CATEGORY 50	134,946	97,214	123,627	95,703	123,627	95,703
59	UTILITIES						
7132	ELECTRIC UTILITIES	28,071	24,314	28,071	28,071	28,071	28,071
7134	NATURAL GAS UTILITIES	11,524	11,046	11,524	11,524	11,524	11,524
7136	GARBAGE DISPOSAL UTILITIES	10,572	9,977	10,572	10,572	10,572	10,572
7137	WATER & SEWER UTILITIES	25,412	32,781	25,412	25,412	25,412	25,412
	TOTAL FOR CATEGORY 59	75,579	78,118	75,579	75,579	75,579	75,579
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,661	1,545	378	378	378	378
	TOTAL FOR CATEGORY 87	1,661	1,545	378	378	378	378
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	4,868	0	0	0	0	0
	TOTAL FOR CATEGORY 93	4,868	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,393,528	1,404,466	1,485,470	1,473,850	1,491,336	1,479,760

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232183722

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3722	NDOC - STEWART CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,674	5,674	0	5,718	5,718
Total Revenue				5,674			5,718	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,670	3,670	0	3,698	3,698
E674	01	PERSONNEL	5300	0	1,835	1,835	0	1,849	1,849
E674	01	PERSONNEL	5750	0	114	114	0	118	118
E674	01	PERSONNEL	5800	0	2	2	0	0	0
E674	01	PERSONNEL	5840	0	53	53	0	53	53
Total Category Expenditure					5,674			5,718	

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3722 - NDOC - STEWART CONSERVATION CAMP
Budget Amendment A232183722
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to 12-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - STEWART CONSERVATION CAMP
B/A 3722 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232183722		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	2,196,422	2,261,204	5,674	5,718	5,674	5,718	0.3%	0.3%	2,202,096	2,266,922
3829		ROOM, BOARD, TRANSP CHARGE	142,181	142,181			0	0	0.0%	0.0%	142,181	142,181
4697		TRANSFER FROM PRISON STORE	9,861	9,861			0	0	0.0%	0.0%	9,861	9,861
		Total Revenues	2,348,464	2,413,246	5,674	5,718	5,674	5,718	0.2%	0.2%	2,354,138	2,418,964
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,080,558	1,111,813	3,670	3,698	3,670	3,698	0.3%	0.3%	1,084,228	1,115,511
01	5200	WORKERS COMPENSATION	14,378	14,335			0	0	0.0%	0.0%	14,378	14,335
01	5300	RETIREMENT	394,308	403,935	1,835	1,849	1,835	1,849	0.5%	0.5%	396,143	405,784
01	5400	PERSONNEL ASSESSMENT	3,557	3,557			0	0	0.0%	0.0%	3,557	3,557
01	5420	COLLECTIVE BARGAINING ASSESSMENT	66	66			0	0	0.0%	0.0%	66	66
01	5430	LABOR RELATIONS ASSESSMENT	796	796			0	0	0.0%	0.0%	796	796
01	5500	GROUP INSURANCE	131,415	136,545			0	0	0.0%	0.0%	131,415	136,545
01	5700	PAYROLL ASSESSMENT	706	706			0	0	0.0%	0.0%	706	706
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	33,605	35,355	114	118	114	118	0.3%	0.3%	33,719	35,473
01	5800	UNEMPLOYMENT COMPENSATION	704	0	2		2	0	0.3%	0.0%	706	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	5,874	5,874			0	0	0.0%	0.0%	5,874	5,874
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	15,668	16,118	53	53	53	53	0.3%	0.3%	15,721	16,171
01	5880	SHIFT DIFFERENTIAL PAY	13,007	13,007			0	0	0.0%	0.0%	13,007	13,007
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,550	5,550			0	0	0.0%	0.0%	5,550	5,550
04	7025	OPERATING SUPPLIES-E	124	124			0	0	0.0%	0.0%	124	124
04	7041	PRINTING AND COPYING - A	3,219	3,219			0	0	0.0%	0.0%	3,219	3,219
04	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
04	7050	EMPLOYEE BOND INSURANCE	57	57			0	0	0.0%	0.0%	57	57
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,241	12,241			0	0	0.0%	0.0%	12,241	12,241
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7054	AG TORT CLAIM ASSESSMENT	1,746	1,746			0	0	0.0%	0.0%	1,746	1,746
04	7059	AG VEHICLE LIABILITY INSURANCE	1,027	1,028			0	0	0.0%	0.0%	1,027	1,028
04	7150	MOTOR POOL FLEET MAINTENANCE	82	82			0	0	0.0%	0.0%	82	82
04	7152	DIESEL FUEL	82	82			0	0	0.0%	0.0%	82	82
04	7153	GASOLINE	2,984	2,984			0	0	0.0%	0.0%	2,984	2,984
04	7222	DATA PROCESSING SUPPLIES	257	257			0	0	0.0%	0.0%	257	257
04	7280	OUTSIDE POSTAGE	1,630	1,630			0	0	0.0%	0.0%	1,630	1,630

04	7285	POSTAGE - STATE MAILROOM	388	388			0	0	0.0%	0.0%	388	388
04	7290	PHONE, FAX, COMMUNICATION LINE	2,491	2,491			0	0	0.0%	0.0%	2,491	2,491
04	7291	CELL PHONE/PAGER CHARGES	293	293			0	0	0.0%	0.0%	293	293
04	7344	INSPECTIONS & CERTIFICATIONS-D	168	168			0	0	0.0%	0.0%	168	168
04	7631	MISCELLANEOUS GOODS, MAT - A	71	71			0	0	0.0%	0.0%	71	71
04	7980	OPERATING LEASE PAYMENTS	5,274	5,274			0	0	0.0%	0.0%	5,274	5,274
07	7022	OPERATING SUPPLIES-B	32,380	32,380			0	0	0.0%	0.0%	32,380	32,380
07	7140	MAINTENANCE OF BLDGS AND GRDS	116	116			0	0	0.0%	0.0%	116	116
07	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	16,122	16,122			0	0	0.0%	0.0%	16,122	16,122
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,624	4,624			0	0	0.0%	0.0%	4,624	4,624
26	7556	EITS SECURITY ASSESSMENT	1,807	1,807			0	0	0.0%	0.0%	1,807	1,807
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,242	1,242			0	0	0.0%	0.0%	1,242	1,242
50	702E	CASELD DRVN - OPERATING SUPPLIES	26,020	26,370			0	0	0.0%	0.0%	26,020	26,370
50	717A	CASELD DRVN - INMATE CLOTHING	12,677	12,848			0	0	0.0%	0.0%	12,677	12,848
50	720A	CASELD DRVN - FOOD	386,445	402,614			0	0	0.0%	0.0%	386,445	402,614
50	742A	CASELD DRVN - INMATE SUPPLIES	42,296	42,865			0	0	0.0%	0.0%	42,296	42,865
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	2,530	2,587			0	0	0.0%	0.0%	2,530	2,587
59	7134	NATURAL GAS UTILITIES	43,418	43,418			0	0	0.0%	0.0%	43,418	43,418
59	7136	GARBAGE DISPOSAL UTILITIES	11,915	11,915			0	0	0.0%	0.0%	11,915	11,915
59	9116	TRANS TO CORRECTIONS	33,786	33,786			0	0	0.0%	0.0%	33,786	33,786
87	7393	PURCHASING ASSESSMENT	440	440			0	0	0.0%	0.0%	440	440
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			2,348,464	2,413,246	5,674	5,718	5,674	5,718	0.2%	0.2%	2,354,138	2,418,964

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,911,484	1,964,739	2,230,596	2,268,645	2,230,596	2,268,645
2510	REVERSIONS	-260,751	0	0	0	0	0
2516	BUDGETARY TRANSFERS	47,650	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
4203	PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	15,227	0	0	0	0
4697	TRANSFER FROM PRISON STORE	10,444	11,512	9,861	9,861	9,861	9,861
	TOTAL REVENUES FOR DECISION UNIT B000	1,882,905	2,135,199	2,382,638	2,420,687	2,382,638	2,420,687
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	650,105	1,000,411	1,006,368	1,035,457	1,006,368	1,035,457
5200	WORKERS COMPENSATION	7,726	11,256	11,229	11,179	11,229	11,179
5300	RETIREMENT	236,352	346,879	325,832	333,755	325,832	333,755
5400	PERSONNEL ASSESSMENT	4,112	3,907	3,908	3,908	3,908	3,908
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	72	72	72	72
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732	732	732
5500	GROUP INSURANCE	92,331	135,900	135,900	135,900	135,900	135,900
5700	PAYROLL ASSESSMENT	1,361	1,275	1,275	1,275	1,275	1,275
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,583	21,480	21,941	22,572	21,941	22,572
5800	UNEMPLOYMENT COMPENSATION	1,485	1,329	1,307	1,341	1,307	1,341
5810	OVERTIME PAY	141,139	0	141,139	141,139	141,139	141,139
5820	HOLIDAY PAY	5,874	9,117	5,874	5,874	5,874	5,874
5830	COMP TIME PAYOFF	429	0	429	429	429	429
5840	MEDICARE	14,528	14,284	14,594	15,016	14,594	15,016
5880	SHIFT DIFFERENTIAL PAY	13,007	22,126	13,007	13,007	13,007	13,007
5882	SHIFT DIFFERENTIAL OVERTIME	5,828	0	5,828	5,828	5,828	5,828
5910	STANDBY PAY	1,763	0	1,763	1,763	1,763	1,763
5940	DANGEROUS DUTY PAY	208	0	208	208	208	208
5960	TERMINAL SICK LEAVE PAY	16,286	0	16,286	16,286	16,286	16,286
5970	TERMINAL ANNUAL LEAVE PAY	23,234	0	23,234	23,234	23,234	23,234
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,480	5,550	4,480	4,480	4,480	4,480
	TOTAL FOR CATEGORY 01	1,235,635	1,574,232	1,735,406	1,773,455	1,735,406	1,773,455
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	1,472	0	0	0	0
7025	OPERATING SUPPLIES-E	124	0	124	124	124	124
7041	PRINTING AND COPYING - A	3,219	1,263	3,219	3,219	3,219	3,219

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7043	PRINTING AND COPYING - B	0	15	0	0	0	0
7044	PRINTING AND COPYING - C	-31	0	-31	-31	-31	-31
7050	EMPLOYEE BOND INSURANCE	43	43	44	44	44	44
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,042	6,042	6,042	6,042	6,042	6,042
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7054	AG TORT CLAIM ASSESSMENT	1,281	1,279	1,279	1,279	1,279	1,279
7059	AG VEHICLE LIABILITY INSURANCE	577	593	577	577	577	577
7090	EQUIPMENT REPAIR	0	751	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	82	0	82	82	82	82
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	951	0	0	0	0
7152	DIESEL FUEL	82	0	82	82	82	82
7153	GASOLINE	2,984	3,394	2,984	2,984	2,984	2,984
7155	VEHICLE OPERATION - B	0	826	0	0	0	0
7222	DATA PROCESSING SUPPLIES	257	1,214	257	257	257	257
7280	OUTSIDE POSTAGE	1,630	1,510	1,630	1,630	1,630	1,630
7285	POSTAGE - STATE MAILROOM	702	2	702	702	702	702
7290	PHONE, FAX, COMMUNICATION LINE	2,661	182	2,661	2,661	2,661	2,661
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7344	INSPECTIONS & CERTIFICATIONS-D	168	166	168	168	168	168
7460	EQUIPMENT PURCHASES < \$1,000	0	548	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	71	0	71	71	71	71
7980	OPERATING LEASE PAYMENTS	5,274	5,273	5,274	5,274	5,274	5,274
	TOTAL FOR CATEGORY 04	25,666	26,050	25,665	25,665	25,665	25,665
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	3,530	32,933	3,530	3,530	3,530	3,530
7140	MAINTENANCE OF BLDGS AND GRDS	116	0	116	116	116	116
7962	RENTALS FOR LAND/EQUIPMENT-B	697	0	697	697	697	697
	TOTAL FOR CATEGORY 07	4,343	32,933	4,343	4,343	4,343	4,343
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
	TOTAL FOR CATEGORY 09	16,122	18,158	16,122	16,122	16,122	16,122
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,739	4,720	4,720	4,720	4,720	4,720
7556	EITS SECURITY ASSESSMENT	1,431	1,413	1,413	1,413	1,413	1,413
	TOTAL FOR CATEGORY 26	6,170	6,133	6,133	6,133	6,133	6,133
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,242	0	0	0	0
7176	PROTECTIVE GEAR	0	1,454	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 29	0	2,696	0	0	0	0
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	26,922	15,455	26,922	26,922	26,922	26,922
717A	CASELD DRVN - INMATE CLOTHING	2,571	11,858	2,571	2,571	2,571	2,571
720A	CASELD DRVN - FOOD	406,911	304,154	406,911	406,911	406,911	406,911
742A	CASELD DRVN - INMATE SUPPLIES	31,536	28,513	31,536	31,536	31,536	31,536
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	3,519	0	0	0	0
	TOTAL FOR CATEGORY 50	467,940	363,499	467,940	467,940	467,940	467,940
59	UTILITIES						
7134	NATURAL GAS UTILITIES	43,418	51,129	43,418	43,418	43,418	43,418
7136	GARBAGE DISPOSAL UTILITIES	11,915	11,076	11,915	11,915	11,915	11,915
9116	TRANS TO CORRECTIONS	33,786	47,545	33,786	33,786	33,786	33,786
	TOTAL FOR CATEGORY 59	89,119	109,750	89,119	89,119	89,119	89,119
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,009	1,748	2,009	2,009	2,009	2,009
	TOTAL FOR CATEGORY 87	2,009	1,748	2,009	2,009	2,009	2,009
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	35,901	0	35,901	35,901	35,901	35,901
	TOTAL FOR CATEGORY 93	35,901	0	35,901	35,901	35,901	35,901
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,882,905	2,135,199	2,382,638	2,420,687	2,382,638	2,420,687
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,806	3,807	3,806	3,807
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,806	3,807	3,806	3,807
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-351	-351	-351	-351
5700	PAYROLL ASSESSMENT	0	0	-569	-569	-569	-569
	TOTAL FOR CATEGORY 01	0	0	-920	-920	-920	-920
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	13	13	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,973	4,973	4,973	4,973
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	467	467	467	467

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435	434	435
	TOTAL FOR CATEGORY 04	0	0	5,997	5,998	5,997	5,998
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-96	-96	-96	-96
7556	EITS SECURITY ASSESSMENT	0	0	394	394	394	394
	TOTAL FOR CATEGORY 26	0	0	298	298	298	298
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,569	-1,569	-1,569	-1,569
	TOTAL FOR CATEGORY 87	0	0	-1,569	-1,569	-1,569	-1,569
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,806	3,807	3,806	3,807
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	11,141	22,261	11,141	22,261
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	11,141	22,261	11,141	22,261
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	11,141	22,261	11,141	22,261
	TOTAL FOR CATEGORY 50	0	0	11,141	22,261	11,141	22,261
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	11,141	22,261	11,141	22,261
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-184,851	-184,851	-184,851	-184,851
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-184,851	-184,851	-184,851	-184,851
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732	-732	-732
5810	OVERTIME PAY	0	0	-141,139	-141,139	-141,139	-141,139
5830	COMP TIME PAYOFF	0	0	-429	-429	-429	-429
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-5,828	-5,828	-5,828	-5,828
5910	STANDBY PAY	0	0	-1,763	-1,763	-1,763	-1,763
5940	DANGEROUS DUTY PAY	0	0	-208	-208	-208	-208
5960	TERMINAL SICK LEAVE PAY	0	0	-16,286	-16,286	-16,286	-16,286
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,234	-23,234	-23,234	-23,234

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,070	1,070	1,070	1,070
	TOTAL FOR CATEGORY 01	0	0	-188,555	-188,555	-188,555	-188,555
04	OPERATING EXPENSES						
7044	PRINTING AND COPYING - C	0	0	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,226	1,226	1,226	1,226
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3
7059	AG VEHICLE LIABILITY INSURANCE	0	0	16	16	16	16
7285	POSTAGE - STATE MAILROOM	0	0	-314	-314	-314	-314
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-170	-170	-170	-170
	TOTAL FOR CATEGORY 04	0	0	792	792	792	792
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	0	0	28,850	28,850	28,850	28,850
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-697	-697	-697	-697
	TOTAL FOR CATEGORY 07	0	0	28,153	28,153	28,153	28,153
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,242	1,242	1,242	1,242
	TOTAL FOR CATEGORY 29	0	0	1,242	1,242	1,242	1,242
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	148	148	148	148
717A	CASELD DRVN - INMATE CLOTHING	0	0	10,618	10,618	10,618	10,618
720A	CASELD DRVN - FOOD	0	0	-16,460	-16,460	-16,460	-16,460
742A	CASELD DRVN - INMATE SUPPLIES	0	0	12,467	12,467	12,467	12,467
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,645	2,645	2,645	2,645
	TOTAL FOR CATEGORY 50	0	0	9,418	9,418	9,418	9,418
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-35,901	-35,901	-35,901	-35,901
	TOTAL FOR CATEGORY 93	0	0	-35,901	-35,901	-35,901	-35,901
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-184,851	-184,851	-184,851	-184,851
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-18,531	-12,335	-18,531	-12,335
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-18,531	-12,335	-18,531	-12,335
EXPENDITURE							
50	INMATE DRIVENS						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,050	-700	-1,050	-700
717A	CASELD DRVN - INMATE CLOTHING	0	0	-512	-341	-512	-341
720A	CASELD DRVN - FOOD	0	0	-15,147	-10,098	-15,147	-10,098
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,707	-1,138	-1,707	-1,138
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-115	-58	-115	-58
	TOTAL FOR CATEGORY 50	0	0	-18,531	-12,335	-18,531	-12,335
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-18,531	-12,335	-18,531	-12,335
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	51,968	58,738	51,968	58,738
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	51,968	58,738	51,968	58,738
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	3,083	3,359	3,083	3,359
5300	RETIREMENT	0	0	43,870	44,924	43,870	44,924
5430	LABOR RELATIONS ASSESSMENT	0	0	796	796	796	796
5500	GROUP INSURANCE	0	0	-4,485	645	-4,485	645
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,356	10,355	9,356	10,355
5800	UNEMPLOYMENT COMPENSATION	0	0	-652	-1,341	-652	-1,341
	TOTAL FOR CATEGORY 01	0	0	51,968	58,738	51,968	58,738
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	51,968	58,738	51,968	58,738
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	102,293	104,939	102,293	104,939
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	102,293	104,939	102,293	104,939
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	74,190	76,356	74,190	76,356
5200	WORKERS COMPENSATION	0	0	66	-203	66	-203
5300	RETIREMENT	0	0	24,606	25,256	24,606	25,256
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,308	2,428	2,308	2,428
5800	UNEMPLOYMENT COMPENSATION	0	0	49	0	49	0
5840	MEDICARE	0	0	1,074	1,102	1,074	1,102

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	102,293	104,939	102,293	104,939
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	102,293	104,939	102,293	104,939
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,670	3,698
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,835	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	2	0
5840	MEDICARE	0	0	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	0	0	5,674	5,718
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	1,882,905	2,135,199	2,348,464	2,413,246	2,354,138	2,418,964
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	1,882,905	2,135,199	2,348,464	2,413,246	2,354,138	2,418,964

Section B1: Summary by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,911,484	1,964,739	2,196,422	2,261,204	2,202,096	2,266,922
2510	REVERSIONS	-260,751	0	0	0	0	0
2516	BUDGETARY TRANSFERS	47,650	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
4203	PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	15,227	0	0	0	0
4697	TRANSFER FROM PRISON STORE	10,444	11,512	9,861	9,861	9,861	9,861
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	1,882,905	2,135,199	2,348,464	2,413,246	2,354,138	2,418,964
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	650,105	1,000,411	1,080,558	1,111,813	1,084,228	1,115,511
5200	WORKERS COMPENSATION	7,726	11,256	14,378	14,335	14,378	14,335
5300	RETIREMENT	236,352	346,879	394,308	403,935	396,143	405,784
5400	PERSONNEL ASSESSMENT	4,112	3,907	3,557	3,557	3,557	3,557
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	66	66	66	66
5430	LABOR RELATIONS ASSESSMENT	732	640	796	796	796	796
5500	GROUP INSURANCE	92,331	135,900	131,415	136,545	131,415	136,545
5700	PAYROLL ASSESSMENT	1,361	1,275	706	706	706	706
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,583	21,480	33,605	35,355	33,719	35,473
5800	UNEMPLOYMENT COMPENSATION	1,485	1,329	704	0	706	0
5810	OVERTIME PAY	141,139	0	0	0	0	0
5820	HOLIDAY PAY	5,874	9,117	5,874	5,874	5,874	5,874
5830	COMP TIME PAYOFF	429	0	0	0	0	0
5840	MEDICARE	14,528	14,284	15,668	16,118	15,721	16,171
5880	SHIFT DIFFERENTIAL PAY	13,007	22,126	13,007	13,007	13,007	13,007
5882	SHIFT DIFFERENTIAL OVERTIME	5,828	0	0	0	0	0
5910	STANDBY PAY	1,763	0	0	0	0	0
5940	DANGEROUS DUTY PAY	208	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,286	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,234	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,480	5,550	5,550	5,550	5,550	5,550
	TOTAL FOR CATEGORY 01	1,235,635	1,574,232	1,700,192	1,747,657	1,705,866	1,753,375
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	1,472	0	0	0	0
7025	OPERATING SUPPLIES-E	124	0	124	124	124	124
7041	PRINTING AND COPYING - A	3,219	1,263	3,219	3,219	3,219	3,219
7043	PRINTING AND COPYING - B	0	15	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	-31	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	43	43	57	57	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,042	6,042	12,241	12,241	12,241	12,241
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320
7054	AG TORT CLAIM ASSESSMENT	1,281	1,279	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	577	593	1,027	1,028	1,027	1,028
7090	EQUIPMENT REPAIR	0	751	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	82	0	82	82	82	82
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	951	0	0	0	0
7152	DIESEL FUEL	82	0	82	82	82	82
7153	GASOLINE	2,984	3,394	2,984	2,984	2,984	2,984
7155	VEHICLE OPERATION - B	0	826	0	0	0	0
7222	DATA PROCESSING SUPPLIES	257	1,214	257	257	257	257
7280	OUTSIDE POSTAGE	1,630	1,510	1,630	1,630	1,630	1,630
7285	POSTAGE - STATE MAILROOM	702	2	388	388	388	388
7290	PHONE, FAX, COMMUNICATION LINE	2,661	182	2,491	2,491	2,491	2,491
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7344	INSPECTIONS & CERTIFICATIONS-D	168	166	168	168	168	168
7460	EQUIPMENT PURCHASES < \$1,000	0	548	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	71	0	71	71	71	71
7980	OPERATING LEASE PAYMENTS	5,274	5,273	5,274	5,274	5,274	5,274
	TOTAL FOR CATEGORY 04	25,666	26,050	32,454	32,455	32,454	32,455
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	3,530	32,933	32,380	32,380	32,380	32,380
7140	MAINTENANCE OF BLDGS AND GRDS	116	0	116	116	116	116
7962	RENTALS FOR LAND/EQUIPMENT-B	697	0	0	0	0	0
	TOTAL FOR CATEGORY 07	4,343	32,933	32,496	32,496	32,496	32,496
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
	TOTAL FOR CATEGORY 09	16,122	18,158	16,122	16,122	16,122	16,122
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,739	4,720	4,624	4,624	4,624	4,624
7556	EITS SECURITY ASSESSMENT	1,431	1,413	1,807	1,807	1,807	1,807
	TOTAL FOR CATEGORY 26	6,170	6,133	6,431	6,431	6,431	6,431
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,242	1,242	1,242	1,242	1,242
7176	PROTECTIVE GEAR	0	1,454	0	0	0	0
	TOTAL FOR CATEGORY 29	0	2,696	1,242	1,242	1,242	1,242

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	26,922	15,455	26,020	26,370	26,020	26,370
717A	CASELD DRVN - INMATE CLOTHING	2,571	11,858	12,677	12,848	12,677	12,848
720A	CASELD DRVN - FOOD	406,911	304,154	386,445	402,614	386,445	402,614
742A	CASELD DRVN - INMATE SUPPLIES	31,536	28,513	42,296	42,865	42,296	42,865
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	3,519	2,530	2,587	2,530	2,587
	TOTAL FOR CATEGORY 50	467,940	363,499	469,968	487,284	469,968	487,284
59	UTILITIES						
7134	NATURAL GAS UTILITIES	43,418	51,129	43,418	43,418	43,418	43,418
7136	GARBAGE DISPOSAL UTILITIES	11,915	11,076	11,915	11,915	11,915	11,915
9116	TRANS TO CORRECTIONS	33,786	47,545	33,786	33,786	33,786	33,786
	TOTAL FOR CATEGORY 59	89,119	109,750	89,119	89,119	89,119	89,119
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,009	1,748	440	440	440	440
	TOTAL FOR CATEGORY 87	2,009	1,748	440	440	440	440
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	35,901	0	0	0	0	0
	TOTAL FOR CATEGORY 93	35,901	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	1,882,905	2,135,199	2,348,464	2,413,246	2,354,138	2,418,964

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR REVENUE	0	0	5,674	5,718	5,674	5,718
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,670	3,698	3,670	3,698
E674	5300	RETIREMENT	0	0	1,835	1,849	1,835	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR EXPENSE	0	0	5,674	5,718	5,674	5,718

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232323723

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3723	NDOC - PIOCHE CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,674	5,674	0	5,718	5,718

Total Revenue 5,674 5,718

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,670	3,670	0	3,698	3,698
E674	01	PERSONNEL	5300	0	1,835	1,835	0	1,849	1,849
E674	01	PERSONNEL	5750	0	114	114	0	118	118
E674	01	PERSONNEL	5800	0	2	2	0	0	0
E674	01	PERSONNEL	5840	0	53	53	0	53	53

Total Category Expenditure 5,674 5,718

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3723 - NDOC - PIOCHE CONSERVATION CAMP
Budget Amendment A232323723
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - PIOCHE CONSERVATION CAMP
B/A 3723 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232323723		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	2,295,963	2,375,771	5,674	5,718	5,674	5,718	0.2%	0.2%	2,301,637	2,381,489
3829		ROOM, BOARD, TRANSP CHARGE	14,254	14,254			0	0	0.0%	0.0%	14,254	14,254
4697		TRANSFER FROM PRISON STORE	3,248	3,248			0	0	0.0%	0.0%	3,248	3,248
		Total Revenues	2,313,465	2,393,273	5,674	5,718	5,674	5,718	0.2%	0.2%	2,319,139	2,398,991
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,202,263	1,250,224	3,670	3,698	3,670	3,698	0.3%	0.3%	1,205,933	1,253,922
01	5200	WORKERS COMPENSATION	16,258	16,309			0	0	0.0%	0.0%	16,258	16,309
01	5300	RETIREMENT	395,882	408,897	1,835	1,849	1,835	1,849	0.5%	0.5%	397,717	410,746
01	5400	PERSONNEL ASSESSMENT	4,031	4,031			0	0	0.0%	0.0%	4,031	4,031
01	5420	COLLECTIVE BARGAINING ASSESSMENT	60	60			0	0	0.0%	0.0%	60	60
01	5430	LABOR RELATIONS ASSESSMENT	909	909			0	0	0.0%	0.0%	909	909
01	5500	GROUP INSURANCE	148,937	154,751			0	0	0.0%	0.0%	148,937	154,751
01	5700	PAYROLL ASSESSMENT	800	800			0	0	0.0%	0.0%	800	800
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	37,389	39,757	114	118	114	118	0.3%	0.3%	37,503	39,875
01	5800	UNEMPLOYMENT COMPENSATION	784	0	2		2	0	0.3%	0.0%	786	0
01	5810	OVERTIME PAY	2,638	2,638			0	0	0.0%	0.0%	2,638	2,638
01	5820	HOLIDAY PAY	10,651	10,651			0	0	0.0%	0.0%	10,651	10,651
01	5840	MEDICARE	17,432	18,123	53	53	53	53	0.3%	0.3%	17,485	18,176
01	5880	SHIFT DIFFERENTIAL PAY	9,330	9,330			0	0	0.0%	0.0%	9,330	9,330
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,198	11,198			0	0	0.0%	0.0%	11,198	11,198
04	7020	OPERATING SUPPLIES	184	184			0	0	0.0%	0.0%	184	184
04	7025	OPERATING SUPPLIES-E	159	159			0	0	0.0%	0.0%	159	159
04	7034	FREIGHT CHARGES - D	19	19			0	0	0.0%	0.0%	19	19
04	7041	PRINTING AND COPYING - A	178	178			0	0	0.0%	0.0%	178	178
04	7044	PRINTING AND COPYING - C	64	64			0	0	0.0%	0.0%	64	64
04	7050	EMPLOYEE BOND INSURANCE	64	64			0	0	0.0%	0.0%	64	64
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,742	10,742			0	0	0.0%	0.0%	10,742	10,742
04	7052	VEHICLE COMP & COLLISION INS	481	481			0	0	0.0%	0.0%	481	481
04	7054	AG TORT CLAIM ASSESSMENT	1,979	1,979			0	0	0.0%	0.0%	1,979	1,979
04	7059	AG VEHICLE LIABILITY INSURANCE	1,027	1,028			0	0	0.0%	0.0%	1,027	1,028
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	239	239			0	0	0.0%	0.0%	239	239
04	7153	GASOLINE	770	770			0	0	0.0%	0.0%	770	770
04	7155	VEHICLE OPERATION - B	898	898			0	0	0.0%	0.0%	898	898
04	7157	VEHICLE SUPPLIES - OTHER	1,114	1,114			0	0	0.0%	0.0%	1,114	1,114
04	7222	DATA PROCESSING SUPPLIES	233	233			0	0	0.0%	0.0%	233	233
04	7280	OUTSIDE POSTAGE	581	581			0	0	0.0%	0.0%	581	581

04	7285	POSTAGE - STATE MAILROOM	6	6			0	0	0.0%	0.0%	6	6
04	7290	PHONE, FAX, COMMUNICATION LINE	2,823	2,823			0	0	0.0%	0.0%	2,823	2,823
04	7291	CELL PHONE/PAGER CHARGES	293	293			0	0	0.0%	0.0%	293	293
04	7296	EITS LONG DISTANCE CHARGES	11	11			0	0	0.0%	0.0%	11	11
04	7344	INSPECTIONS & CERTIFICATIONS-D	2,652	2,652			0	0	0.0%	0.0%	2,652	2,652
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	132	132			0	0	0.0%	0.0%	132	132
04	7962	RENTALS FOR LAND/EQUIPMENT-B	1	1			0	0	0.0%	0.0%	1	1
04	7980	OPERATING LEASE PAYMENTS	2,861	2,861			0	0	0.0%	0.0%	2,861	2,861
07	7022	OPERATING SUPPLIES-B	11,029	11,029			0	0	0.0%	0.0%	11,029	11,029
07	7140	MAINTENANCE OF BLDGS AND GRDS	4,395	4,395			0	0	0.0%	0.0%	4,395	4,395
09	7060	CONTRACTS	19,830	19,265			0	0	0.0%	0.0%	19,830	19,265
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,241	5,241			0	0	0.0%	0.0%	5,241	5,241
26	7556	EITS SECURITY ASSESSMENT	2,048	2,048			0	0	0.0%	0.0%	2,048	2,048
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,527	3,527			0	0	0.0%	0.0%	3,527	3,527
29	7176	PROTECTIVE GEAR	1,023	1,023			0	0	0.0%	0.0%	1,023	1,023
50	702E	CASELD DRVN - OPERATING SUPPLIES	18,202	18,436			0	0	0.0%	0.0%	18,202	18,436
50	717A	CASELD DRVN - INMATE CLOTHING	8,869	8,983			0	0	0.0%	0.0%	8,869	8,983
50	720A	CASELD DRVN - FOOD	199,925	210,157			0	0	0.0%	0.0%	199,925	210,157
50	720B	CASELD DRVN - FOOD-F	18,638	18,877			0	0	0.0%	0.0%	18,638	18,877
50	742A	CASELD DRVN - INMATE SUPPLIES	29,589	29,968			0	0	0.0%	0.0%	29,589	29,968
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,725	1,783			0	0	0.0%	0.0%	1,725	1,783
59	7132	ELECTRIC UTILITIES	29,080	29,080			0	0	0.0%	0.0%	29,080	29,080
59	7135	PROPANE UTILITIES	62,835	62,835			0	0	0.0%	0.0%	62,835	62,835
59	7136	GARBAGE DISPOSAL UTILITIES	4,320	4,320			0	0	0.0%	0.0%	4,320	4,320
59	7137	WATER & SEWER UTILITIES	6,820	6,820			0	0	0.0%	0.0%	6,820	6,820
87	7393	PURCHASING ASSESSMENT	296	296			0	0	0.0%	0.0%	296	296
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			2,313,465	2,393,273	5,674	5,718	5,674	5,718	0.2%	0.2%	2,319,139	2,398,991

Section A1: Line Item Detail by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	1,948,545	2,014,521	2,093,933	2,150,542	2,093,933	2,150,542
2510	REVERSIONS	-447,228	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	14,254	20,403	14,254	14,254	14,254	14,254
4352	SCRAP SALES	400	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	49,413	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,472	4,297	3,248	3,248	3,248	3,248
	TOTAL REVENUES FOR DECISION UNIT B000	1,519,443	2,088,634	2,111,435	2,168,044	2,111,435	2,168,044
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	687,882	1,052,512	1,118,202	1,162,529	1,118,202	1,162,529
5200	WORKERS COMPENSATION	9,123	12,862	12,772	12,742	12,772	12,742
5300	RETIREMENT	233,101	293,850	327,418	338,070	327,418	338,070
5400	PERSONNEL ASSESSMENT	4,660	4,428	4,429	4,429	4,429	4,429
5420	COLLECTIVE BARGAINING ASSESSMENT	78	90	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	829	726	829	829	829	829
5500	GROUP INSURANCE	103,234	154,020	154,020	154,020	154,020	154,020
5700	PAYROLL ASSESSMENT	1,543	1,446	1,445	1,445	1,445	1,445
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,231	22,655	24,380	25,343	24,380	25,343
5800	UNEMPLOYMENT COMPENSATION	1,252	1,404	1,451	1,506	1,451	1,506
5810	OVERTIME PAY	85,082	0	85,082	85,082	85,082	85,082
5820	HOLIDAY PAY	10,651	11,589	10,651	10,651	10,651	10,651
5840	MEDICARE	12,270	15,070	16,217	16,859	16,217	16,859
5880	SHIFT DIFFERENTIAL PAY	9,330	12,559	9,330	9,330	9,330	9,330
5882	SHIFT DIFFERENTIAL OVERTIME	2,185	0	2,185	2,185	2,185	2,185
5910	STANDBY PAY	317	0	317	317	317	317
5970	TERMINAL ANNUAL LEAVE PAY	967	0	967	967	967	967
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,555	11,198	3,555	3,555	3,555	3,555
	TOTAL FOR CATEGORY 01	1,181,290	1,594,409	1,773,328	1,829,937	1,773,328	1,829,937
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	184	31	184	184	184	184
7025	OPERATING SUPPLIES-E	159	0	159	159	159	159
7034	FREIGHT CHARGES - D	19	0	19	19	19	19
7041	PRINTING AND COPYING - A	178	265	178	178	178	178
7043	PRINTING AND COPYING - B	0	223	0	0	0	0
7044	PRINTING AND COPYING - C	64	570	64	64	64	64
7050	EMPLOYEE BOND INSURANCE	49	49	49	49	49	49

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,303	5,303	5,303	5,303	5,303	5,303
7052	VEHICLE COMP & COLLISION INS	517	316	517	517	517	517
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,450	1,450	1,450	1,450
7059	AG VEHICLE LIABILITY INSURANCE	896	593	896	896	896	896
7151	OUTSIDE MAINTENANCE OF VEHICLE	239	0	239	239	239	239
7153	GASOLINE	770	1,816	770	770	770	770
7155	VEHICLE OPERATION - B	898	0	898	898	898	898
7157	VEHICLE SUPPLIES - OTHER	1,114	655	1,114	1,114	1,114	1,114
7222	DATA PROCESSING SUPPLIES	233	648	233	233	233	233
7280	OUTSIDE POSTAGE	581	706	581	581	581	581
7285	POSTAGE - STATE MAILROOM	6	3	6	6	6	6
7290	PHONE, FAX, COMMUNICATION LINE	5,461	3,435	5,461	5,461	5,461	5,461
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	11	1,056	11	11	11	11
7344	INSPECTIONS & CERTIFICATIONS-D	2,652	1,442	2,652	2,652	2,652	2,652
7460	EQUIPMENT PURCHASES < \$1,000	99	146	99	99	99	99
7631	MISCELLANEOUS GOODS, MAT - A	132	0	132	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	1	1	1	1	1	1
7980	OPERATING LEASE PAYMENTS	2,695	2,861	2,695	2,695	2,695	2,695
	TOTAL FOR CATEGORY 04	24,006	21,885	24,004	24,004	24,004	24,004
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	6,504	15,722	6,504	6,504	6,504	6,504
7140	MAINTENANCE OF BLDGS AND GRDS	4,395	0	4,395	4,395	4,395	4,395
	TOTAL FOR CATEGORY 07	10,899	15,722	10,899	10,899	10,899	10,899
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	22,292	22,027	22,292	22,292	22,292	22,292
	TOTAL FOR CATEGORY 09	22,292	22,027	22,292	22,292	22,292	22,292
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	36,096	0	0	0	0
	TOTAL FOR CATEGORY 18	0	36,096	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	5,371	5,349	5,349	5,349	5,349	5,349
7556	EITS SECURITY ASSESSMENT	1,623	1,601	1,601	1,601	1,601	1,601
	TOTAL FOR CATEGORY 26	6,994	6,950	6,950	6,950	6,950	6,950
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	694	3,527	694	694	694	694
7176	PROTECTIVE GEAR	1,023	1,358	1,023	1,023	1,023	1,023

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 29	1,717	4,885	1,717	1,717	1,717	1,717
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	5,396	12,034	5,396	5,396	5,396	5,396
717A	CASELD DRVN - INMATE CLOTHING	8,251	9,234	8,251	8,251	8,251	8,251
720A	CASELD DRVN - FOOD	86,253	205,052	86,253	86,253	86,253	86,253
720B	CASELD DRVN - FOOD-F	13,095	18,002	13,095	13,095	13,095	13,095
742A	CASELD DRVN - INMATE SUPPLIES	19,689	22,202	19,689	19,689	19,689	19,689
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,540	0	0	0	0
	TOTAL FOR CATEGORY 50	132,684	269,064	132,684	132,684	132,684	132,684
59	UTILITIES						
7132	ELECTRIC UTILITIES	29,080	38,087	29,080	29,080	29,080	29,080
7135	PROPANE UTILITIES	62,835	61,912	62,835	62,835	62,835	62,835
7136	GARBAGE DISPOSAL UTILITIES	4,320	4,320	4,320	4,320	4,320	4,320
7137	WATER & SEWER UTILITIES	6,820	11,457	6,820	6,820	6,820	6,820
	TOTAL FOR CATEGORY 59	103,055	115,776	103,055	103,055	103,055	103,055
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,423	1,820	2,423	2,423	2,423	2,423
	TOTAL FOR CATEGORY 87	2,423	1,820	2,423	2,423	2,423	2,423
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	34,083	0	34,083	34,083	34,083	34,083
	TOTAL FOR CATEGORY 93	34,083	0	34,083	34,083	34,083	34,083
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,519,443	2,088,634	2,111,435	2,168,044	2,111,435	2,168,044
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,677	2,678	2,677	2,678
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,677	2,678	2,677	2,678
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-398	-398	-398	-398
5700	PAYROLL ASSESSMENT	0	0	-645	-645	-645	-645
	TOTAL FOR CATEGORY 01	0	0	-1,043	-1,043	-1,043	-1,043
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	15	15	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,365	4,365	4,365	4,365

State of Nevada - Budget Division
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2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	0	0	165	165	165	165
7054	AG TORT CLAIM ASSESSMENT	0	0	529	529	529	529
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435	434	435
	TOTAL FOR CATEGORY 04	0	0	5,508	5,509	5,508	5,509
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-108	-108	-108	-108
7556	EITS SECURITY ASSESSMENT	0	0	447	447	447	447
	TOTAL FOR CATEGORY 26	0	0	339	339	339	339
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,127	-2,127	-2,127	-2,127
	TOTAL FOR CATEGORY 87	0	0	-2,127	-2,127	-2,127	-2,127
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,677	2,678	2,677	2,678
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	7,794	15,563	7,794	15,563
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	7,794	15,563	7,794	15,563
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	7,794	15,563	7,794	15,563
	TOTAL FOR CATEGORY 50	0	0	7,794	15,563	7,794	15,563
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	7,794	15,563	7,794	15,563
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-101,497	-102,062	-101,497	-102,062
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-101,497	-102,062	-101,497	-102,062
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-829	-829	-829	-829
5810	OVERTIME PAY	0	0	-82,444	-82,444	-82,444	-82,444
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,185	-2,185	-2,185	-2,185
5910	STANDBY PAY	0	0	-317	-317	-317	-317
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-967	-967	-967	-967
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,643	7,643	7,643	7,643

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	-79,117	-79,117	-79,117	-79,117
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,074	1,074	1,074	1,074
7052	VEHICLE COMP & COLLISION INS	0	0	-201	-201	-201	-201
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-303	-303	-303	-303
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,638	-2,638	-2,638	-2,638
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-99	-99	-99	-99
7980	OPERATING LEASE PAYMENTS	0	0	166	166	166	166
	TOTAL FOR CATEGORY 04	0	0	-2,001	-2,001	-2,001	-2,001
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	0	0	4,525	4,525	4,525	4,525
	TOTAL FOR CATEGORY 07	0	0	4,525	4,525	4,525	4,525
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	-2,462	-3,027	-2,462	-3,027
	TOTAL FOR CATEGORY 09	0	0	-2,462	-3,027	-2,462	-3,027
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,833	2,833	2,833	2,833
	TOTAL FOR CATEGORY 29	0	0	2,833	2,833	2,833	2,833
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,172	4,172	4,172	4,172
717A	CASELD DRVN - INMATE CLOTHING	0	0	-3,589	-3,589	-3,589	-3,589
720A	CASELD DRVN - FOOD	0	0	14,739	14,739	14,739	14,739
720B	CASELD DRVN - FOOD-F	0	0	-3,298	-3,298	-3,298	-3,298
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-4,136	-4,136	-4,136	-4,136
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	920	920	920	920
	TOTAL FOR CATEGORY 50	0	0	8,808	8,808	8,808	8,808
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-34,083	-34,083	-34,083	-34,083
	TOTAL FOR CATEGORY 93	0	0	-34,083	-34,083	-34,083	-34,083
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-101,497	-102,062	-101,497	-102,062
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	127,662	131,149	127,662	131,149
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	127,662	131,149	127,662	131,149

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	8,634	8,868	8,634	8,868
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,207	4,321	4,207	4,321
720A	CASELD DRVN - FOOD	0	0	91,139	93,602	91,139	93,602
720B	CASELD DRVN - FOOD-F	0	0	8,841	9,080	8,841	9,080
742A	CASELD DRVN - INMATE SUPPLIES	0	0	14,036	14,415	14,036	14,415
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	805	863	805	863
	TOTAL FOR CATEGORY 50	0	0	127,662	131,149	127,662	131,149
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	127,662	131,149	127,662	131,149
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	52,802	60,844	52,802	60,844
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	52,802	60,844	52,802	60,844
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	3,448	3,826	3,448	3,826
5300	RETIREMENT	0	0	43,856	45,260	43,856	45,260
5430	LABOR RELATIONS ASSESSMENT	0	0	909	909	909	909
5500	GROUP INSURANCE	0	0	-5,083	731	-5,083	731
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,397	11,624	10,397	11,624
5800	UNEMPLOYMENT COMPENSATION	0	0	-725	-1,506	-725	-1,506
	TOTAL FOR CATEGORY 01	0	0	52,802	60,844	52,802	60,844
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	52,802	60,844	52,802	60,844
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	112,592	117,057	112,592	117,057
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	112,592	117,057	112,592	117,057
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	84,061	87,695	84,061	87,695
5200	WORKERS COMPENSATION	0	0	38	-259	38	-259
5300	RETIREMENT	0	0	24,608	25,567	24,608	25,567
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,612	2,790	2,612	2,790
5800	UNEMPLOYMENT COMPENSATION	0	0	58	0	58	0
5840	MEDICARE	0	0	1,215	1,264	1,215	1,264
	TOTAL FOR CATEGORY 01	0	0	112,592	117,057	112,592	117,057
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	112,592	117,057	112,592	117,057
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,670	3,698
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,835	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	2	0
5840	MEDICARE	0	0	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	0	0	5,674	5,718
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E674		0	0	0	0	5,674	5,718
TOTAL REVENUES FOR BUDGET ACCOUNT 3723		1,519,443	2,088,634	2,313,465	2,393,273	2,319,139	2,398,991
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723		1,519,443	2,088,634	2,313,465	2,393,273	2,319,139	2,398,991

Section B1: Summary by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,948,545	2,014,521	2,295,963	2,375,771	2,301,637	2,381,489
2510	REVERSIONS	-447,228	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	14,254	20,403	14,254	14,254	14,254	14,254
4352	SCRAP SALES	400	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	49,413	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,472	4,297	3,248	3,248	3,248	3,248
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	1,519,443	2,088,634	2,313,465	2,393,273	2,319,139	2,398,991
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	687,882	1,052,512	1,202,263	1,250,224	1,205,933	1,253,922
5200	WORKERS COMPENSATION	9,123	12,862	16,258	16,309	16,258	16,309
5300	RETIREMENT	233,101	293,850	395,882	408,897	397,717	410,746
5400	PERSONNEL ASSESSMENT	4,660	4,428	4,031	4,031	4,031	4,031
5420	COLLECTIVE BARGAINING ASSESSMENT	78	90	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	829	726	909	909	909	909
5500	GROUP INSURANCE	103,234	154,020	148,937	154,751	148,937	154,751
5700	PAYROLL ASSESSMENT	1,543	1,446	800	800	800	800
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,231	22,655	37,389	39,757	37,503	39,875
5800	UNEMPLOYMENT COMPENSATION	1,252	1,404	784	0	786	0
5810	OVERTIME PAY	85,082	0	2,638	2,638	2,638	2,638
5820	HOLIDAY PAY	10,651	11,589	10,651	10,651	10,651	10,651
5840	MEDICARE	12,270	15,070	17,432	18,123	17,485	18,176
5880	SHIFT DIFFERENTIAL PAY	9,330	12,559	9,330	9,330	9,330	9,330
5882	SHIFT DIFFERENTIAL OVERTIME	2,185	0	0	0	0	0
5910	STANDBY PAY	317	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	967	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,555	11,198	11,198	11,198	11,198	11,198
	TOTAL FOR CATEGORY 01	1,181,290	1,594,409	1,858,562	1,927,678	1,864,236	1,933,396
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	184	31	184	184	184	184
7025	OPERATING SUPPLIES-E	159	0	159	159	159	159
7034	FREIGHT CHARGES - D	19	0	19	19	19	19
7041	PRINTING AND COPYING - A	178	265	178	178	178	178
7043	PRINTING AND COPYING - B	0	223	0	0	0	0
7044	PRINTING AND COPYING - C	64	570	64	64	64	64
7050	EMPLOYEE BOND INSURANCE	49	49	64	64	64	64
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,303	5,303	10,742	10,742	10,742	10,742

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	517	316	481	481	481	481
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,979	1,979	1,979	1,979
7059	AG VEHICLE LIABILITY INSURANCE	896	593	1,027	1,028	1,027	1,028
7151	OUTSIDE MAINTENANCE OF VEHICLE	239	0	239	239	239	239
7153	GASOLINE	770	1,816	770	770	770	770
7155	VEHICLE OPERATION - B	898	0	898	898	898	898
7157	VEHICLE SUPPLIES - OTHER	1,114	655	1,114	1,114	1,114	1,114
7222	DATA PROCESSING SUPPLIES	233	648	233	233	233	233
7280	OUTSIDE POSTAGE	581	706	581	581	581	581
7285	POSTAGE - STATE MAILROOM	6	3	6	6	6	6
7290	PHONE, FAX, COMMUNICATION LINE	5,461	3,435	2,823	2,823	2,823	2,823
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	11	1,056	11	11	11	11
7344	INSPECTIONS & CERTIFICATIONS-D	2,652	1,442	2,652	2,652	2,652	2,652
7460	EQUIPMENT PURCHASES < \$1,000	99	146	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	132	0	132	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	1	1	1	1	1	1
7980	OPERATING LEASE PAYMENTS	2,695	2,861	2,861	2,861	2,861	2,861
	TOTAL FOR CATEGORY 04	24,006	21,885	27,511	27,512	27,511	27,512
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	6,504	15,722	11,029	11,029	11,029	11,029
7140	MAINTENANCE OF BLDGS AND GRDS	4,395	0	4,395	4,395	4,395	4,395
	TOTAL FOR CATEGORY 07	10,899	15,722	15,424	15,424	15,424	15,424
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	22,292	22,027	19,830	19,265	19,830	19,265
	TOTAL FOR CATEGORY 09	22,292	22,027	19,830	19,265	19,830	19,265
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	36,096	0	0	0	0
	TOTAL FOR CATEGORY 18	0	36,096	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	5,371	5,349	5,241	5,241	5,241	5,241
7556	EITS SECURITY ASSESSMENT	1,623	1,601	2,048	2,048	2,048	2,048
	TOTAL FOR CATEGORY 26	6,994	6,950	7,289	7,289	7,289	7,289
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	694	3,527	3,527	3,527	3,527	3,527
7176	PROTECTIVE GEAR	1,023	1,358	1,023	1,023	1,023	1,023
	TOTAL FOR CATEGORY 29	1,717	4,885	4,550	4,550	4,550	4,550

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	5,396	12,034	18,202	18,436	18,202	18,436
717A	CASELD DRVN - INMATE CLOTHING	8,251	9,234	8,869	8,983	8,869	8,983
720A	CASELD DRVN - FOOD	86,253	205,052	199,925	210,157	199,925	210,157
720B	CASELD DRVN - FOOD-F	13,095	18,002	18,638	18,877	18,638	18,877
742A	CASELD DRVN - INMATE SUPPLIES	19,689	22,202	29,589	29,968	29,589	29,968
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,540	1,725	1,783	1,725	1,783
	TOTAL FOR CATEGORY 50	132,684	269,064	276,948	288,204	276,948	288,204
59	UTILITIES						
7132	ELECTRIC UTILITIES	29,080	38,087	29,080	29,080	29,080	29,080
7135	PROPANE UTILITIES	62,835	61,912	62,835	62,835	62,835	62,835
7136	GARBAGE DISPOSAL UTILITIES	4,320	4,320	4,320	4,320	4,320	4,320
7137	WATER & SEWER UTILITIES	6,820	11,457	6,820	6,820	6,820	6,820
	TOTAL FOR CATEGORY 59	103,055	115,776	103,055	103,055	103,055	103,055
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,423	1,820	296	296	296	296
	TOTAL FOR CATEGORY 87	2,423	1,820	296	296	296	296
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	34,083	0	0	0	0	0
	TOTAL FOR CATEGORY 93	34,083	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	1,519,443	2,088,634	2,313,465	2,393,273	2,319,139	2,398,991

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR REVENUE	0	0	5,674	5,718	5,674	5,718
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,670	3,698	3,670	3,698
E674	5300	RETIREMENT	0	0	1,835	1,849	1,835	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR EXPENSE	0	0	5,674	5,718	5,674	5,718

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232273725

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	11,241	11,241	0	11,436	11,436
Total Revenue				11,241			11,436	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	7,271	7,271	0	7,396	7,396
E674	01	PERSONNEL	5300	0	3,635	3,635	0	3,698	3,698
E674	01	PERSONNEL	5750	0	226	226	0	236	236
E674	01	PERSONNEL	5800	0	4	4	0	0	0
E674	01	PERSONNEL	5840	0	105	105	0	106	106
Total Category Expenditure					11,241			11,436	

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3725 - NDOC - THREE LAKES VALLEY CONSERVATION CAMP
Budget Amendment A232273725
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp, and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry program for conservation and fire suppression with 12-man crews. Statutory Authority: NRS 209

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - THREE LAKES VALLEY CONSERVATION CAMP
B/A 3725 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232273725		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL		3,718,136	3,836,659	11,241	11,436	11,241	11,436	0.3%	0.3%	3,729,377	3,848,095
3829	ROOM, BOARD, TRANSP CHARGE		9,342	9,342			0	0	0.0%	0.0%	9,342	9,342
4697	TRANSFER FROM PRISON STORE		9,273	9,273			0	0	0.0%	0.0%	9,273	9,273
		Total Revenues	3,736,751	3,855,274	11,241	11,436	11,241	11,436	0.3%	0.3%	3,747,992	3,866,710
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,743,097	1,810,378	7,271	7,396	7,271	7,396	0.4%	0.4%	1,750,368	1,817,774
01	5200	WORKERS COMPENSATION	23,937	24,124			0	0	0.0%	0.0%	23,937	24,124
01	5300	RETIREMENT	573,739	594,994	3,635	3,698	3,635	3,698	0.6%	0.6%	577,374	598,692
01	5400	PERSONNEL ASSESSMENT	5,927	5,927			0	0	0.0%	0.0%	5,927	5,927
01	5420	COLLECTIVE BARGAINING ASSESSMENT	126	126			0	0	0.0%	0.0%	126	126
01	5430	LABOR RELATIONS ASSESSMENT	1,307	1,307			0	0	0.0%	0.0%	1,307	1,307
01	5500	GROUP INSURANCE	219,025	227,575			0	0	0.0%	0.0%	219,025	227,575
01	5700	PAYROLL ASSESSMENT	1,177	1,177			0	0	0.0%	0.0%	1,177	1,177
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	54,211	57,571	226	236	226	236	0.4%	0.4%	54,437	57,807
01	5800	UNEMPLOYMENT COMPENSATION	1,133	0	4		4	0	0.4%	0.0%	1,137	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	25,209	25,209			0	0	0.0%	0.0%	25,209	25,209
01	5840	MEDICARE	25,274	26,248	105	106	105	106	0.4%	0.4%	25,379	26,354
01	5880	SHIFT DIFFERENTIAL PAY	18,252	18,252			0	0	0.0%	0.0%	18,252	18,252
01	5881	REMOTE AREA DIFFERENTIAL PAY	2,873	2,873			0	0	0.0%	0.0%	2,873	2,873
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,749	15,749			0	0	0.0%	0.0%	15,749	15,749
04	7020	OPERATING SUPPLIES	3,792	3,792			0	0	0.0%	0.0%	3,792	3,792
04	7041	PRINTING AND COPYING - A	2,122	2,122			0	0	0.0%	0.0%	2,122	2,122
04	7043	PRINTING AND COPYING - B	220	220			0	0	0.0%	0.0%	220	220
04	7044	PRINTING AND COPYING - C	603	603			0	0	0.0%	0.0%	603	603
04	7050	EMPLOYEE BOND INSURANCE	95	95			0	0	0.0%	0.0%	95	95
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,996	40,996			0	0	0.0%	0.0%	40,996	40,996
04	7052	VEHICLE COMP & COLLISION INS	802	802			0	0	0.0%	0.0%	802	802
04	7054	AG TORT CLAIM ASSESSMENT	2,910	2,911			0	0	0.0%	0.0%	2,910	2,911
04	7059	AG VEHICLE LIABILITY INSURANCE	1,712	1,715			0	0	0.0%	0.0%	1,712	1,715
04	7153	GASOLINE	0	0			0	0	0.0%	0.0%	0	0
04	7222	DATA PROCESSING SUPPLIES	338	338			0	0	0.0%	0.0%	338	338
04	7285	POSTAGE - STATE MAILROOM	180	180			0	0	0.0%	0.0%	180	180
04	7290	PHONE, FAX, COMMUNICATION LINE	4,151	4,151			0	0	0.0%	0.0%	4,151	4,151
04	7344	INSPECTIONS & CERTIFICATIONS-D	496	496			0	0	0.0%	0.0%	496	496
04	7460	EQUIPMENT PURCHASES < \$1,000	172	172			0	0	0.0%	0.0%	172	172

04	7631	MISCELLANEOUS GOODS, MAT - A	319	319			0	0	0.0%	0.0%	319	319
04	7980	OPERATING LEASE PAYMENTS	3,703	3,703			0	0	0.0%	0.0%	3,703	3,703
07	7022	OPERATING SUPPLIES-B	21,257	21,257			0	0	0.0%	0.0%	21,257	21,257
09	7060	CONTRACTS	26,928	26,928			0	0	0.0%	0.0%	26,928	26,928
26	7554	EITS INFRASTRUCTURE ASSESSMENT	7,706	7,706			0	0	0.0%	0.0%	7,706	7,706
26	7556	EITS SECURITY ASSESSMENT	3,012	3,012			0	0	0.0%	0.0%	3,012	3,012
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,786	4,786			0	0	0.0%	0.0%	4,786	4,786
29	7176	PROTECTIVE GEAR	15	15			0	0	0.0%	0.0%	15	15
50	702E	CASELD DRVN - OPERATING SUPPLIES	27,770	28,120			0	0	0.0%	0.0%	27,770	28,120
50	717A	CASELD DRVN - INMATE CLOTHING	13,530	13,701			0	0	0.0%	0.0%	13,530	13,701
50	720A	CASELD DRVN - FOOD	412,439	429,337			0	0	0.0%	0.0%	412,439	429,337
50	742A	CASELD DRVN - INMATE SUPPLIES	45,141	45,710			0	0	0.0%	0.0%	45,141	45,710
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	2,703	2,760			0	0	0.0%	0.0%	2,703	2,760
59	7132	ELECTRIC UTILITIES	184,664	184,664			0	0	0.0%	0.0%	184,664	184,664
59	7135	PROPANE UTILITIES	186,292	186,292			0	0	0.0%	0.0%	186,292	186,292
59	7136	GARBAGE DISPOSAL UTILITIES	26,341	26,341			0	0	0.0%	0.0%	26,341	26,341
87	7393	PURCHASING ASSESSMENT	520	520			0	0	0.0%	0.0%	520	520
Total Expenditures			3,736,751	3,855,274	11,241	11,436	11,241	11,436	0.3%	0.3%	3,747,992	3,866,710

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	3,091,941	3,200,172	3,557,353	3,639,158	3,557,353	3,639,158
2510	REVERSIONS	-157,282	0	0	0	0	0
2516	BUDGETARY TRANSFERS	277,176	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,162	9,814	9,342	9,342	9,342	9,342
4611	TRANSFER IN FED ARPA	0	33,173	0	0	0	0
4697	TRANSFER FROM PRISON STORE	10,001	11,436	9,273	9,273	9,273	9,273
	TOTAL REVENUES FOR DECISION UNIT B000	3,229,998	3,254,595	3,575,968	3,657,773	3,575,968	3,657,773
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,357,215	1,570,449	1,619,115	1,681,236	1,619,115	1,681,236
5200	WORKERS COMPENSATION	18,585	18,875	18,798	18,755	18,798	18,755
5300	RETIREMENT	425,586	439,830	473,661	491,061	473,661	491,061
5400	PERSONNEL ASSESSMENT	6,854	6,513	6,513	6,513	6,513	6,513
5420	COLLECTIVE BARGAINING ASSESSMENT	132	132	132	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,219	1,067	1,219	1,219	1,219	1,219
5500	GROUP INSURANCE	197,611	226,500	226,500	226,500	226,500	226,500
5700	PAYROLL ASSESSMENT	2,270	2,126	2,126	2,126	2,126	2,126
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,515	33,512	35,299	36,650	35,299	36,650
5800	UNEMPLOYMENT COMPENSATION	2,218	2,074	2,107	2,183	2,107	2,183
5810	OVERTIME PAY	94,006	0	94,006	94,006	94,006	94,006
5820	HOLIDAY PAY	25,209	26,895	25,209	25,209	25,209	25,209
5840	MEDICARE	21,705	22,290	23,476	24,376	23,476	24,376
5880	SHIFT DIFFERENTIAL PAY	18,252	8,675	18,252	18,252	18,252	18,252
5881	REMOTE AREA DIFFERENTIAL PAY	2,873	3,195	2,873	2,873	2,873	2,873
5882	SHIFT DIFFERENTIAL OVERTIME	1,635	0	1,635	1,635	1,635	1,635
5910	STANDBY PAY	3,752	0	3,752	3,752	3,752	3,752
5970	TERMINAL ANNUAL LEAVE PAY	4,489	0	4,489	4,489	4,489	4,489
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,830	15,749	7,830	7,830	7,830	7,830
	TOTAL FOR CATEGORY 01	2,220,956	2,377,882	2,566,992	2,648,797	2,566,992	2,648,797
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,792	2,398	3,792	3,792	3,792	3,792
7041	PRINTING AND COPYING - A	8,365	0	8,365	8,365	8,365	8,365
7043	PRINTING AND COPYING - B	0	62	0	0	0	0
7044	PRINTING AND COPYING - C	450	637	450	450	450	450
7050	EMPLOYEE BOND INSURANCE	73	73	73	73	73	73
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,233	20,233	20,233	20,233	20,233	20,233

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	511	526	511	511	511	511
7053	RISK MGT MISC INS POLICIES	0	549	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,135	2,132	2,132	2,132	2,132	2,132
7059	AG VEHICLE LIABILITY INSURANCE	951	989	951	951	951	951
7153	GASOLINE	-123	1,103	-123	-123	-123	-123
7157	VEHICLE SUPPLIES - OTHER	0	258	0	0	0	0
7222	DATA PROCESSING SUPPLIES	338	269	338	338	338	338
7285	POSTAGE - STATE MAILROOM	180	255	180	180	180	180
7290	PHONE, FAX, COMMUNICATION LINE	13,793	5,259	13,793	13,793	13,793	13,793
7344	INSPECTIONS & CERTIFICATIONS-D	496	1,393	496	496	496	496
7460	EQUIPMENT PURCHASES < \$1,000	515	534	515	515	515	515
7631	MISCELLANEOUS GOODS, MAT - A	319	0	319	319	319	319
7980	OPERATING LEASE PAYMENTS	3,703	7,724	3,703	3,703	3,703	3,703
	TOTAL FOR CATEGORY 04	55,731	44,394	55,728	55,728	55,728	55,728
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	21,257	22,881	21,257	21,257	21,257	21,257
	TOTAL FOR CATEGORY 07	21,257	22,881	21,257	21,257	21,257	21,257
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	26,928	35,451	26,928	26,928	26,928	26,928
7140	MAINTENANCE OF BLDGS AND GRDS	0	677	0	0	0	0
	TOTAL FOR CATEGORY 09	26,928	36,128	26,928	26,928	26,928	26,928
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	7,898	7,866	7,866	7,866	7,866	7,866
7556	EITS SECURITY ASSESSMENT	2,386	2,355	2,355	2,355	2,355	2,355
	TOTAL FOR CATEGORY 26	10,284	10,221	10,221	10,221	10,221	10,221
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	4,786	0	0	0	0
7176	PROTECTIVE GEAR	15	0	15	15	15	15
	TOTAL FOR CATEGORY 29	15	4,786	15	15	15	15
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	30,707	16,494	30,707	30,707	30,707	30,707
717A	CASELD DRVN - INMATE CLOTHING	18,545	12,655	18,545	18,545	18,545	18,545
720A	CASELD DRVN - FOOD	398,751	324,592	398,751	398,751	398,751	398,751
742A	CASELD DRVN - INMATE SUPPLIES	46,523	30,429	46,523	46,523	46,523	46,523
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,551	0	0	0	0
	TOTAL FOR CATEGORY 50	494,526	386,721	494,526	494,526	494,526	494,526

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
59	UTILITIES						
7132	ELECTRIC UTILITIES	184,664	192,206	184,664	184,664	184,664	184,664
7135	PROPANE UTILITIES	186,292	143,430	186,292	186,292	186,292	186,292
7136	GARBAGE DISPOSAL UTILITIES	26,341	32,411	26,341	26,341	26,341	26,341
	TOTAL FOR CATEGORY 59	397,297	368,047	397,297	397,297	397,297	397,297
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,004	3,535	3,004	3,004	3,004	3,004
	TOTAL FOR CATEGORY 87	3,004	3,535	3,004	3,004	3,004	3,004
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,229,998	3,254,595	3,575,968	3,657,773	3,575,968	3,657,773
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	14,931	14,935	14,931	14,935
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,931	14,935	14,931	14,935
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-586	-586	-586	-586
5700	PAYROLL ASSESSMENT	0	0	-949	-949	-949	-949
	TOTAL FOR CATEGORY 01	0	0	-1,535	-1,535	-1,535	-1,535
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	22	22	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	16,654	16,654	16,654	16,654
7052	VEHICLE COMP & COLLISION INS	0	0	276	276	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	778	779	778	779
7059	AG VEHICLE LIABILITY INSURANCE	0	0	723	726	723	726
	TOTAL FOR CATEGORY 04	0	0	18,453	18,457	18,453	18,457
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-160	-160	-160	-160
7556	EITS SECURITY ASSESSMENT	0	0	657	657	657	657
	TOTAL FOR CATEGORY 26	0	0	497	497	497	497
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,484	-2,484	-2,484	-2,484
	TOTAL FOR CATEGORY 87	0	0	-2,484	-2,484	-2,484	-2,484
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14,931	14,935	14,931	14,935
M101	AGENCY SPECIFIC INFLATION						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	11,890	23,739	11,890	23,739
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	11,890	23,739	11,890	23,739
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	11,890	23,739	11,890	23,739
	TOTAL FOR CATEGORY 50	0	0	11,890	23,739	11,890	23,739
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	11,890	23,739	11,890	23,739
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-90,274	-90,274	-90,274	-90,274
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-90,274	-90,274	-90,274	-90,274
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,219	-1,219	-1,219	-1,219
5810	OVERTIME PAY	0	0	-94,006	-94,006	-94,006	-94,006
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-1,635	-1,635	-1,635	-1,635
5910	STANDBY PAY	0	0	-3,752	-3,752	-3,752	-3,752
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-4,489	-4,489	-4,489	-4,489
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,919	7,919	7,919	7,919
	TOTAL FOR CATEGORY 01	0	0	-97,188	-97,188	-97,188	-97,188
04	OPERATING EXPENSES						
7041	PRINTING AND COPYING - A	0	0	-6,243	-6,243	-6,243	-6,243
7043	PRINTING AND COPYING - B	0	0	220	220	220	220
7044	PRINTING AND COPYING - C	0	0	153	153	153	153
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,109	4,109	4,109	4,109
7052	VEHICLE COMP & COLLISION INS	0	0	15	15	15	15
7059	AG VEHICLE LIABILITY INSURANCE	0	0	38	38	38	38
7153	GASOLINE	0	0	123	123	123	123
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-9,642	-9,642	-9,642	-9,642
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-343	-343	-343	-343
	TOTAL FOR CATEGORY 04	0	0	-11,570	-11,570	-11,570	-11,570
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	4,786	4,786	4,786	4,786

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 29	0	0	4,786	4,786	4,786	4,786
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,887	-1,887	-1,887	-1,887
717A	CASELD DRVN - INMATE CLOTHING	0	0	-4,503	-4,503	-4,503	-4,503
720A	CASELD DRVN - FOOD	0	0	16,945	16,945	16,945	16,945
742A	CASELD DRVN - INMATE SUPPLIES	0	0	325	325	325	325
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,818	2,818	2,818	2,818
	TOTAL FOR CATEGORY 50	0	0	13,698	13,698	13,698	13,698
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-90,274	-90,274	-90,274	-90,274
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-18,531	-12,335	-18,531	-12,335
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-18,531	-12,335	-18,531	-12,335
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,050	-700	-1,050	-700
717A	CASELD DRVN - INMATE CLOTHING	0	0	-512	-341	-512	-341
720A	CASELD DRVN - FOOD	0	0	-15,147	-10,098	-15,147	-10,098
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,707	-1,138	-1,707	-1,138
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-115	-58	-115	-58
	TOTAL FOR CATEGORY 50	0	0	-18,531	-12,335	-18,531	-12,335
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-18,531	-12,335	-18,531	-12,335
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	76,233	88,414	76,233	88,414
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	76,233	88,414	76,233	88,414
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	4,958	5,635	4,958	5,635
5300	RETIREMENT	0	0	63,443	65,766	63,443	65,766
5430	LABOR RELATIONS ASSESSMENT	0	0	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	0	0	-7,475	1,075	-7,475	1,075
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,054	16,814	15,054	16,814
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,054	-2,183	-1,054	-2,183
	TOTAL FOR CATEGORY 01	0	0	76,233	88,414	76,233	88,414

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	76,233	88,414	76,233	88,414
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	166,534	173,022	166,534	173,022
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	166,534	173,022	166,534	173,022
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	123,982	129,142	123,982	129,142
5200	WORKERS COMPENSATION	0	0	181	-266	181	-266
5300	RETIREMENT	0	0	36,635	38,167	36,635	38,167
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,858	4,107	3,858	4,107
5800	UNEMPLOYMENT COMPENSATION	0	0	80	0	80	0
5840	MEDICARE	0	0	1,798	1,872	1,798	1,872
	TOTAL FOR CATEGORY 01	0	0	166,534	173,022	166,534	173,022
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	166,534	173,022	166,534	173,022
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	11,241	11,436
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	11,241	11,436
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	7,271	7,396
5200	WORKERS COMPENSATION	0	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	0	0	3,635	3,698
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	226	236
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	4	0
5840	MEDICARE	0	0	0	0	105	106
	TOTAL FOR CATEGORY 01	0	0	0	0	11,241	11,436
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	11,241	11,436
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	3,229,998	3,254,595	3,736,751	3,855,274	3,747,992	3,866,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	3,229,998	3,254,595	3,736,751	3,855,274	3,747,992	3,866,710

Section B1: Summary by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	3,091,941	3,200,172	3,718,136	3,836,659	3,729,377	3,848,095
2510	REVERSIONS	-157,282	0	0	0	0	0
2516	BUDGETARY TRANSFERS	277,176	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,162	9,814	9,342	9,342	9,342	9,342
4611	TRANSFER IN FED ARPA	0	33,173	0	0	0	0
4697	TRANSFER FROM PRISON STORE	10,001	11,436	9,273	9,273	9,273	9,273
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	3,229,998	3,254,595	3,736,751	3,855,274	3,747,992	3,866,710
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,357,215	1,570,449	1,743,097	1,810,378	1,750,368	1,817,774
5200	WORKERS COMPENSATION	18,585	18,875	23,937	24,124	23,937	24,124
5300	RETIREMENT	425,586	439,830	573,739	594,994	577,374	598,692
5400	PERSONNEL ASSESSMENT	6,854	6,513	5,927	5,927	5,927	5,927
5420	COLLECTIVE BARGAINING ASSESSMENT	132	132	126	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,219	1,067	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	197,611	226,500	219,025	227,575	219,025	227,575
5700	PAYROLL ASSESSMENT	2,270	2,126	1,177	1,177	1,177	1,177
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,515	33,512	54,211	57,571	54,437	57,807
5800	UNEMPLOYMENT COMPENSATION	2,218	2,074	1,133	0	1,137	0
5810	OVERTIME PAY	94,006	0	0	0	0	0
5820	HOLIDAY PAY	25,209	26,895	25,209	25,209	25,209	25,209
5840	MEDICARE	21,705	22,290	25,274	26,248	25,379	26,354
5880	SHIFT DIFFERENTIAL PAY	18,252	8,675	18,252	18,252	18,252	18,252
5881	REMOTE AREA DIFFERENTIAL PAY	2,873	3,195	2,873	2,873	2,873	2,873
5882	SHIFT DIFFERENTIAL OVERTIME	1,635	0	0	0	0	0
5910	STANDBY PAY	3,752	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,489	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,830	15,749	15,749	15,749	15,749	15,749
	TOTAL FOR CATEGORY 01	2,220,956	2,377,882	2,711,036	2,811,510	2,722,277	2,822,946
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,792	2,398	3,792	3,792	3,792	3,792
7041	PRINTING AND COPYING - A	8,365	0	2,122	2,122	2,122	2,122
7043	PRINTING AND COPYING - B	0	62	220	220	220	220
7044	PRINTING AND COPYING - C	450	637	603	603	603	603
7050	EMPLOYEE BOND INSURANCE	73	73	95	95	95	95
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,233	20,233	40,996	40,996	40,996	40,996
7052	VEHICLE COMP & COLLISION INS	511	526	802	802	802	802

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	0	549	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,135	2,132	2,910	2,911	2,910	2,911
7059	AG VEHICLE LIABILITY INSURANCE	951	989	1,712	1,715	1,712	1,715
7153	GASOLINE	-123	1,103	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	258	0	0	0	0
7222	DATA PROCESSING SUPPLIES	338	269	338	338	338	338
7285	POSTAGE - STATE MAILROOM	180	255	180	180	180	180
7290	PHONE, FAX, COMMUNICATION LINE	13,793	5,259	4,151	4,151	4,151	4,151
7344	INSPECTIONS & CERTIFICATIONS-D	496	1,393	496	496	496	496
7460	EQUIPMENT PURCHASES < \$1,000	515	534	172	172	172	172
7631	MISCELLANEOUS GOODS, MAT - A	319	0	319	319	319	319
7980	OPERATING LEASE PAYMENTS	3,703	7,724	3,703	3,703	3,703	3,703
	TOTAL FOR CATEGORY 04	55,731	44,394	62,611	62,615	62,611	62,615
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	21,257	22,881	21,257	21,257	21,257	21,257
	TOTAL FOR CATEGORY 07	21,257	22,881	21,257	21,257	21,257	21,257
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	26,928	35,451	26,928	26,928	26,928	26,928
7140	MAINTENANCE OF BLDGS AND GRDS	0	677	0	0	0	0
	TOTAL FOR CATEGORY 09	26,928	36,128	26,928	26,928	26,928	26,928
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	7,898	7,866	7,706	7,706	7,706	7,706
7556	EITS SECURITY ASSESSMENT	2,386	2,355	3,012	3,012	3,012	3,012
	TOTAL FOR CATEGORY 26	10,284	10,221	10,718	10,718	10,718	10,718
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	4,786	4,786	4,786	4,786	4,786
7176	PROTECTIVE GEAR	15	0	15	15	15	15
	TOTAL FOR CATEGORY 29	15	4,786	4,801	4,801	4,801	4,801
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	30,707	16,494	27,770	28,120	27,770	28,120
717A	CASELD DRVN - INMATE CLOTHING	18,545	12,655	13,530	13,701	13,530	13,701
720A	CASELD DRVN - FOOD	398,751	324,592	412,439	429,337	412,439	429,337
742A	CASELD DRVN - INMATE SUPPLIES	46,523	30,429	45,141	45,710	45,141	45,710
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,551	2,703	2,760	2,703	2,760
	TOTAL FOR CATEGORY 50	494,526	386,721	501,583	519,628	501,583	519,628
59	UTILITIES						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7132	ELECTRIC UTILITIES	184,664	192,206	184,664	184,664	184,664	184,664
7135	PROPANE UTILITIES	186,292	143,430	186,292	186,292	186,292	186,292
7136	GARBAGE DISPOSAL UTILITIES	26,341	32,411	26,341	26,341	26,341	26,341
	TOTAL FOR CATEGORY 59	397,297	368,047	397,297	397,297	397,297	397,297
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,004	3,535	520	520	520	520
	TOTAL FOR CATEGORY 87	3,004	3,535	520	520	520	520
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	3,229,998	3,254,595	3,736,751	3,855,274	3,747,992	3,866,710

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	11,241	11,436	11,241	11,436
		TOTAL FOR REVENUE	0	0	11,241	11,436	11,241	11,436
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	7,271	7,396	7,271	7,396
E674	5300	RETIREMENT	0	0	3,635	3,698	3,635	3,698
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	226	236	226	236
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	4	0	4	0
E674	5840	MEDICARE	0	0	105	106	105	106
		TOTAL FOR CATEGORY 01	0	0	11,241	11,436	11,241	11,436
		TOTAL FOR EXPENSE	0	0	11,241	11,436	11,241	11,436

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232263739

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3739	NDOC - WELLS CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,684	5,684	0	5,910	5,910

Total Revenue 5,684 5,910

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	4,360	4,360	0	4,534	4,534
E674	01	PERSONNEL	5300	0	1,123	1,123	0	1,167	1,167
E674	01	PERSONNEL	5750	0	135	135	0	144	144
E674	01	PERSONNEL	5800	0	3	3	0	0	0
E674	01	PERSONNEL	5840	0	63	63	0	65	65

Total Category Expenditure 5,684 5,910

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3739 - NDOC - WELLS CONSERVATION CAMP
Budget Amendment A232263739
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - WELLS CONSERVATION CAMP
B/A 3739 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232263739		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL		1,660,824	1,718,627	5,684	5,910	5,684	5,910	0.3%	0.3%	1,666,508	1,724,537
3829	ROOM, BOARD, TRANSP CHARGE		6,077	6,077			0	0	0.0%	0.0%	6,077	6,077
4353	UTILITY CAPITAL CREDITS		737	737			0	0	0.0%	0.0%	737	737
4697	TRANSFER FROM PRISON STORE		3,389	3,389			0	0	0.0%	0.0%	3,389	3,389
Total Revenues			1,671,027	1,728,830	5,684	5,910	5,684	5,910	0.3%	0.3%	1,676,711	1,734,740
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	880,175	915,723	4,360	4,534	4,360	4,534	0.5%	0.5%	884,535	920,257
01	5200	WORKERS COMPENSATION	12,345	12,673			0	0	0.0%	0.0%	12,345	12,673
01	5300	RETIREMENT	256,554	266,474	1,123	1,167	1,123	1,167	0.4%	0.4%	257,677	267,641
01	5400	PERSONNEL ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083
01	5420	COLLECTIVE BARGAINING ASSESSMENT	48	48			0	0	0.0%	0.0%	48	48
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	113,893	118,339			0	0	0.0%	0.0%	113,893	118,339
01	5700	PAYROLL ASSESSMENT	612	612			0	0	0.0%	0.0%	612	612
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,375	29,119	135	144	135	144	0.5%	0.5%	27,510	29,263
01	5800	UNEMPLOYMENT COMPENSATION	571	0	3		3	0	0.5%	0.0%	574	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	6,529	6,529			0	0	0.0%	0.0%	6,529	6,529
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	12,760	13,277	63	65	63	65	0.5%	0.5%	12,823	13,342
01	5880	SHIFT DIFFERENTIAL PAY	8,309	8,309			0	0	0.0%	0.0%	8,309	8,309
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,007	6,007			0	0	0.0%	0.0%	6,007	6,007
04	7020	OPERATING SUPPLIES	456	456			0	0	0.0%	0.0%	456	456
04	7041	PRINTING AND COPYING - A	250	250			0	0	0.0%	0.0%	250	250
04	7044	PRINTING AND COPYING - C	490	490			0	0	0.0%	0.0%	490	490
04	7050	EMPLOYEE BOND INSURANCE	49	49			0	0	0.0%	0.0%	49	49
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,097	8,097			0	0	0.0%	0.0%	8,097	8,097
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7053	RISK MGT MISC INS POLICIES	266	266			0	0	0.0%	0.0%	266	266
04	7054	AG TORT CLAIM ASSESSMENT	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	202	202			0	0	0.0%	0.0%	202	202
04	7153	GASOLINE	1,418	1,418			0	0	0.0%	0.0%	1,418	1,418
04	7157	VEHICLE SUPPLIES - OTHER	145	145			0	0	0.0%	0.0%	145	145
04	7222	DATA PROCESSING SUPPLIES	397	397			0	0	0.0%	0.0%	397	397
04	7280	OUTSIDE POSTAGE	586	586			0	0	0.0%	0.0%	586	586

04	7285	POSTAGE - STATE MAILROOM	27	27			0	0	0.0%	0.0%	27	27
04	7290	PHONE, FAX, COMMUNICATION LINE	2,192	2,192			0	0	0.0%	0.0%	2,192	2,192
04	7291	CELL PHONE/PAGER CHARGES	293	293			0	0	0.0%	0.0%	293	293
04	7296	EITS LONG DISTANCE CHARGES	1,291	1,291			0	0	0.0%	0.0%	1,291	1,291
04	7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,877			0	0	0.0%	0.0%	1,877	1,877
04	7460	EQUIPMENT PURCHASES < \$1,000	192	192			0	0	0.0%	0.0%	192	192
04	7962	RENTALS FOR LAND/EQUIPMENT-B	80	80			0	0	0.0%	0.0%	80	80
04	7980	OPERATING LEASE PAYMENTS	2,412	2,412			0	0	0.0%	0.0%	2,412	2,412
07	7022	OPERATING SUPPLIES-B	8,743	8,743			0	0	0.0%	0.0%	8,743	8,743
07	7231	MINOR IMPRV-BLGS/FIXTRS-A	2,910	2,910			0	0	0.0%	0.0%	2,910	2,910
09	7060	CONTRACTS	46,747	46,232			0	0	0.0%	0.0%	46,747	46,232
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,007	4,007			0	0	0.0%	0.0%	4,007	4,007
26	7556	EITS SECURITY ASSESSMENT	1,566	1,566			0	0	0.0%	0.0%	1,566	1,566
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,532	1,532			0	0	0.0%	0.0%	1,532	1,532
29	7176	PROTECTIVE GEAR	998	998			0	0	0.0%	0.0%	998	998
50	702E	CASELD DRVN - OPERATING SUPPLIES	10,851	10,968			0	0	0.0%	0.0%	10,851	10,968
50	717A	CASELD DRVN - INMATE CLOTHING	5,287	5,343			0	0	0.0%	0.0%	5,287	5,343
50	720A	CASELD DRVN - FOOD	119,185	125,030			0	0	0.0%	0.0%	119,185	125,030
50	720B	CASELD DRVN - FOOD-F	11,111	11,230			0	0	0.0%	0.0%	11,111	11,230
50	742A	CASELD DRVN - INMATE SUPPLIES	17,639	17,829			0	0	0.0%	0.0%	17,639	17,829
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,668	1,726			0	0	0.0%	0.0%	1,668	1,726
59	7132	ELECTRIC UTILITIES	26,349	26,349			0	0	0.0%	0.0%	26,349	26,349
59	7135	PROPANE UTILITIES	46,785	46,785			0	0	0.0%	0.0%	46,785	46,785
59	7136	GARBAGE DISPOSAL UTILITIES	13,229	13,229			0	0	0.0%	0.0%	13,229	13,229
87	7393	PURCHASING ASSESSMENT	238	238			0	0	0.0%	0.0%	238	238
Total Expenditures			1,671,027	1,728,830	5,684	5,910	5,684	5,910	0.3%	0.3%	1,676,711	1,734,740

Section A1: Line Item Detail by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	1,438,421	1,486,694	1,662,348	1,704,225	1,662,348	1,704,225
2510	REVERSIONS	-236,641	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
4353	UTILITY CAPITAL CREDITS	536	737	737	737	737	737
4611	TRANSFER IN FED ARPA	0	19,528	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,634	4,412	3,389	3,389	3,389	3,389
	TOTAL REVENUES FOR DECISION UNIT B000	1,212,027	1,525,479	1,672,551	1,714,428	1,672,551	1,714,428
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	489,255	783,780	820,724	853,343	820,724	853,343
5200	WORKERS COMPENSATION	7,001	9,795	9,730	9,733	9,730	9,733
5300	RETIREMENT	138,632	224,815	210,694	218,723	210,694	218,723
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	48	60	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	634	555	634	634	634	634
5500	GROUP INSURANCE	72,076	117,780	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	1,179	1,105	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,618	16,840	17,892	18,604	17,892	18,604
5800	UNEMPLOYMENT COMPENSATION	1,052	1,043	1,068	1,108	1,068	1,108
5810	OVERTIME PAY	200,125	0	200,125	200,125	200,125	200,125
5820	HOLIDAY PAY	6,529	9,572	6,529	6,529	6,529	6,529
5830	COMP TIME PAYOFF	3,243	0	3,243	3,243	3,243	3,243
5840	MEDICARE	10,347	11,201	11,901	12,375	11,901	12,375
5880	SHIFT DIFFERENTIAL PAY	8,309	6,715	8,309	8,309	8,309	8,309
5882	SHIFT DIFFERENTIAL OVERTIME	2,856	0	2,856	2,856	2,856	2,856
5940	DANGEROUS DUTY PAY	48	0	48	48	48	48
5970	TERMINAL ANNUAL LEAVE PAY	14,491	0	14,491	14,491	14,491	14,491
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,571	6,007	3,571	3,571	3,571	3,571
	TOTAL FOR CATEGORY 01	973,577	1,192,654	1,434,135	1,476,012	1,434,135	1,476,012
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	624	0	0	0	0
7041	PRINTING AND COPYING - A	250	175	250	250	250	250
7043	PRINTING AND COPYING - B	0	504	0	0	0	0
7044	PRINTING AND COPYING - C	490	103	490	490	490	490
7050	EMPLOYEE BOND INSURANCE	38	38	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,996	3,996	3,996	3,996	3,996	3,996

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7053	RISK MGT MISC INS POLICIES	333	315	333	333	333	333
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,109	1,109	1,109	1,109
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7151	OUTSIDE MAINTENANCE OF VEHICLE	202	639	202	202	202	202
7153	GASOLINE	1,418	3,639	1,418	1,418	1,418	1,418
7157	VEHICLE SUPPLIES - OTHER	145	20	145	145	145	145
7222	DATA PROCESSING SUPPLIES	397	174	397	397	397	397
7280	OUTSIDE POSTAGE	586	580	586	586	586	586
7285	POSTAGE - STATE MAILROOM	27	5	27	27	27	27
7290	PHONE, FAX, COMMUNICATION LINE	2,192	2,081	2,192	2,192	2,192	2,192
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	1,291	1,855	1,291	1,291	1,291	1,291
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,667	1,877	1,877	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000	192	210	192	192	192	192
7631	MISCELLANEOUS GOODS, MAT - A	0	100	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	80	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,245	2,412	2,245	2,245	2,245	2,245
	TOTAL FOR CATEGORY 04	17,674	21,247	17,673	17,673	17,673	17,673
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	8,743	13,789	8,743	8,743	8,743	8,743
7231	MINOR IMPRV-BLGS/FIXTRS-A	2,910	0	2,910	2,910	2,910	2,910
	TOTAL FOR CATEGORY 07	11,653	13,789	11,653	11,653	11,653	11,653
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	45,748	46,032	45,748	45,748	45,748	45,748
	TOTAL FOR CATEGORY 09	45,748	46,032	45,748	45,748	45,748	45,748
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	8,230	0	0	0	0
	TOTAL FOR CATEGORY 18	0	8,230	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,224	1,224	1,224	1,224
	TOTAL FOR CATEGORY 26	5,347	5,315	5,314	5,314	5,314	5,314
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	985	1,532	985	985	985	985
7176	PROTECTIVE GEAR	998	454	998	998	998	998
	TOTAL FOR CATEGORY 29	1,983	1,986	1,983	1,983	1,983	1,983

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	4,704	6,415	4,704	4,704	4,704	4,704
717A	CASELD DRVN - INMATE CLOTHING	5,210	4,921	5,210	5,210	5,210	5,210
720A	CASELD DRVN - FOOD	47,049	109,291	47,049	47,049	47,049	47,049
720B	CASELD DRVN - FOOD-F	4,589	9,595	4,589	4,589	4,589	4,589
742A	CASELD DRVN - INMATE SUPPLIES	5,855	11,834	5,855	5,855	5,855	5,855
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,333	0	0	0	0
	TOTAL FOR CATEGORY 50	67,407	143,389	67,407	67,407	67,407	67,407
59	UTILITIES						
7132	ELECTRIC UTILITIES	26,349	27,906	26,349	26,349	26,349	26,349
7135	PROPANE UTILITIES	46,785	51,349	46,785	46,785	46,785	46,785
7136	GARBAGE DISPOSAL UTILITIES	13,229	11,688	13,229	13,229	13,229	13,229
	TOTAL FOR CATEGORY 59	86,363	90,943	86,363	86,363	86,363	86,363
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,275	1,894	2,275	2,275	2,275	2,275
	TOTAL FOR CATEGORY 87	2,275	1,894	2,275	2,275	2,275	2,275
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,212,027	1,525,479	1,672,551	1,714,428	1,672,551	1,714,428
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,528	1,529	1,528	1,529
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,528	1,529	1,528	1,529
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,288	3,288	3,288	3,288
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
	TOTAL FOR CATEGORY 04	0	0	4,103	4,104	4,103	4,104
26	INFORMATION SERVICES						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342
	TOTAL FOR CATEGORY 26	0	0	259	259	259	259
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,037	-2,037	-2,037	-2,037
	TOTAL FOR CATEGORY 87	0	0	-2,037	-2,037	-2,037	-2,037
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,528	1,529	1,528	1,529
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,646	9,259	4,646	9,259
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	4,646	9,259	4,646	9,259
	TOTAL FOR CATEGORY 50	0	0	4,646	9,259	4,646	9,259
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-230,954	-231,469	-230,954	-231,469
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-230,954	-231,469	-230,954	-231,469
EXPENDITURE							
01	PERSONNEL						
5430	LABOR RELATIONS ASSESSMENT	0	0	-634	-634	-634	-634
5810	OVERTIME PAY	0	0	-200,125	-200,125	-200,125	-200,125
5830	COMP TIME PAYOFF	0	0	-3,243	-3,243	-3,243	-3,243
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,856	-2,856	-2,856	-2,856
5940	DANGEROUS DUTY PAY	0	0	-48	-48	-48	-48
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-14,491	-14,491	-14,491	-14,491
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,436	2,436	2,436	2,436
	TOTAL FOR CATEGORY 01	0	0	-218,961	-218,961	-218,961	-218,961
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	456	456	456	456
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	813	813	813	813
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	0	0	-67	-67	-67	-67
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	80	80	80	80
7980	OPERATING LEASE PAYMENTS	0	0	167	167	167	167
	TOTAL FOR CATEGORY 04	0	0	1,463	1,463	1,463	1,463
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	999	484	999	484
	TOTAL FOR CATEGORY 09	0	0	999	484	999	484
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	547	547	547	547
	TOTAL FOR CATEGORY 29	0	0	547	547	547	547
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,204	-1,204	-1,204	-1,204
717A	CASELD DRVN - INMATE CLOTHING	0	0	-3,505	-3,505	-3,505	-3,505
720A	CASELD DRVN - FOOD	0	0	-10,101	-10,101	-10,101	-10,101
720B	CASELD DRVN - FOOD-F	0	0	-1,005	-1,005	-1,005	-1,005
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-165	-165	-165	-165
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	978	978	978	978
	TOTAL FOR CATEGORY 50	0	0	-15,002	-15,002	-15,002	-15,002
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-230,954	-231,469	-230,954	-231,469
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	108,690	110,462	108,690	110,462
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	108,690	110,462	108,690	110,462
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	7,351	7,468	7,351	7,468
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,582	3,638	3,582	3,638
720A	CASELD DRVN - FOOD	0	0	77,591	78,823	77,591	78,823
720B	CASELD DRVN - FOOD-F	0	0	7,527	7,646	7,527	7,646
742A	CASELD DRVN - INMATE SUPPLIES	0	0	11,949	12,139	11,949	12,139
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	690	748	690	748
	TOTAL FOR CATEGORY 50	0	0	108,690	110,462	108,690	110,462
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	108,690	110,462	108,690	110,462
M300	FRINGE BENEFITS RATE ADJUSTMENT						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	34,356	40,664	34,356	40,664
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	34,356	40,664	34,356	40,664
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,455	2,925	2,455	2,925
5300	RETIREMENT	0	0	28,008	29,072	28,008	29,072
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,633	8,534	7,633	8,534
5800	UNEMPLOYMENT COMPENSATION	0	0	-535	-1,108	-535	-1,108
	TOTAL FOR CATEGORY 01	0	0	34,356	40,664	34,356	40,664
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	34,356	40,664	34,356	40,664
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	80,210	83,957	80,210	83,957
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	80,210	83,957	80,210	83,957
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	59,451	62,380	59,451	62,380
5200	WORKERS COMPENSATION	0	0	160	15	160	15
5300	RETIREMENT	0	0	17,852	18,679	17,852	18,679
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,850	1,981	1,850	1,981
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0	38	0
5840	MEDICARE	0	0	859	902	859	902
	TOTAL FOR CATEGORY 01	0	0	80,210	83,957	80,210	83,957
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	80,210	83,957	80,210	83,957
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,684	5,910
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,684	5,910
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	4,360	4,534
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,123	1,167
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	135	144
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	3	0
5840	MEDICARE	0	0	0	0	63	65
	TOTAL FOR CATEGORY 01	0	0	0	0	5,684	5,910
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,684	5,910
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,212,027	1,525,479	1,671,027	1,728,830	1,676,711	1,734,740
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,212,027	1,525,479	1,671,027	1,728,830	1,676,711	1,734,740

Section B1: Summary by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,438,421	1,486,694	1,660,824	1,718,627	1,666,508	1,724,537
2510	REVERSIONS	-236,641	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
4353	UTILITY CAPITAL CREDITS	536	737	737	737	737	737
4611	TRANSFER IN FED ARPA	0	19,528	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,634	4,412	3,389	3,389	3,389	3,389
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,212,027	1,525,479	1,671,027	1,728,830	1,676,711	1,734,740
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	489,255	783,780	880,175	915,723	884,535	920,257
5200	WORKERS COMPENSATION	7,001	9,795	12,345	12,673	12,345	12,673
5300	RETIREMENT	138,632	224,815	256,554	266,474	257,677	267,641
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,083	3,083	3,083	3,083
5420	COLLECTIVE BARGAINING ASSESSMENT	48	60	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	634	555	682	682	682	682
5500	GROUP INSURANCE	72,076	117,780	113,893	118,339	113,893	118,339
5700	PAYROLL ASSESSMENT	1,179	1,105	612	612	612	612
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,618	16,840	27,375	29,119	27,510	29,263
5800	UNEMPLOYMENT COMPENSATION	1,052	1,043	571	0	574	0
5810	OVERTIME PAY	200,125	0	0	0	0	0
5820	HOLIDAY PAY	6,529	9,572	6,529	6,529	6,529	6,529
5830	COMP TIME PAYOFF	3,243	0	0	0	0	0
5840	MEDICARE	10,347	11,201	12,760	13,277	12,823	13,342
5880	SHIFT DIFFERENTIAL PAY	8,309	6,715	8,309	8,309	8,309	8,309
5882	SHIFT DIFFERENTIAL OVERTIME	2,856	0	0	0	0	0
5940	DANGEROUS DUTY PAY	48	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,491	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,571	6,007	6,007	6,007	6,007	6,007
	TOTAL FOR CATEGORY 01	973,577	1,192,654	1,328,943	1,380,875	1,334,627	1,386,785
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	624	456	456	456	456
7041	PRINTING AND COPYING - A	250	175	250	250	250	250
7043	PRINTING AND COPYING - B	0	504	0	0	0	0
7044	PRINTING AND COPYING - C	490	103	490	490	490	490
7050	EMPLOYEE BOND INSURANCE	38	38	49	49	49	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,996	3,996	8,097	8,097	8,097	8,097
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	333	315	266	266	266	266
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,514	1,514	1,514	1,514
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686	685	686
7151	OUTSIDE MAINTENANCE OF VEHICLE	202	639	202	202	202	202
7153	GASOLINE	1,418	3,639	1,418	1,418	1,418	1,418
7157	VEHICLE SUPPLIES - OTHER	145	20	145	145	145	145
7222	DATA PROCESSING SUPPLIES	397	174	397	397	397	397
7280	OUTSIDE POSTAGE	586	580	586	586	586	586
7285	POSTAGE - STATE MAILROOM	27	5	27	27	27	27
7290	PHONE, FAX, COMMUNICATION LINE	2,192	2,081	2,192	2,192	2,192	2,192
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	1,291	1,855	1,291	1,291	1,291	1,291
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,667	1,877	1,877	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000	192	210	192	192	192	192
7631	MISCELLANEOUS GOODS, MAT - A	0	100	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	80	80	80	80	80
7980	OPERATING LEASE PAYMENTS	2,245	2,412	2,412	2,412	2,412	2,412
	TOTAL FOR CATEGORY 04	17,674	21,247	23,239	23,240	23,239	23,240
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	8,743	13,789	8,743	8,743	8,743	8,743
7231	MINOR IMPRV-BLGS/FIXTRS-A	2,910	0	2,910	2,910	2,910	2,910
	TOTAL FOR CATEGORY 07	11,653	13,789	11,653	11,653	11,653	11,653
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	45,748	46,032	46,747	46,232	46,747	46,232
	TOTAL FOR CATEGORY 09	45,748	46,032	46,747	46,232	46,747	46,232
18	CARES ACT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	8,230	0	0	0	0
	TOTAL FOR CATEGORY 18	0	8,230	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,007	4,007	4,007	4,007
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,566	1,566	1,566	1,566
	TOTAL FOR CATEGORY 26	5,347	5,315	5,573	5,573	5,573	5,573
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	985	1,532	1,532	1,532	1,532	1,532
7176	PROTECTIVE GEAR	998	454	998	998	998	998
	TOTAL FOR CATEGORY 29	1,983	1,986	2,530	2,530	2,530	2,530

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	4,704	6,415	10,851	10,968	10,851	10,968
717A	CASELD DRVN - INMATE CLOTHING	5,210	4,921	5,287	5,343	5,287	5,343
720A	CASELD DRVN - FOOD	47,049	109,291	119,185	125,030	119,185	125,030
720B	CASELD DRVN - FOOD-F	4,589	9,595	11,111	11,230	11,111	11,230
742A	CASELD DRVN - INMATE SUPPLIES	5,855	11,834	17,639	17,829	17,639	17,829
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,333	1,668	1,726	1,668	1,726
	TOTAL FOR CATEGORY 50	67,407	143,389	165,741	172,126	165,741	172,126
59	UTILITIES						
7132	ELECTRIC UTILITIES	26,349	27,906	26,349	26,349	26,349	26,349
7135	PROPANE UTILITIES	46,785	51,349	46,785	46,785	46,785	46,785
7136	GARBAGE DISPOSAL UTILITIES	13,229	11,688	13,229	13,229	13,229	13,229
	TOTAL FOR CATEGORY 59	86,363	90,943	86,363	86,363	86,363	86,363
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,275	1,894	238	238	238	238
	TOTAL FOR CATEGORY 87	2,275	1,894	238	238	238	238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,212,027	1,525,479	1,671,027	1,728,830	1,676,711	1,734,740

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,684	5,910	5,684	5,910
		TOTAL FOR REVENUE	0	0	5,684	5,910	5,684	5,910
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	4,360	4,534	4,360	4,534
E674	5300	RETIREMENT	0	0	1,123	1,167	1,123	1,167
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	135	144	135	144
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	63	65	63	65
		TOTAL FOR CATEGORY 01	0	0	5,684	5,910	5,684	5,910
		TOTAL FOR EXPENSE	0	0	5,684	5,910	5,684	5,910

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232143741

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3741	NDOC - HUMBOLDT CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,674	5,674	0	5,718	5,718
Total Revenue				5,674			5,718	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,670	3,670	0	3,698	3,698
E674	01	PERSONNEL	5300	0	1,835	1,835	0	1,849	1,849
E674	01	PERSONNEL	5750	0	114	114	0	118	118
E674	01	PERSONNEL	5800	0	2	2	0	0	0
E674	01	PERSONNEL	5840	0	53	53	0	53	53
Total Category Expenditure					5,674			5,718	

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3741 - NDOC - HUMBOLDT CONSERVATION CAMP
Budget Amendment A232143741
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Humboldt Conservation Camp (HCC) is located approximately ten miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - HUMBOLDT CONSERVATION CAMP
B/A 3741 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232143741		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL		1,803,051	1,854,226	5,674	5,718	5,674	5,718	0.3%	0.3%	1,808,725	1,859,944
3829	ROOM, BOARD, TRANSP CHARGE		8,083	8,083			0	0	0.0%	0.0%	8,083	8,083
4697	TRANSFER FROM PRISON STORE		4,537	4,537			0	0	0.0%	0.0%	4,537	4,537
		Total Revenues	1,815,671	1,866,846	5,674	5,718	5,674	5,718	0.3%	0.3%	1,821,345	1,872,564
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	906,303	936,620	3,670	3,698	3,670	3,698	0.4%	0.4%	909,973	940,318
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	12,462	12,505			0	0	0.0%	0.0%	12,462	12,505
01	5300	RETIREMENT	333,253	342,953	1,835	1,849	1,835	1,849	0.6%	0.5%	335,088	344,802
01	5400	PERSONNEL ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083
01	5420	COLLECTIVE BARGAINING ASSESSMENT	60	60			0	0	0.0%	0.0%	60	60
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	113,893	118,339			0	0	0.0%	0.0%	113,893	118,339
01	5700	PAYROLL ASSESSMENT	612	612			0	0	0.0%	0.0%	612	612
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	28,186	29,786	114	118	114	118	0.4%	0.4%	28,300	29,904
01	5800	UNEMPLOYMENT COMPENSATION	590	0	2		2	0	0.3%	0.0%	592	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	10,208	10,208			0	0	0.0%	0.0%	10,208	10,208
01	5840	MEDICARE	13,143	13,579	53	53	53	53	0.4%	0.4%	13,196	13,632
01	5880	SHIFT DIFFERENTIAL PAY	8,881	8,881			0	0	0.0%	0.0%	8,881	8,881
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,186	5,186			0	0	0.0%	0.0%	5,186	5,186
04	7020	OPERATING SUPPLIES	142	142			0	0	0.0%	0.0%	142	142
04	7044	PRINTING AND COPYING - C	112	112			0	0	0.0%	0.0%	112	112
04	7050	EMPLOYEE BOND INSURANCE	49	49			0	0	0.0%	0.0%	49	49
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,232	10,232			0	0	0.0%	0.0%	10,232	10,232
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7053	RISK MGT MISC INS POLICIES	382	382			0	0	0.0%	0.0%	382	382
04	7054	AG TORT CLAIM ASSESSMENT	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
04	7152	DIESEL FUEL	1,090	1,090			0	0	0.0%	0.0%	1,090	1,090
04	7153	GASOLINE	4,840	4,840			0	0	0.0%	0.0%	4,840	4,840
04	7157	VEHICLE SUPPLIES - OTHER	414	414			0	0	0.0%	0.0%	414	414
04	7280	OUTSIDE POSTAGE	697	697			0	0	0.0%	0.0%	697	697
04	7285	POSTAGE - STATE MAILROOM	4	4			0	0	0.0%	0.0%	4	4
04	7290	PHONE, FAX, COMMUNICATION LINE	2,158	2,158			0	0	0.0%	0.0%	2,158	2,158
04	7291	CELL PHONE/PAGER CHARGES	394	394			0	0	0.0%	0.0%	394	394

04	7344	INSPECTIONS & CERTIFICATIONS-D	2,777	2,777			0	0	0.0%	0.0%	2,777	2,777
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	300	300			0	0	0.0%	0.0%	300	300
04	7962	RENTALS FOR LAND/EQUIPMENT-B	160	160			0	0	0.0%	0.0%	160	160
04	7980	OPERATING LEASE PAYMENTS	1,968	1,968			0	0	0.0%	0.0%	1,968	1,968
07	7022	OPERATING SUPPLIES-B	10,329	10,329			0	0	0.0%	0.0%	10,329	10,329
07	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	44,970	43,870			0	0	0.0%	0.0%	44,970	43,870
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,007	4,007			0	0	0.0%	0.0%	4,007	4,007
26	7556	EITS SECURITY ASSESSMENT	1,566	1,566			0	0	0.0%	0.0%	1,566	1,566
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,174	1,174			0	0	0.0%	0.0%	1,174	1,174
29	7176	PROTECTIVE GEAR	600	600			0	0	0.0%	0.0%	600	600
50	702E	CASELD DRVN - OPERATING SUPPLIES	10,851	10,967			0	0	0.0%	0.0%	10,851	10,967
50	717A	CASELD DRVN - INMATE CLOTHING	5,287	5,344			0	0	0.0%	0.0%	5,287	5,344
50	720A	CASELD DRVN - FOOD	119,186	125,030			0	0	0.0%	0.0%	119,186	125,030
50	720B	CASELD DRVN - FOOD-F	9,107	9,164			0	0	0.0%	0.0%	9,107	9,164
50	742A	CASELD DRVN - INMATE SUPPLIES	17,639	17,829			0	0	0.0%	0.0%	17,639	17,829
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,035	1,093			0	0	0.0%	0.0%	1,035	1,093
59	7132	ELECTRIC UTILITIES	35,371	35,371			0	0	0.0%	0.0%	35,371	35,371
59	7135	PROPANE UTILITIES	79,695	79,695			0	0	0.0%	0.0%	79,695	79,695
59	7136	GARBAGE DISPOSAL UTILITIES	9,732	9,732			0	0	0.0%	0.0%	9,732	9,732
87	7393	PURCHASING ASSESSMENT	342	342			0	0	0.0%	0.0%	342	342
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			1,815,671	1,866,846	5,674	5,718	5,674	5,718	0.3%	0.3%	1,821,345	1,872,564

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR REVENUE	0	0	5,674	5,718	5,674	5,718
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,670	3,698	3,670	3,698
E674	5300	RETIREMENT	0	0	1,835	1,849	1,835	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR EXPENSE	0	0	5,674	5,718	5,674	5,718

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	1,538,046	1,589,687	1,816,228	1,853,056	1,816,228	1,853,056
2510	REVERSIONS	-142,999	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,084	13,986	8,083	8,083	8,083	8,083
4611	TRANSFER IN FED ARPA	0	12,136	0	0	0	0
4697	TRANSFER FROM PRISON STORE	4,915	5,035	4,537	4,537	4,537	4,537
	TOTAL REVENUES FOR DECISION UNIT B000	1,408,046	1,620,844	1,828,848	1,865,676	1,828,848	1,865,676
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	536,144	819,055	840,610	868,606	840,610	868,606
5190	SUPPLEMENTAL MILITARY PAY	-418	0	-418	-418	-418	-418
5200	WORKERS COMPENSATION	8,221	9,798	9,797	9,681	9,797	9,681
5300	RETIREMENT	198,606	283,163	272,668	280,568	272,668	280,568
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	54	60	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	634	555	634	634	634	634
5500	GROUP INSURANCE	84,472	117,780	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	1,179	1,105	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,687	17,590	18,326	18,934	18,326	18,934
5800	UNEMPLOYMENT COMPENSATION	1,141	1,090	1,092	1,127	1,092	1,127
5810	OVERTIME PAY	179,784	0	179,784	179,784	179,784	179,784
5820	HOLIDAY PAY	10,208	10,249	10,208	10,208	10,208	10,208
5840	MEDICARE	11,108	11,700	12,192	12,597	12,192	12,597
5880	SHIFT DIFFERENTIAL PAY	8,881	8,256	8,881	8,881	8,881	8,881
5882	SHIFT DIFFERENTIAL OVERTIME	2,238	0	2,238	2,238	2,238	2,238
5940	DANGEROUS DUTY PAY	44	0	44	44	44	44
5970	TERMINAL ANNUAL LEAVE PAY	17,801	0	17,801	17,801	17,801	17,801
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,556	5,186	3,556	3,556	3,556	3,556
	TOTAL FOR CATEGORY 01	1,078,903	1,288,973	1,499,739	1,536,567	1,499,739	1,536,567
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	142	571	142	142	142	142
7043	PRINTING AND COPYING - B	0	168	0	0	0	0
7044	PRINTING AND COPYING - C	112	174	112	112	112	112
7050	EMPLOYEE BOND INSURANCE	38	38	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,049	5,049	5,049	5,049	5,049	5,049
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7053	RISK MGT MISC INS POLICIES	478	451	478	478	478	478

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,109	1,109	1,109	1,109
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7152	DIESEL FUEL	1,090	860	1,090	1,090	1,090	1,090
7153	GASOLINE	4,840	2,627	4,840	4,840	4,840	4,840
7157	VEHICLE SUPPLIES - OTHER	414	278	414	414	414	414
7222	DATA PROCESSING SUPPLIES	0	866	0	0	0	0
7280	OUTSIDE POSTAGE	697	606	697	697	697	697
7285	POSTAGE - STATE MAILROOM	4	0	4	4	4	4
7290	PHONE, FAX, COMMUNICATION LINE	3,331	874	3,331	3,331	3,331	3,331
7291	CELL PHONE/PAGER CHARGES	394	316	394	394	394	394
7296	EITS LONG DISTANCE CHARGES	0	503	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,777	2,117	2,777	2,777	2,777	2,777
7460	EQUIPMENT PURCHASES < \$1,000	0	263	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,769	1,428	6,769	6,769	6,769	6,769
7631	MISCELLANEOUS GOODS, MAT - A	300	290	300	300	300	300
7962	RENTALS FOR LAND/EQUIPMENT-B	160	160	160	160	160	160
7980	OPERATING LEASE PAYMENTS	1,821	1,968	1,821	1,821	1,821	1,821
	TOTAL FOR CATEGORY 04	30,118	21,321	30,117	30,117	30,117	30,117
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	10,329	15,011	10,329	10,329	10,329	10,329
7060	CONTRACTS	4,563	0	4,563	4,563	4,563	4,563
	TOTAL FOR CATEGORY 07	14,892	15,011	14,892	14,892	14,892	14,892
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	37,908	44,551	37,908	37,908	37,908	37,908
	TOTAL FOR CATEGORY 09	37,908	44,551	37,908	37,908	37,908	37,908
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,224	1,224	1,224	1,224
	TOTAL FOR CATEGORY 26	5,347	5,315	5,314	5,314	5,314	5,314
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	572	1,174	572	572	572	572
7176	PROTECTIVE GEAR	600	0	600	600	600	600
	TOTAL FOR CATEGORY 29	1,172	1,174	1,172	1,172	1,172	1,172
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	5,985	6,415	5,985	5,985	5,985	5,985
717A	CASELD DRVN - INMATE CLOTHING	2,532	4,922	2,532	2,532	2,532	2,532
720A	CASELD DRVN - FOOD	76,432	109,292	76,432	76,432	76,432	76,432

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720B	CASELD DRVN - FOOD-F	3,103	9,595	3,103	3,103	3,103	3,103
742A	CASELD DRVN - INMATE SUPPLIES	9,282	11,833	9,282	9,282	9,282	9,282
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	993	0	0	0	0
	TOTAL FOR CATEGORY 50	97,334	143,050	97,334	97,334	97,334	97,334
59	UTILITIES						
7132	ELECTRIC UTILITIES	35,371	30,059	35,371	35,371	35,371	35,371
7135	PROPANE UTILITIES	79,695	60,184	79,695	79,695	79,695	79,695
7136	GARBAGE DISPOSAL UTILITIES	9,732	9,332	9,732	9,732	9,732	9,732
	TOTAL FOR CATEGORY 59	124,798	99,575	124,798	124,798	124,798	124,798
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,094	1,874	2,094	2,094	2,094	2,094
	TOTAL FOR CATEGORY 87	2,094	1,874	2,094	2,094	2,094	2,094
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	15,480	0	15,480	15,480	15,480	15,480
	TOTAL FOR CATEGORY 93	15,480	0	15,480	15,480	15,480	15,480
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,408,046	1,620,844	1,828,848	1,865,676	1,828,848	1,865,676
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,682	2,683	2,682	2,683
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,682	2,683	2,682	2,683
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,157	4,157	4,157	4,157
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
	TOTAL FOR CATEGORY 04	0	0	4,972	4,973	4,972	4,973
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342
	TOTAL FOR CATEGORY 26	0	0	259	259	259	259
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,752	-1,752	-1,752	-1,752
	TOTAL FOR CATEGORY 87	0	0	-1,752	-1,752	-1,752	-1,752
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,682	2,683	2,682	2,683
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,646	9,259	4,646	9,259
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	4,646	9,259	4,646	9,259
	TOTAL FOR CATEGORY 50	0	0	4,646	9,259	4,646	9,259
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-209,750	-210,850	-209,750	-210,850
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-209,750	-210,850	-209,750	-210,850
EXPENDITURE							
01	PERSONNEL						
5190	SUPPLEMENTAL MILITARY PAY	0	0	418	418	418	418
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-634	-634	-634	-634
5810	OVERTIME PAY	0	0	-179,784	-179,784	-179,784	-179,784
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,238	-2,238	-2,238	-2,238
5940	DANGEROUS DUTY PAY	0	0	-44	-44	-44	-44
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-17,801	-17,801	-17,801	-17,801
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,630	1,630	1,630	1,630
	TOTAL FOR CATEGORY 01	0	0	-198,447	-198,447	-198,447	-198,447
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,026	1,026	1,026	1,026
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3
7053	RISK MGT MISC INS POLICIES	0	0	-96	-96	-96	-96

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,173	-1,173	-1,173	-1,173
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-6,769	-6,769	-6,769	-6,769
7980	OPERATING LEASE PAYMENTS	0	0	147	147	147	147
	TOTAL FOR CATEGORY 04	0	0	-6,851	-6,851	-6,851	-6,851
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	-4,563	-4,563	-4,563	-4,563
	TOTAL FOR CATEGORY 07	0	0	-4,563	-4,563	-4,563	-4,563
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	7,062	5,962	7,062	5,962
	TOTAL FOR CATEGORY 09	0	0	7,062	5,962	7,062	5,962
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	602	602	602	602
	TOTAL FOR CATEGORY 29	0	0	602	602	602	602
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,132	1,132	1,132	1,132
717A	CASELD DRVN - INMATE CLOTHING	0	0	936	936	936	936
720A	CASELD DRVN - FOOD	0	0	-1,304	-1,304	-1,304	-1,304
720B	CASELD DRVN - FOOD-F	0	0	4,185	4,185	4,185	4,185
742A	CASELD DRVN - INMATE SUPPLIES	0	0	2,288	2,288	2,288	2,288
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	690	690	690	690
	TOTAL FOR CATEGORY 50	0	0	7,927	7,927	7,927	7,927
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-15,480	-15,480	-15,480	-15,480
	TOTAL FOR CATEGORY 93	0	0	-15,480	-15,480	-15,480	-15,480
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-209,750	-210,850	-209,750	-210,850
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	53,198	54,907	53,198	54,907
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	53,198	54,907	53,198	54,907
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,734	3,850	3,734	3,850
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,819	1,876	1,819	1,876

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720A	CASELD DRVN - FOOD	0	0	39,412	40,643	39,412	40,643
720B	CASELD DRVN - FOOD-F	0	0	1,819	1,876	1,819	1,876
742A	CASELD DRVN - INMATE SUPPLIES	0	0	6,069	6,259	6,069	6,259
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	345	403	345	403
	TOTAL FOR CATEGORY 50	0	0	53,198	54,907	53,198	54,907
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	53,198	54,907	53,198	54,907
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	43,353	49,481	43,353	49,481
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	43,353	49,481	43,353	49,481
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,574	2,911	2,574	2,911
5300	RETIREMENT	0	0	36,714	37,767	36,714	37,767
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,816	8,689	7,816	8,689
5800	UNEMPLOYMENT COMPENSATION	0	0	-546	-1,127	-546	-1,127
	TOTAL FOR CATEGORY 01	0	0	43,353	49,481	43,353	49,481
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	43,353	49,481	43,353	49,481
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	92,694	95,690	92,694	95,690
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	92,694	95,690	92,694	95,690
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	65,693	68,014	65,693	68,014
5200	WORKERS COMPENSATION	0	0	91	-87	91	-87
5300	RETIREMENT	0	0	23,871	24,618	23,871	24,618
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,044	2,163	2,044	2,163
5800	UNEMPLOYMENT COMPENSATION	0	0	44	0	44	0
5840	MEDICARE	0	0	951	982	951	982
	TOTAL FOR CATEGORY 01	0	0	92,694	95,690	92,694	95,690

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	92,694	95,690	92,694	95,690
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,670	3,698
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,835	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	2	0
5840	MEDICARE	0	0	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	0	0	5,674	5,718
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual	Work Program	G01	G01	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	Year 1 2023-2024	Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	1,408,046	1,620,844	1,815,671	1,866,846	1,821,345	1,872,564
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,408,046	1,620,844	1,815,671	1,866,846	1,821,345	1,872,564

Section B1: Summary by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,538,046	1,589,687	1,803,051	1,854,226	1,808,725	1,859,944
2510	REVERSIONS	-142,999	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,084	13,986	8,083	8,083	8,083	8,083
4611	TRANSFER IN FED ARPA	0	12,136	0	0	0	0
4697	TRANSFER FROM PRISON STORE	4,915	5,035	4,537	4,537	4,537	4,537
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	1,408,046	1,620,844	1,815,671	1,866,846	1,821,345	1,872,564
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	536,144	819,055	906,303	936,620	909,973	940,318
5190	SUPPLEMENTAL MILITARY PAY	-418	0	0	0	0	0
5200	WORKERS COMPENSATION	8,221	9,798	12,462	12,505	12,462	12,505
5300	RETIREMENT	198,606	283,163	333,253	342,953	335,088	344,802
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,083	3,083	3,083	3,083
5420	COLLECTIVE BARGAINING ASSESSMENT	54	60	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	634	555	682	682	682	682
5500	GROUP INSURANCE	84,472	117,780	113,893	118,339	113,893	118,339
5700	PAYROLL ASSESSMENT	1,179	1,105	612	612	612	612
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,687	17,590	28,186	29,786	28,300	29,904
5800	UNEMPLOYMENT COMPENSATION	1,141	1,090	590	0	592	0
5810	OVERTIME PAY	179,784	0	0	0	0	0
5820	HOLIDAY PAY	10,208	10,249	10,208	10,208	10,208	10,208
5840	MEDICARE	11,108	11,700	13,143	13,579	13,196	13,632
5880	SHIFT DIFFERENTIAL PAY	8,881	8,256	8,881	8,881	8,881	8,881
5882	SHIFT DIFFERENTIAL OVERTIME	2,238	0	0	0	0	0
5940	DANGEROUS DUTY PAY	44	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,801	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,556	5,186	5,186	5,186	5,186	5,186
	TOTAL FOR CATEGORY 01	1,078,903	1,288,973	1,436,542	1,482,494	1,442,216	1,488,212
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	142	571	142	142	142	142
7043	PRINTING AND COPYING - B	0	168	0	0	0	0
7044	PRINTING AND COPYING - C	112	174	112	112	112	112
7050	EMPLOYEE BOND INSURANCE	38	38	49	49	49	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,049	5,049	10,232	10,232	10,232	10,232
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320
7053	RISK MGT MISC INS POLICIES	478	451	382	382	382	382
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,514	1,514	1,514	1,514

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686	685	686
7152	DIESEL FUEL	1,090	860	1,090	1,090	1,090	1,090
7153	GASOLINE	4,840	2,627	4,840	4,840	4,840	4,840
7157	VEHICLE SUPPLIES - OTHER	414	278	414	414	414	414
7222	DATA PROCESSING SUPPLIES	0	866	0	0	0	0
7280	OUTSIDE POSTAGE	697	606	697	697	697	697
7285	POSTAGE - STATE MAILROOM	4	0	4	4	4	4
7290	PHONE, FAX, COMMUNICATION LINE	3,331	874	2,158	2,158	2,158	2,158
7291	CELL PHONE/PAGER CHARGES	394	316	394	394	394	394
7296	EITS LONG DISTANCE CHARGES	0	503	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,777	2,117	2,777	2,777	2,777	2,777
7460	EQUIPMENT PURCHASES < \$1,000	0	263	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,769	1,428	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	300	290	300	300	300	300
7962	RENTALS FOR LAND/EQUIPMENT-B	160	160	160	160	160	160
7980	OPERATING LEASE PAYMENTS	1,821	1,968	1,968	1,968	1,968	1,968
	TOTAL FOR CATEGORY 04	30,118	21,321	28,238	28,239	28,238	28,239
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	10,329	15,011	10,329	10,329	10,329	10,329
7060	CONTRACTS	4,563	0	0	0	0	0
	TOTAL FOR CATEGORY 07	14,892	15,011	10,329	10,329	10,329	10,329
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	37,908	44,551	44,970	43,870	44,970	43,870
	TOTAL FOR CATEGORY 09	37,908	44,551	44,970	43,870	44,970	43,870
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,007	4,007	4,007	4,007
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,566	1,566	1,566	1,566
	TOTAL FOR CATEGORY 26	5,347	5,315	5,573	5,573	5,573	5,573
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	572	1,174	1,174	1,174	1,174	1,174
7176	PROTECTIVE GEAR	600	0	600	600	600	600
	TOTAL FOR CATEGORY 29	1,172	1,174	1,774	1,774	1,774	1,774
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	5,985	6,415	10,851	10,967	10,851	10,967
717A	CASELD DRVN - INMATE CLOTHING	2,532	4,922	5,287	5,344	5,287	5,344
720A	CASELD DRVN - FOOD	76,432	109,292	119,186	125,030	119,186	125,030
720B	CASELD DRVN - FOOD-F	3,103	9,595	9,107	9,164	9,107	9,164

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
742A	CASELD DRVN - INMATE SUPPLIES	9,282	11,833	17,639	17,829	17,639	17,829
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	993	1,035	1,093	1,035	1,093
	TOTAL FOR CATEGORY 50	97,334	143,050	163,105	169,427	163,105	169,427
59	UTILITIES						
7132	ELECTRIC UTILITIES	35,371	30,059	35,371	35,371	35,371	35,371
7135	PROPANE UTILITIES	79,695	60,184	79,695	79,695	79,695	79,695
7136	GARBAGE DISPOSAL UTILITIES	9,732	9,332	9,732	9,732	9,732	9,732
	TOTAL FOR CATEGORY 59	124,798	99,575	124,798	124,798	124,798	124,798
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,094	1,874	342	342	342	342
	TOTAL FOR CATEGORY 87	2,094	1,874	342	342	342	342
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	15,480	0	0	0	0	0
	TOTAL FOR CATEGORY 93	15,480	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,408,046	1,620,844	1,815,671	1,866,846	1,821,345	1,872,564

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232253747

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3747	NDOC - ELY CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,991	5,991	0	6,037	6,037

Total Revenue 5,991 6,037

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,874	3,874	0	3,904	3,904
E674	01	PERSONNEL	5300	0	1,937	1,937	0	1,952	1,952
E674	01	PERSONNEL	5750	0	121	121	0	124	124
E674	01	PERSONNEL	5800	0	3	3	0	0	0
E674	01	PERSONNEL	5840	0	56	56	0	57	57

Total Category Expenditure 5,991 6,037

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3747 - NDOC - ELY CONSERVATION CAMP
Budget Amendment A232253747
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - ELY CONSERVATION CAMP
B/A 3747 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232253747		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	179,036	182,712	5,991	6,037	5,991	6,037	3.3%	3.3%	185,027	188,749
		Total Revenues	179,036	182,712	5,991	6,037	5,991	6,037	3.3%	3.3%	185,027	188,749
		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	-683	-683			0	0	-0.0%	-0.0%	-683	-683
01	5100	SALARIES	68,935	72,348	3,874	3,904	3,874	3,904	5.6%	5.4%	72,809	76,252
01	5200	WORKERS COMPENSATION	177	-276			0	0	0.0%	-0.0%	177	-276
01	5300	RETIREMENT	17,222	18,087	1,937	1,952	1,937	1,952	11.2%	10.8%	19,159	20,039
01	5400	PERSONNEL ASSESSMENT	1	1			0	0	0.0%	0.0%	1	1
01	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,148	2,306	121	124	121	124	5.6%	5.4%	2,269	2,430
01	5800	UNEMPLOYMENT COMPENSATION	46	0	3		3	0	6.5%	0.0%	49	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	1,000	1,046	56	57	56	57	5.6%	5.4%	1,056	1,103
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0			0	0	0.0%	0.0%	0	0
04	7044	PRINTING AND COPYING - C	590	590			0	0	0.0%	0.0%	590	590
04	7050	EMPLOYEE BOND INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,543	9,543			0	0	0.0%	0.0%	9,543	9,543
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7053	RISK MGT MISC INS POLICIES	2,030	2,030			0	0	0.0%	0.0%	2,030	2,030
04	7054	AG TORT CLAIM ASSESSMENT	1	0			0	0	0.0%	0.0%	1	0
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
04	7153	GASOLINE	2,744	2,744			0	0	0.0%	0.0%	2,744	2,744
04	7290	PHONE, FAX, COMMUNICATION LINE	3,207	3,207			0	0	0.0%	0.0%	3,207	3,207
04	7296	EITS LONG DISTANCE CHARGES	3	3			0	0	0.0%	0.0%	3	3
04	7344	INSPECTIONS & CERTIFICATIONS-D	2,729	2,729			0	0	0.0%	0.0%	2,729	2,729
04	7980	OPERATING LEASE PAYMENTS	3,424	3,424			0	0	0.0%	0.0%	3,424	3,424
07	7140	MAINTENANCE OF BLDGS AND GRDS	1,655	1,655			0	0	0.0%	0.0%	1,655	1,655
09	7060	CONTRACTS	7,975	7,668			0	0	0.0%	0.0%	7,975	7,668
26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
26	7556	EITS SECURITY ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0

29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0			0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	13,090	13,090			0	0	0.0%	0.0%	13,090	13,090
59	7135	PROPANE UTILITIES	27,286	27,286			0	0	0.0%	0.0%	27,286	27,286
59	7136	GARBAGE DISPOSAL UTILITIES	14,007	14,007			0	0	0.0%	0.0%	14,007	14,007
87	7393	PURCHASING ASSESSMENT	219	219			0	0	0.0%	0.0%	219	219
Total Expenditures			179,036	182,712	5,991	6,037	5,991	6,037	3.3%	3.3%	185,027	188,749

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	482,460	116,725	1,432,754	1,488,135	1,432,754	1,488,135
2510	REVERSIONS	-144,004	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	3,431	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	338,456	120,156	1,432,754	1,488,135	1,432,754	1,488,135
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	116,995	3,431	890,835	934,848	890,835	934,848
5200	WORKERS COMPENSATION	725	-1	9,663	9,805	9,663	9,805
5300	RETIREMENT	40,012	0	209,592	219,169	209,592	219,169
5400	PERSONNEL ASSESSMENT	0	-1	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	36	66	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	634	555	634	634	634	634
5500	GROUP INSURANCE	14,540	0	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	0	0	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,604	0	19,417	20,379	19,417	20,379
5800	UNEMPLOYMENT COMPENSATION	294	0	1,160	1,213	1,160	1,213
5810	OVERTIME PAY	24,226	0	24,226	24,226	24,226	24,226
5820	HOLIDAY PAY	565	0	565	565	565	565
5830	COMP TIME PAYOFF	6,158	0	6,158	6,158	6,158	6,158
5840	MEDICARE	2,852	0	12,920	13,554	12,920	13,554
5880	SHIFT DIFFERENTIAL PAY	1,551	0	1,551	1,551	1,551	1,551
5882	SHIFT DIFFERENTIAL OVERTIME	522	0	522	522	522	522
5960	TERMINAL SICK LEAVE PAY	10,069	0	10,069	10,069	10,069	10,069
5970	TERMINAL ANNUAL LEAVE PAY	35,984	0	35,984	35,984	35,984	35,984
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	546	0	546	546	546	546
	TOTAL FOR CATEGORY 01	258,313	4,050	1,346,150	1,401,531	1,346,150	1,401,531
04	OPERATING EXPENSES						
7044	PRINTING AND COPYING - C	590	0	590	590	590	590
7050	EMPLOYEE BOND INSURANCE	0	0	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,710	4,710	4,710	4,710	4,710	4,710
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7053	RISK MGT MISC INS POLICIES	2,030	273	2,030	2,030	2,030	2,030
7054	AG TORT CLAIM ASSESSMENT	0	0	1,109	1,109	1,109	1,109
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7153	GASOLINE	2,744	0	2,744	2,744	2,744	2,744
7290	PHONE, FAX, COMMUNICATION LINE	3,207	959	3,207	3,207	3,207	3,207

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	3	0	3	3	3	3
7344	INSPECTIONS & CERTIFICATIONS-D	2,729	1,877	2,729	2,729	2,729	2,729
7980	OPERATING LEASE PAYMENTS	1,529	0	1,529	1,529	1,529	1,529
	TOTAL FOR CATEGORY 04	18,134	8,424	19,281	19,281	19,281	19,281
07	MAINT OF BUILDINGS & GROUNDS						
7140	MAINTENANCE OF BLDGS AND GRDS	1,655	0	1,655	1,655	1,655	1,655
	TOTAL FOR CATEGORY 07	1,655	0	1,655	1,655	1,655	1,655
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	4,030	26,971	4,030	4,030	4,030	4,030
	TOTAL FOR CATEGORY 09	4,030	26,971	4,030	4,030	4,030	4,030
26	INFORMATION SERVICES						
7000	OPERATING	0	-1	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	1	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	0	0	1,224	1,224	1,224	1,224
	TOTAL FOR CATEGORY 26	0	0	5,314	5,314	5,314	5,314
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-82	0	-82	-82	-82	-82
	TOTAL FOR CATEGORY 29	-82	0	-82	-82	-82	-82
50	INMATE DRIVENS						
7000	OPERATING	0	-144,741	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	6,476	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	4,968	0	0	0	0
720A	CASELD DRVN - FOOD	0	110,332	0	0	0	0
720B	CASELD DRVN - FOOD-F	0	9,686	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	11,946	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,333	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0	0	0
59	UTILITIES						
7132	ELECTRIC UTILITIES	13,090	20,300	13,090	13,090	13,090	13,090
7135	PROPANE UTILITIES	27,286	44,599	27,286	27,286	27,286	27,286
7136	GARBAGE DISPOSAL UTILITIES	14,007	14,006	14,007	14,007	14,007	14,007
	TOTAL FOR CATEGORY 59	54,383	78,905	54,383	54,383	54,383	54,383
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,023	1,806	2,023	2,023	2,023	2,023
	TOTAL FOR CATEGORY 87	2,023	1,806	2,023	2,023	2,023	2,023

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT B000	338,456	120,156	1,432,754	1,488,135	1,432,754	1,488,135
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,351	2,352	2,351	2,352
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,351	2,352	2,351	2,352
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,878	3,878	3,878	3,878
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
	TOTAL FOR CATEGORY 04	0	0	4,693	4,694	4,693	4,694
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342
	TOTAL FOR CATEGORY 26	0	0	259	259	259	259
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,804	-1,804	-1,804	-1,804
	TOTAL FOR CATEGORY 87	0	0	-1,804	-1,804	-1,804	-1,804
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,351	2,352	2,351	2,352
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-64,918	-65,225	-64,918	-65,225
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-64,918	-65,225	-64,918	-65,225
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-634	-634	-634	-634

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5810	OVERTIME PAY	0	0	-24,226	-24,226	-24,226	-24,226
5830	COMP TIME PAYOFF	0	0	-6,158	-6,158	-6,158	-6,158
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-522	-522	-522	-522
5960	TERMINAL SICK LEAVE PAY	0	0	-10,069	-10,069	-10,069	-10,069
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-35,984	-35,984	-35,984	-35,984
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,640	4,640	4,640	4,640
	TOTAL FOR CATEGORY 01	0	0	-72,983	-72,983	-72,983	-72,983
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	955	955	955	955
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
7980	OPERATING LEASE PAYMENTS	0	0	1,895	1,895	1,895	1,895
	TOTAL FOR CATEGORY 04	0	0	2,864	2,864	2,864	2,864
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	3,945	3,638	3,945	3,638
	TOTAL FOR CATEGORY 09	0	0	3,945	3,638	3,945	3,638
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,256	1,256	1,256	1,256
	TOTAL FOR CATEGORY 29	0	0	1,256	1,256	1,256	1,256
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-64,918	-65,225	-64,918	-65,225
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	34,930	41,300	34,930	41,300
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	34,930	41,300	34,930	41,300
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,688	2,938	2,688	2,938
5300	RETIREMENT	0	0	27,739	28,988	27,739	28,988
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,284	9,346	8,284	9,346
5800	UNEMPLOYMENT COMPENSATION	0	0	-576	-1,213	-576	-1,213
	TOTAL FOR CATEGORY 01	0	0	34,930	41,300	34,930	41,300
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	34,930	41,300	34,930	41,300
E225	EFFICIENCY & INNOVATION						

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-1,315,609	-1,377,361	-1,315,609	-1,377,361
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-1,315,609	-1,377,361	-1,315,609	-1,377,361
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	0	-683	-683	-683	-683
5100	SALARIES	0	0	-890,835	-934,848	-890,835	-934,848
5200	WORKERS COMPENSATION	0	0	-12,351	-12,743	-12,351	-12,743
5300	RETIREMENT	0	0	-237,331	-248,157	-237,331	-248,157
5400	PERSONNEL ASSESSMENT	0	0	-3,082	-3,082	-3,082	-3,082
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6	-6	-6
5500	GROUP INSURANCE	0	0	-113,893	-118,339	-113,893	-118,339
5700	PAYROLL ASSESSMENT	0	0	-612	-612	-612	-612
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-27,701	-29,725	-27,701	-29,725
5800	UNEMPLOYMENT COMPENSATION	0	0	-584	0	-584	0
5820	HOLIDAY PAY	0	0	-565	-565	-565	-565
5840	MEDICARE	0	0	-12,920	-13,554	-12,920	-13,554
5880	SHIFT DIFFERENTIAL PAY	0	0	-1,551	-1,551	-1,551	-1,551
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-5,186	-5,186	-5,186	-5,186
	TOTAL FOR CATEGORY 01	0	0	-1,307,300	-1,369,051	-1,307,300	-1,369,051
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	-49	-49	-49	-49
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,513	-1,514	-1,513	-1,514
	TOTAL FOR CATEGORY 04	0	0	-1,562	-1,563	-1,562	-1,563
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,007	-4,007	-4,007	-4,007
7556	EITS SECURITY ASSESSMENT	0	0	-1,566	-1,566	-1,566	-1,566
	TOTAL FOR CATEGORY 26	0	0	-5,573	-5,573	-5,573	-5,573
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,174	-1,174	-1,174	-1,174
	TOTAL FOR CATEGORY 29	0	0	-1,174	-1,174	-1,174	-1,174
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-1,315,609	-1,377,361	-1,315,609	-1,377,361
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	89,528	93,511	89,528	93,511

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	89,528	93,511	89,528	93,511
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	68,935	72,348	68,935	72,348
5200	WORKERS COMPENSATION	0	0	177	-276	177	-276
5300	RETIREMENT	0	0	17,222	18,087	17,222	18,087
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,148	2,306	2,148	2,306
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0	46	0
5840	MEDICARE	0	0	1,000	1,046	1,000	1,046
	TOTAL FOR CATEGORY 01	0	0	89,528	93,511	89,528	93,511
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	89,528	93,511	89,528	93,511
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,991	6,037
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,991	6,037
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,874	3,904
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,937	1,952
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	121	124
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	3	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5840	MEDICARE	0	0	0	0	56	57
	TOTAL FOR CATEGORY 01	0	0	0	0	5,991	6,037
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,991	6,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	338,456	120,156	179,036	182,712	185,027	188,749
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	338,456	120,156	179,036	182,712	185,027	188,749

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section B1: Summary by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	482,460	116,725	179,036	182,712	185,027	188,749
2510	REVERSIONS	-144,004	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	3,431	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3747		338,456	120,156	179,036	182,712	185,027	188,749
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	0	-683	-683	-683	-683
5100	SALARIES	116,995	3,431	68,935	72,348	72,809	76,252
5200	WORKERS COMPENSATION	725	-1	177	-276	177	-276
5300	RETIREMENT	40,012	0	17,222	18,087	19,159	20,039
5400	PERSONNEL ASSESSMENT	0	-1	1	1	1	1
5420	COLLECTIVE BARGAINING ASSESSMENT	36	66	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	634	555	682	682	682	682
5500	GROUP INSURANCE	14,540	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,604	0	2,148	2,306	2,269	2,430
5800	UNEMPLOYMENT COMPENSATION	294	0	46	0	49	0
5810	OVERTIME PAY	24,226	0	0	0	0	0
5820	HOLIDAY PAY	565	0	0	0	0	0
5830	COMP TIME PAYOFF	6,158	0	0	0	0	0
5840	MEDICARE	2,852	0	1,000	1,046	1,056	1,103
5880	SHIFT DIFFERENTIAL PAY	1,551	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	522	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,069	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	35,984	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	546	0	0	0	0	0
TOTAL FOR CATEGORY 01		258,313	4,050	89,528	93,511	95,519	99,548
04	OPERATING EXPENSES						
7044	PRINTING AND COPYING - C	590	0	590	590	590	590
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,710	4,710	9,543	9,543	9,543	9,543
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320
7053	RISK MGT MISC INS POLICIES	2,030	273	2,030	2,030	2,030	2,030
7054	AG TORT CLAIM ASSESSMENT	0	0	1	0	1	0
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686	685	686
7153	GASOLINE	2,744	0	2,744	2,744	2,744	2,744
7290	PHONE, FAX, COMMUNICATION LINE	3,207	959	3,207	3,207	3,207	3,207

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	3	0	3	3	3	3
7344	INSPECTIONS & CERTIFICATIONS-D	2,729	1,877	2,729	2,729	2,729	2,729
7980	OPERATING LEASE PAYMENTS	1,529	0	3,424	3,424	3,424	3,424
	TOTAL FOR CATEGORY 04	18,134	8,424	25,276	25,276	25,276	25,276
07	MAINT OF BUILDINGS & GROUNDS						
7140	MAINTENANCE OF BLDGS AND GRDS	1,655	0	1,655	1,655	1,655	1,655
	TOTAL FOR CATEGORY 07	1,655	0	1,655	1,655	1,655	1,655
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	4,030	26,971	7,975	7,668	7,975	7,668
	TOTAL FOR CATEGORY 09	4,030	26,971	7,975	7,668	7,975	7,668
26	INFORMATION SERVICES						
7000	OPERATING	0	-1	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	1	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-82	0	0	0	0	0
	TOTAL FOR CATEGORY 29	-82	0	0	0	0	0
50	INMATE DRIVENS						
7000	OPERATING	0	-144,741	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	6,476	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	4,968	0	0	0	0
720A	CASELD DRVN - FOOD	0	110,332	0	0	0	0
720B	CASELD DRVN - FOOD-F	0	9,686	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	11,946	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,333	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0	0	0
59	UTILITIES						
7132	ELECTRIC UTILITIES	13,090	20,300	13,090	13,090	13,090	13,090
7135	PROPANE UTILITIES	27,286	44,599	27,286	27,286	27,286	27,286
7136	GARBAGE DISPOSAL UTILITIES	14,007	14,006	14,007	14,007	14,007	14,007
	TOTAL FOR CATEGORY 59	54,383	78,905	54,383	54,383	54,383	54,383
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,023	1,806	219	219	219	219
	TOTAL FOR CATEGORY 87	2,023	1,806	219	219	219	219

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual	Work Program	G01	G01	G08	G08
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	Year 1 2023-2024	Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	338,456	120,156	179,036	182,712	185,027	188,749

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,991	6,037	5,991	6,037
		TOTAL FOR REVENUE	0	0	5,991	6,037	5,991	6,037
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,874	3,904	3,874	3,904
E674	5300	RETIREMENT	0	0	1,937	1,952	1,937	1,952
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	121	124	121	124
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	56	57	56	57
		TOTAL FOR CATEGORY 01	0	0	5,991	6,037	5,991	6,037
		TOTAL FOR EXPENSE	0	0	5,991	6,037	5,991	6,037

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232133748

BUDGET DIVISION USE ONLY

DATE_____

APPROVED ON BEHALF OF

THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3748	NDOC - JEAN CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,494	5,494	0	5,537	5,537

Total Revenue

5,494

5,537

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	4,499	4,499	0	4,534	4,534
E674	01	PERSONNEL	5300	0	787	787	0	794	794
E674	01	PERSONNEL	5750	0	140	140	0	144	144
E674	01	PERSONNEL	5800	0	3	3	0	0	0
E674	01	PERSONNEL	5840	0	65	65	0	65	65

Total Category Expenditure

5,494

5,537

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3748 - NDOC - JEAN CONSERVATION CAMP
Budget Amendment A232133748
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - JEAN CONSERVATION CAMP
B/A 3748 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232133748		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2501	APPROPRIATION CONTROL	2,026,361	2,087,168	5,494	5,537	5,494	5,537	0.3%	0.3%	2,031,855	2,092,705	
3829	ROOM, BOARD, TRANSP CHARGE	6,687	6,687			0	0	0.0%	0.0%	6,687	6,687	
4697	TRANSFER FROM PRISON STORE	4,691	4,691			0	0	0.0%	0.0%	4,691	4,691	
Total Revenues		2,037,739	2,098,546	5,494	5,537	5,494	5,537	0.3%	0.3%	2,043,233	2,104,083	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,103,536	1,141,124	4,499	4,534	4,499	4,534	0.4%	0.4%	1,108,035	1,145,658
01	5200	WORKERS COMPENSATION	14,291	14,340			0	0	0.0%	0.0%	14,291	14,340
01	5300	RETIREMENT	325,478	335,473	787	794	787	794	0.2%	0.2%	326,265	336,267
01	5400	PERSONNEL ASSESSMENT	3,557	3,557			0	0	0.0%	0.0%	3,557	3,557
01	5420	COLLECTIVE BARGAINING ASSESSMENT	54	54			0	0	0.0%	0.0%	54	54
01	5430	LABOR RELATIONS ASSESSMENT	796	796			0	0	0.0%	0.0%	796	796
01	5500	GROUP INSURANCE	131,415	136,545			0	0	0.0%	0.0%	131,415	136,545
01	5700	PAYROLL ASSESSMENT	706	706			0	0	0.0%	0.0%	706	706
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	34,318	36,290	140	144	140	144	0.4%	0.4%	34,458	36,434
01	5800	UNEMPLOYMENT COMPENSATION	724	0	3		3	0	0.4%	0.0%	727	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	7,500	7,500			0	0	0.0%	0.0%	7,500	7,500
01	5840	MEDICARE	16,001	16,544	65	65	65	65	0.4%	0.4%	16,066	16,609
01	5880	SHIFT DIFFERENTIAL PAY	8,546	8,546			0	0	0.0%	0.0%	8,546	8,546
01	5881	REMOTE AREA DIFFERENTIAL PAY	5,693	5,693			0	0	0.0%	0.0%	5,693	5,693
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,370	6,370			0	0	0.0%	0.0%	6,370	6,370
04	7020	OPERATING SUPPLIES	153	153			0	0	0.0%	0.0%	153	153
04	7041	PRINTING AND COPYING - A	2,294	2,294			0	0	0.0%	0.0%	2,294	2,294
04	7044	PRINTING AND COPYING - C	1,061	1,061			0	0	0.0%	0.0%	1,061	1,061
04	7050	EMPLOYEE BOND INSURANCE	57	57			0	0	0.0%	0.0%	57	57
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,688	14,688			0	0	0.0%	0.0%	14,688	14,688
04	7052	VEHICLE COMP & COLLISION INS	802	802			0	0	0.0%	0.0%	802	802
04	7053	RISK MGT MISC INS POLICIES	1,855	1,855			0	0	0.0%	0.0%	1,855	1,855
04	7054	AG TORT CLAIM ASSESSMENT	1,746	1,746			0	0	0.0%	0.0%	1,746	1,746
04	7059	AG VEHICLE LIABILITY INSURANCE	1,712	1,715			0	0	0.0%	0.0%	1,712	1,715
04	7074	HARDWARE LICENSE/MNT CONTRACTS	3,455	3,455			0	0	0.0%	0.0%	3,455	3,455
04	7153	GASOLINE	2,718	2,718			0	0	0.0%	0.0%	2,718	2,718
04	7157	VEHICLE SUPPLIES - OTHER	0	0			0	0	0.0%	0.0%	0	0
04	7222	DATA PROCESSING SUPPLIES	171	171			0	0	0.0%	0.0%	171	171
04	7280	OUTSIDE POSTAGE	132	132			0	0	0.0%	0.0%	132	132

04	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	2,491	2,491			0	0	0.0%	0.0%	2,491	2,491
04	7291	CELL PHONE/PAGER CHARGES	293	293			0	0	0.0%	0.0%	293	293
04	7344	INSPECTIONS & CERTIFICATIONS-D	2,290	2,290			0	0	0.0%	0.0%	2,290	2,290
04	7980	OPERATING LEASE PAYMENTS	4,326	4,326			0	0	0.0%	0.0%	4,326	4,326
07	7022	OPERATING SUPPLIES-B	11,355	11,355			0	0	0.0%	0.0%	11,355	11,355
07	7060	CONTRACTS	1,298	1,298			0	0	0.0%	0.0%	1,298	1,298
09	7060	CONTRACTS	11,590	11,590			0	0	0.0%	0.0%	11,590	11,590
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,624	4,624			0	0	0.0%	0.0%	4,624	4,624
26	7556	EITS SECURITY ASSESSMENT	1,807	1,807			0	0	0.0%	0.0%	1,807	1,807
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,600	1,600			0	0	0.0%	0.0%	1,600	1,600
29	7176	PROTECTIVE GEAR	1,006	1,006			0	0	0.0%	0.0%	1,006	1,006
50	702E	CASELD DRVN - OPERATING SUPPLIES	9,684	9,801			0	0	0.0%	0.0%	9,684	9,801
50	717A	CASELD DRVN - INMATE CLOTHING	4,719	4,775			0	0	0.0%	0.0%	4,719	4,775
50	720A	CASELD DRVN - FOOD	143,834	149,644			0	0	0.0%	0.0%	143,834	149,644
50	720B	CASELD DRVN - FOOD-F	6,493	6,571			0	0	0.0%	0.0%	6,493	6,571
50	742A	CASELD DRVN - INMATE SUPPLIES	15,743	15,933			0	0	0.0%	0.0%	15,743	15,933
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	575	575			0	0	0.0%	0.0%	575	575
59	7132	ELECTRIC UTILITIES	21,299	21,299			0	0	0.0%	0.0%	21,299	21,299
59	7135	PROPANE UTILITIES	49,814	49,814			0	0	0.0%	0.0%	49,814	49,814
59	7136	GARBAGE DISPOSAL UTILITIES	22,575	22,575			0	0	0.0%	0.0%	22,575	22,575
59	7137	WATER & SEWER UTILITIES	30,000	30,000			0	0	0.0%	0.0%	30,000	30,000
59	7270	LATE FEES AND PENALTIES	16	16			0	0	0.0%	0.0%	16	16
87	7393	PURCHASING ASSESSMENT	478	478			0	0	0.0%	0.0%	478	478
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			2,037,739	2,098,546	5,494	5,537	5,494	5,537	0.3%	0.3%	2,043,233	2,104,083

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,494	5,537	5,494	5,537
		TOTAL FOR REVENUE	0	0	5,494	5,537	5,494	5,537
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	4,499	4,534	4,499	4,534
E674	5300	RETIREMENT	0	0	787	794	787	794
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	140	144	140	144
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	65	65	65	65
		TOTAL FOR CATEGORY 01	0	0	5,494	5,537	5,494	5,537
		TOTAL FOR EXPENSE	0	0	5,494	5,537	5,494	5,537

Section A1: Line Item Detail by GL
Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,780,273	1,847,556	1,940,149	1,984,807	1,940,149	1,984,807
2510	REVERSIONS	-395,815	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
4611	TRANSFER IN FED ARPA	0	9,416	0	0	0	0
4697	TRANSFER FROM PRISON STORE	5,007	6,384	4,691	4,691	4,691	4,691
TOTAL REVENUES FOR DECISION UNIT B000		1,395,495	1,870,282	1,951,527	1,996,185	1,951,527	1,996,185
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	609,433	979,250	1,029,214	1,064,241	1,029,214	1,064,241
5200	WORKERS COMPENSATION	7,448	11,425	11,157	11,235	11,157	11,235
5300	RETIREMENT	197,992	256,583	269,119	277,359	269,119	277,359
5400	PERSONNEL ASSESSMENT	4,112	3,907	3,908	3,908	3,908	3,908
5420	COLLECTIVE BARGAINING ASSESSMENT	72	72	72	72	72	72
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732	732	732
5500	GROUP INSURANCE	88,694	135,900	135,900	135,900	135,900	135,900
5700	PAYROLL ASSESSMENT	1,361	1,275	1,275	1,275	1,275	1,275
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,348	21,143	22,438	23,201	22,438	23,201
5800	UNEMPLOYMENT COMPENSATION	999	1,311	1,337	1,379	1,337	1,379
5810	OVERTIME PAY	30,097	0	30,097	30,097	30,097	30,097
5820	HOLIDAY PAY	7,500	12,590	7,500	7,500	7,500	7,500
5840	MEDICARE	9,818	14,065	14,927	15,435	14,927	15,435
5880	SHIFT DIFFERENTIAL PAY	8,546	8,334	8,546	8,546	8,546	8,546
5881	REMOTE AREA DIFFERENTIAL PAY	5,693	6,885	5,693	5,693	5,693	5,693
5882	SHIFT DIFFERENTIAL OVERTIME	766	0	766	766	766	766
5910	STANDBY PAY	2,624	0	2,624	2,624	2,624	2,624
5940	DANGEROUS DUTY PAY	5	0	5	5	5	5
5970	TERMINAL ANNUAL LEAVE PAY	111	0	111	111	111	111
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,289	6,370	3,289	3,289	3,289	3,289
TOTAL FOR CATEGORY 01		992,640	1,459,750	1,548,710	1,593,368	1,548,710	1,593,368
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	153	162	153	153	153	153
7041	PRINTING AND COPYING - A	2,294	1,588	2,294	2,294	2,294	2,294
7043	PRINTING AND COPYING - B	0	853	0	0	0	0
7044	PRINTING AND COPYING - C	1,061	797	1,061	1,061	1,061	1,061
7050	EMPLOYEE BOND INSURANCE	43	43	44	44	44	44
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,248	7,248	7,248	7,248	7,248	7,248

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7052	VEHICLE COMP & COLLISION INS	310	316	310	310	310	310
7053	RISK MGT MISC INS POLICIES	2,323	2,192	2,323	2,323	2,323	2,323
7054	AG TORT CLAIM ASSESSMENT	1,281	1,279	1,279	1,279	1,279	1,279
7059	AG VEHICLE LIABILITY INSURANCE	577	593	577	577	577	577
7074	HARDWARE LICENSE/MNT CONTRACTS	3,455	0	3,455	3,455	3,455	3,455
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	668	0	0	0	0
7153	GASOLINE	2,718	1,317	2,718	2,718	2,718	2,718
7157	VEHICLE SUPPLIES - OTHER	-1	0	-1	-1	-1	-1
7222	DATA PROCESSING SUPPLIES	171	175	171	171	171	171
7280	OUTSIDE POSTAGE	132	81	132	132	132	132
7285	POSTAGE - STATE MAILROOM	-85	538	-85	-85	-85	-85
7290	PHONE, FAX, COMMUNICATION LINE	16,629	11,795	16,629	16,629	16,629	16,629
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	302	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	3,455	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,290	166	2,290	2,290	2,290	2,290
7460	EQUIPMENT PURCHASES < \$1,000	0	37	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,325	3,432	4,325	4,325	4,325	4,325
	TOTAL FOR CATEGORY 04	45,217	37,353	45,216	45,216	45,216	45,216
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	11,355	12,958	11,355	11,355	11,355	11,355
7060	CONTRACTS	2,648	0	2,648	2,648	2,648	2,648
	TOTAL FOR CATEGORY 07	14,003	12,958	14,003	14,003	14,003	14,003
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	10,234	13,850	10,234	10,234	10,234	10,234
	TOTAL FOR CATEGORY 09	10,234	13,850	10,234	10,234	10,234	10,234
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,739	4,720	4,720	4,720	4,720	4,720
7556	EITS SECURITY ASSESSMENT	1,431	1,413	1,413	1,413	1,413	1,413
	TOTAL FOR CATEGORY 26	6,170	6,133	6,133	6,133	6,133	6,133
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,535	1,600	1,535	1,535	1,535	1,535
7176	PROTECTIVE GEAR	1,006	1,358	1,006	1,006	1,006	1,006
	TOTAL FOR CATEGORY 29	2,541	2,958	2,541	2,541	2,541	2,541
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	11,093	12,282	11,093	11,093	11,093	11,093
717A	CASELD DRVN - INMATE CLOTHING	4,972	6,562	4,972	4,972	4,972	4,972

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720A	CASELD DRVN - FOOD	135,122	168,307	135,122	135,122	135,122	135,122
720B	CASELD DRVN - FOOD-F	6,258	7,510	6,258	6,258	6,258	6,258
742A	CASELD DRVN - INMATE SUPPLIES	18,630	15,778	18,630	18,630	18,630	18,630
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,371	0	0	0	0
	TOTAL FOR CATEGORY 50	176,075	211,810	176,075	176,075	176,075	176,075
59	UTILITIES						
7132	ELECTRIC UTILITIES	21,299	26,614	21,299	21,299	21,299	21,299
7135	PROPANE UTILITIES	49,814	43,623	49,814	49,814	49,814	49,814
7136	GARBAGE DISPOSAL UTILITIES	22,575	22,057	22,575	22,575	22,575	22,575
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000	30,000	30,000
7270	LATE FEES AND PENALTIES	16	0	16	16	16	16
	TOTAL FOR CATEGORY 59	123,704	122,294	123,704	123,704	123,704	123,704
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,139	3,176	3,139	3,139	3,139	3,139
	TOTAL FOR CATEGORY 87	3,139	3,176	3,139	3,139	3,139	3,139
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	21,772	0	21,772	21,772	21,772	21,772
	TOTAL FOR CATEGORY 93	21,772	0	21,772	21,772	21,772	21,772
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,395,495	1,870,282	1,951,527	1,996,185	1,951,527	1,996,185
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,164	4,167	4,164	4,167
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,164	4,167	4,164	4,167
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-351	-351	-351	-351
5700	PAYROLL ASSESSMENT	0	0	-569	-569	-569	-569
	TOTAL FOR CATEGORY 01	0	0	-920	-920	-920	-920
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	13	13	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	5,968	5,968	5,968	5,968
7052	VEHICLE COMP & COLLISION INS	0	0	276	276	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	467	467	467	467
7059	AG VEHICLE LIABILITY INSURANCE	0	0	723	726	723	726
	TOTAL FOR CATEGORY 04	0	0	7,447	7,450	7,447	7,450

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-96	-96	-96	-96
7556	EITS SECURITY ASSESSMENT	0	0	394	394	394	394
	TOTAL FOR CATEGORY 26	0	0	298	298	298	298
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,661	-2,661	-2,661	-2,661
	TOTAL FOR CATEGORY 87	0	0	-2,661	-2,661	-2,661	-2,661
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,164	4,167	4,164	4,167
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,147	8,274	4,147	8,274
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	4,147	8,274	4,147	8,274
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	4,147	8,274	4,147	8,274
	TOTAL FOR CATEGORY 50	0	0	4,147	8,274	4,147	8,274
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	4,147	8,274	4,147	8,274
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-70,595	-70,595	-70,595	-70,595
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-70,595	-70,595	-70,595	-70,595
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732	-732	-732
5810	OVERTIME PAY	0	0	-30,097	-30,097	-30,097	-30,097
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-766	-766	-766	-766
5910	STANDBY PAY	0	0	-2,624	-2,624	-2,624	-2,624
5940	DANGEROUS DUTY PAY	0	0	-5	-5	-5	-5
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-111	-111	-111	-111
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,081	3,081	3,081	3,081
	TOTAL FOR CATEGORY 01	0	0	-31,272	-31,272	-31,272	-31,272
04	OPERATING EXPENSES						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,472	1,472	1,472	1,472
7052	VEHICLE COMP & COLLISION INS	0	0	216	216	216	216
7053	RISK MGT MISC INS POLICIES	0	0	-468	-468	-468	-468
7059	AG VEHICLE LIABILITY INSURANCE	0	0	412	412	412	412
7157	VEHICLE SUPPLIES - OTHER	0	0	1	1	1	1
7285	POSTAGE - STATE MAILROOM	0	0	85	85	85	85
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-14,138	-14,138	-14,138	-14,138
7980	OPERATING LEASE PAYMENTS	0	0	1	1	1	1
	TOTAL FOR CATEGORY 04	0	0	-12,419	-12,419	-12,419	-12,419
07	MAINT OF BUILDINGS & GROUNDS						
7060	CONTRACTS	0	0	-1,350	-1,350	-1,350	-1,350
	TOTAL FOR CATEGORY 07	0	0	-1,350	-1,350	-1,350	-1,350
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	1,356	1,356	1,356	1,356
	TOTAL FOR CATEGORY 09	0	0	1,356	1,356	1,356	1,356
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	65	65	65	65
	TOTAL FOR CATEGORY 29	0	0	65	65	65	65
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,759	-1,759	-1,759	-1,759
717A	CASELD DRVN - INMATE CLOTHING	0	0	-424	-424	-424	-424
720A	CASELD DRVN - FOOD	0	0	-484	-484	-484	-484
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-3,456	-3,456	-3,456	-3,456
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	920	920	920	920
	TOTAL FOR CATEGORY 50	0	0	-5,203	-5,203	-5,203	-5,203
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-21,772	-21,772	-21,772	-21,772
	TOTAL FOR CATEGORY 93	0	0	-21,772	-21,772	-21,772	-21,772
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-70,595	-70,595	-70,595	-70,595
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	6,029	8,153	6,029	8,153
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	6,029	8,153	6,029	8,153

EXPENDITURE

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	350	467	350	467
717A	CASELD DRVN - INMATE CLOTHING	0	0	171	227	171	227
720A	CASELD DRVN - FOOD	0	0	5,049	6,732	5,049	6,732
720B	CASELD DRVN - FOOD-F	0	0	235	313	235	313
742A	CASELD DRVN - INMATE SUPPLIES	0	0	569	759	569	759
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-345	-345	-345	-345
	TOTAL FOR CATEGORY 50	0	0	6,029	8,153	6,029	8,153
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	6,029	8,153	6,029	8,153
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	44,132	50,996	44,132	50,996
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	44,132	50,996	44,132	50,996
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	3,079	3,375	3,079	3,375
5300	RETIREMENT	0	0	35,836	36,919	35,836	36,919
5430	LABOR RELATIONS ASSESSMENT	0	0	796	796	796	796
5500	GROUP INSURANCE	0	0	-4,485	645	-4,485	645
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,571	10,640	9,571	10,640
5800	UNEMPLOYMENT COMPENSATION	0	0	-665	-1,379	-665	-1,379
	TOTAL FOR CATEGORY 01	0	0	44,132	50,996	44,132	50,996
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	44,132	50,996	44,132	50,996
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	98,335	101,366	98,335	101,366
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	98,335	101,366	98,335	101,366
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	74,322	76,883	74,322	76,883
5200	WORKERS COMPENSATION	0	0	55	-270	55	-270
5300	RETIREMENT	0	0	20,523	21,195	20,523	21,195
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,309	2,449	2,309	2,449

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	52	0	52	0
5840	MEDICARE	0	0	1,074	1,109	1,074	1,109
	TOTAL FOR CATEGORY 01	0	0	98,335	101,366	98,335	101,366
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	98,335	101,366	98,335	101,366
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,494	5,537
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,494	5,537
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	4,499	4,534
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	787	794
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	140	144
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	3	0
5840	MEDICARE	0	0	0	0	65	65
	TOTAL FOR CATEGORY 01	0	0	0	0	5,494	5,537
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,494	5,537
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,395,495	1,870,282	2,037,739	2,098,546	2,043,233	2,104,083
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,395,495	1,870,282	2,037,739	2,098,546	2,043,233	2,104,083

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Section B1: Summary by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,780,273	1,847,556	2,026,361	2,087,168	2,031,855	2,092,705
2510	REVERSIONS	-395,815	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
4611	TRANSFER IN FED ARPA	0	9,416	0	0	0	0
4697	TRANSFER FROM PRISON STORE	5,007	6,384	4,691	4,691	4,691	4,691
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,395,495	1,870,282	2,037,739	2,098,546	2,043,233	2,104,083
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	609,433	979,250	1,103,536	1,141,124	1,108,035	1,145,658
5200	WORKERS COMPENSATION	7,448	11,425	14,291	14,340	14,291	14,340
5300	RETIREMENT	197,992	256,583	325,478	335,473	326,265	336,267
5400	PERSONNEL ASSESSMENT	4,112	3,907	3,557	3,557	3,557	3,557
5420	COLLECTIVE BARGAINING ASSESSMENT	72	72	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	732	640	796	796	796	796
5500	GROUP INSURANCE	88,694	135,900	131,415	136,545	131,415	136,545
5700	PAYROLL ASSESSMENT	1,361	1,275	706	706	706	706
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,348	21,143	34,318	36,290	34,458	36,434
5800	UNEMPLOYMENT COMPENSATION	999	1,311	724	0	727	0
5810	OVERTIME PAY	30,097	0	0	0	0	0
5820	HOLIDAY PAY	7,500	12,590	7,500	7,500	7,500	7,500
5840	MEDICARE	9,818	14,065	16,001	16,544	16,066	16,609
5880	SHIFT DIFFERENTIAL PAY	8,546	8,334	8,546	8,546	8,546	8,546
5881	REMOTE AREA DIFFERENTIAL PAY	5,693	6,885	5,693	5,693	5,693	5,693
5882	SHIFT DIFFERENTIAL OVERTIME	766	0	0	0	0	0
5910	STANDBY PAY	2,624	0	0	0	0	0
5940	DANGEROUS DUTY PAY	5	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	111	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,289	6,370	6,370	6,370	6,370	6,370
	TOTAL FOR CATEGORY 01	992,640	1,459,750	1,658,985	1,713,538	1,664,479	1,719,075
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	153	162	153	153	153	153
7041	PRINTING AND COPYING - A	2,294	1,588	2,294	2,294	2,294	2,294
7043	PRINTING AND COPYING - B	0	853	0	0	0	0
7044	PRINTING AND COPYING - C	1,061	797	1,061	1,061	1,061	1,061
7050	EMPLOYEE BOND INSURANCE	43	43	57	57	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,248	7,248	14,688	14,688	14,688	14,688
7052	VEHICLE COMP & COLLISION INS	310	316	802	802	802	802

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	2,323	2,192	1,855	1,855	1,855	1,855
7054	AG TORT CLAIM ASSESSMENT	1,281	1,279	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	577	593	1,712	1,715	1,712	1,715
7074	HARDWARE LICENSE/MNT CONTRACTS	3,455	0	3,455	3,455	3,455	3,455
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	668	0	0	0	0
7153	GASOLINE	2,718	1,317	2,718	2,718	2,718	2,718
7157	VEHICLE SUPPLIES - OTHER	-1	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	171	175	171	171	171	171
7280	OUTSIDE POSTAGE	132	81	132	132	132	132
7285	POSTAGE - STATE MAILROOM	-85	538	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	16,629	11,795	2,491	2,491	2,491	2,491
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	302	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	3,455	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,290	166	2,290	2,290	2,290	2,290
7460	EQUIPMENT PURCHASES < \$1,000	0	37	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,325	3,432	4,326	4,326	4,326	4,326
	TOTAL FOR CATEGORY 04	45,217	37,353	40,244	40,247	40,244	40,247
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	11,355	12,958	11,355	11,355	11,355	11,355
7060	CONTRACTS	2,648	0	1,298	1,298	1,298	1,298
	TOTAL FOR CATEGORY 07	14,003	12,958	12,653	12,653	12,653	12,653
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	10,234	13,850	11,590	11,590	11,590	11,590
	TOTAL FOR CATEGORY 09	10,234	13,850	11,590	11,590	11,590	11,590
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,739	4,720	4,624	4,624	4,624	4,624
7556	EITS SECURITY ASSESSMENT	1,431	1,413	1,807	1,807	1,807	1,807
	TOTAL FOR CATEGORY 26	6,170	6,133	6,431	6,431	6,431	6,431
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,535	1,600	1,600	1,600	1,600	1,600
7176	PROTECTIVE GEAR	1,006	1,358	1,006	1,006	1,006	1,006
	TOTAL FOR CATEGORY 29	2,541	2,958	2,606	2,606	2,606	2,606
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	11,093	12,282	9,684	9,801	9,684	9,801
717A	CASELD DRVN - INMATE CLOTHING	4,972	6,562	4,719	4,775	4,719	4,775
720A	CASELD DRVN - FOOD	135,122	168,307	143,834	149,644	143,834	149,644

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720B	CASELD DRVN - FOOD-F	6,258	7,510	6,493	6,571	6,493	6,571
742A	CASELD DRVN - INMATE SUPPLIES	18,630	15,778	15,743	15,933	15,743	15,933
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,371	575	575	575	575
	TOTAL FOR CATEGORY 50	176,075	211,810	181,048	187,299	181,048	187,299
59	UTILITIES						
7132	ELECTRIC UTILITIES	21,299	26,614	21,299	21,299	21,299	21,299
7135	PROPANE UTILITIES	49,814	43,623	49,814	49,814	49,814	49,814
7136	GARBAGE DISPOSAL UTILITIES	22,575	22,057	22,575	22,575	22,575	22,575
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000	30,000	30,000
7270	LATE FEES AND PENALTIES	16	0	16	16	16	16
	TOTAL FOR CATEGORY 59	123,704	122,294	123,704	123,704	123,704	123,704
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,139	3,176	478	478	478	478
	TOTAL FOR CATEGORY 87	3,139	3,176	478	478	478	478
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	21,772	0	0	0	0	0
	TOTAL FOR CATEGORY 93	21,772	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,395,495	1,870,282	2,037,739	2,098,546	2,043,233	2,104,083

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232223752

BUDGET DIVISION USE ONLY	
DATE _____	
APPROVED ON BEHALF OF _____	
THE GOVERNOR BY _____	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3752	NDOC - CARLIN CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,674	5,674	0	5,718	5,718

Total Revenue 5,674 5,718

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,670	3,670	0	3,698	3,698
E674	01	PERSONNEL	5300	0	1,835	1,835	0	1,849	1,849
E674	01	PERSONNEL	5750	0	114	114	0	118	118
E674	01	PERSONNEL	5800	0	2	2	0	0	0
E674	01	PERSONNEL	5840	0	53	53	0	53	53

Total Category Expenditure 5,674 5,718

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3752 - NDOC - CARLIN CONSERVATION CAMP
Budget Amendment A232223752
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by taking the HiSet exam (High School equivalency) and receiving a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer sponsored substance abuse (Narcotics Anonymous) are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - CARLIN CONSERVATION CAMP
B/A 3752 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232223752		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	1,770,358	1,823,988	5,674	5,718	5,674	5,718	0.3%	0.3%	1,776,032	1,829,706
3829		ROOM, BOARD, TRANSP CHARGE	6,338	6,338			0	0	0.0%	0.0%	6,338	6,338
4697		TRANSFER FROM PRISON STORE	3,357	3,357			0	0	0.0%	0.0%	3,357	3,357
		Total Revenues	1,780,053	1,833,683	5,674	5,718	5,674	5,718	0.3%	0.3%	1,785,727	1,839,401
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	937,634	970,892	3,670	3,698	3,670	3,698	0.4%	0.4%	941,304	974,590
01	5200	WORKERS COMPENSATION	12,462	12,442			0	0	0.0%	0.0%	12,462	12,442
01	5300	RETIREMENT	311,486	320,591	1,835	1,849	1,835	1,849	0.6%	0.6%	313,321	322,440
01	5400	PERSONNEL ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083
01	5420	COLLECTIVE BARGAINING ASSESSMENT	36	36			0	0	0.0%	0.0%	36	36
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	113,893	118,339			0	0	0.0%	0.0%	113,893	118,339
01	5700	PAYROLL ASSESSMENT	612	612			0	0	0.0%	0.0%	612	612
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	29,158	30,875	114	118	114	118	0.4%	0.4%	29,272	30,993
01	5800	UNEMPLOYMENT COMPENSATION	612	0	2		2	0	0.3%	0.0%	614	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	9,884	9,884			0	0	0.0%	0.0%	9,884	9,884
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	13,595	14,075	53	53	53	53	0.4%	0.4%	13,648	14,128
01	5880	SHIFT DIFFERENTIAL PAY	9,963	9,963			0	0	0.0%	0.0%	9,963	9,963
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,467	8,467			0	0	0.0%	0.0%	8,467	8,467
04	7020	OPERATING SUPPLIES	1,926	1,926			0	0	0.0%	0.0%	1,926	1,926
04	7025	OPERATING SUPPLIES-E	175	175			0	0	0.0%	0.0%	175	175
04	7044	PRINTING AND COPYING - C	200	200			0	0	0.0%	0.0%	200	200
04	7050	EMPLOYEE BOND INSURANCE	49	49			0	0	0.0%	0.0%	49	49
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,918	7,918			0	0	0.0%	0.0%	7,918	7,918
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7053	RISK MGT MISC INS POLICIES	266	266			0	0	0.0%	0.0%	266	266
04	7054	AG TORT CLAIM ASSESSMENT	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
04	7152	DIESEL FUEL	685	685			0	0	0.0%	0.0%	685	685
04	7153	GASOLINE	1,740	1,740			0	0	0.0%	0.0%	1,740	1,740
04	7157	VEHICLE SUPPLIES - OTHER	215	215			0	0	0.0%	0.0%	215	215
04	7280	OUTSIDE POSTAGE	1,438	1,438			0	0	0.0%	0.0%	1,438	1,438
04	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	2,158	2,158			0	0	0.0%	0.0%	2,158	2,158
04	7291	CELL PHONE/PAGER CHARGES	699	699			0	0	0.0%	0.0%	699	699

04	7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,877			0	0	0.0%	0.0%	1,877	1,877
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7631	MISCELLANEOUS GOODS, MAT - A	817	817			0	0	0.0%	0.0%	817	817
04	7980	OPERATING LEASE PAYMENTS	3,716	3,716			0	0	0.0%	0.0%	3,716	3,716
07	7022	OPERATING SUPPLIES-B	8,603	8,603			0	0	0.0%	0.0%	8,603	8,603
09	7060	CONTRACTS	46,193	45,064			0	0	0.0%	0.0%	46,193	45,064
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,007	4,007			0	0	0.0%	0.0%	4,007	4,007
26	7556	EITS SECURITY ASSESSMENT	1,566	1,566			0	0	0.0%	0.0%	1,566	1,566
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,606	2,606			0	0	0.0%	0.0%	2,606	2,606
50	702E	CASELD DRVN - OPERATING SUPPLIES	10,852	10,968			0	0	0.0%	0.0%	10,852	10,968
50	717A	CASELD DRVN - INMATE CLOTHING	5,287	5,344			0	0	0.0%	0.0%	5,287	5,344
50	720A	CASELD DRVN - FOOD	119,186	125,030			0	0	0.0%	0.0%	119,186	125,030
50	720B	CASELD DRVN - FOOD-F	11,111	11,230			0	0	0.0%	0.0%	11,111	11,230
50	742A	CASELD DRVN - INMATE SUPPLIES	17,639	17,829			0	0	0.0%	0.0%	17,639	17,829
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,035	1,093			0	0	0.0%	0.0%	1,035	1,093
59	7132	ELECTRIC UTILITIES	41,589	41,589			0	0	0.0%	0.0%	41,589	41,589
59	7134	NATURAL GAS UTILITIES	22,622	22,622			0	0	0.0%	0.0%	22,622	22,622
59	7136	GARBAGE DISPOSAL UTILITIES	9,403	9,403			0	0	0.0%	0.0%	9,403	9,403
87	7393	PURCHASING ASSESSMENT	389	389			0	0	0.0%	0.0%	389	389
Total Expenditures			1,780,053	1,833,683	5,674	5,718	5,674	5,718	0.3%	0.3%	1,785,727	1,839,401

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR REVENUE	0	0	5,674	5,718	5,674	5,718
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,670	3,698	3,670	3,698
E674	5300	RETIREMENT	0	0	1,835	1,849	1,835	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR EXPENSE	0	0	5,674	5,718	5,674	5,718

Section A1: Line Item Detail by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	1,475,375	1,521,153	1,840,910	1,880,409	1,840,910	1,880,409
2510	REVERSIONS	-214,075	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
4611	TRANSFER IN FED ARPA	0	79,978	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,594	4,141	3,357	3,357	3,357	3,357
	TOTAL REVENUES FOR DECISION UNIT B000	1,271,232	1,611,905	1,850,605	1,890,104	1,850,605	1,890,104
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	462,321	792,384	871,010	901,861	871,010	901,861
5200	WORKERS COMPENSATION	5,402	9,792	9,725	9,746	9,725	9,746
5300	RETIREMENT	163,095	232,709	255,659	263,126	255,659	263,126
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	634	555	634	634	634	634
5500	GROUP INSURANCE	54,483	117,780	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	1,179	1,105	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,033	17,044	18,990	19,660	18,990	19,660
5800	UNEMPLOYMENT COMPENSATION	1,108	1,059	1,128	1,170	1,128	1,170
5810	OVERTIME PAY	268,191	0	268,191	268,191	268,191	268,191
5820	HOLIDAY PAY	9,884	9,167	9,884	9,884	9,884	9,884
5830	COMP TIME PAYOFF	1,694	0	1,694	1,694	1,694	1,694
5840	MEDICARE	10,825	11,336	12,632	13,080	12,632	13,080
5880	SHIFT DIFFERENTIAL PAY	9,963	8,155	9,963	9,963	9,963	9,963
5882	SHIFT DIFFERENTIAL OVERTIME	3,880	0	3,880	3,880	3,880	3,880
5970	TERMINAL ANNUAL LEAVE PAY	9,193	0	9,193	9,193	9,193	9,193
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,463	8,467	2,463	2,463	2,463	2,463
	TOTAL FOR CATEGORY 01	1,017,959	1,212,981	1,597,366	1,636,865	1,597,366	1,636,865
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	1,926	497	1,926	1,926	1,926	1,926
7025	OPERATING SUPPLIES-E	175	0	175	175	175	175
7043	PRINTING AND COPYING - B	0	342	0	0	0	0
7044	PRINTING AND COPYING - C	200	179	200	200	200	200
7050	EMPLOYEE BOND INSURANCE	38	38	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,907	3,907	3,907	3,907	3,907	3,907
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207
7053	RISK MGT MISC INS POLICIES	333	317	333	333	333	333

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,109	1,109	1,109	1,109
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7090	EQUIPMENT REPAIR	0	220	0	0	0	0
7152	DIESEL FUEL	685	279	685	685	685	685
7153	GASOLINE	1,740	1,981	1,740	1,740	1,740	1,740
7157	VEHICLE SUPPLIES - OTHER	215	297	215	215	215	215
7280	OUTSIDE POSTAGE	1,438	1,605	1,438	1,438	1,438	1,438
7285	POSTAGE - STATE MAILROOM	1	0	1	1	1	1
7290	PHONE, FAX, COMMUNICATION LINE	4,707	2,516	4,707	4,707	4,707	4,707
7291	CELL PHONE/PAGER CHARGES	699	316	699	699	699	699
7296	EITS LONG DISTANCE CHARGES	0	811	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,817	1,877	1,877	1,877	1,877
7430	PROFESSIONAL SERVICES	8,505	8,568	8,505	8,505	8,505	8,505
7460	EQUIPMENT PURCHASES < \$1,000	1,711	1,706	1,711	1,711	1,711	1,711
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,971	1,480	2,971	2,971	2,971	2,971
7631	MISCELLANEOUS GOODS, MAT - A	817	162	817	817	817	817
7980	OPERATING LEASE PAYMENTS	3,705	3,416	3,705	3,705	3,705	3,705
	TOTAL FOR CATEGORY 04	37,352	32,168	37,351	37,351	37,351	37,351
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	8,603	11,272	8,603	8,603	8,603	8,603
	TOTAL FOR CATEGORY 07	8,603	11,272	8,603	8,603	8,603	8,603
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	41,221	46,808	41,221	41,221	41,221	41,221
	TOTAL FOR CATEGORY 09	41,221	46,808	41,221	41,221	41,221	41,221
18	CARES ACT						
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	69,455	0	0	0	0
	TOTAL FOR CATEGORY 18	0	69,455	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,224	1,224	1,224	1,224
	TOTAL FOR CATEGORY 26	5,347	5,315	5,314	5,314	5,314	5,314
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,082	2,606	2,082	2,082	2,082	2,082
7176	PROTECTIVE GEAR	0	323	0	0	0	0
	TOTAL FOR CATEGORY 29	2,082	2,929	2,082	2,082	2,082	2,082
50	INMATE DRIVENS						

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
702E	CASELD DRVN - OPERATING SUPPLIES	15,931	6,415	15,931	15,931	15,931	15,931
717A	CASELD DRVN - INMATE CLOTHING	9,324	4,922	9,324	9,324	9,324	9,324
720A	CASELD DRVN - FOOD	47,382	109,292	47,382	47,382	47,382	47,382
720B	CASELD DRVN - FOOD-F	2,315	9,595	2,315	2,315	2,315	2,315
742A	CASELD DRVN - INMATE SUPPLIES	8,084	12,143	8,084	8,084	8,084	8,084
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,039	0	0	0	0
	TOTAL FOR CATEGORY 50	83,036	143,406	83,036	83,036	83,036	83,036
59	UTILITIES						
7132	ELECTRIC UTILITIES	41,589	48,423	41,589	41,589	41,589	41,589
7134	NATURAL GAS UTILITIES	22,622	27,549	22,622	22,622	22,622	22,622
7136	GARBAGE DISPOSAL UTILITIES	9,403	9,461	9,403	9,403	9,403	9,403
	TOTAL FOR CATEGORY 59	73,614	85,433	73,614	73,614	73,614	73,614
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,018	2,138	2,018	2,018	2,018	2,018
	TOTAL FOR CATEGORY 87	2,018	2,138	2,018	2,018	2,018	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,271,232	1,611,905	1,850,605	1,890,104	1,850,605	1,890,104
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,864	1,865	1,864	1,865
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,864	1,865	1,864	1,865
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,216	3,216	3,216	3,216
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
	TOTAL FOR CATEGORY 04	0	0	4,031	4,032	4,031	4,032
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	259	259	259	259
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,629	-1,629	-1,629	-1,629
	TOTAL FOR CATEGORY 87	0	0	-1,629	-1,629	-1,629	-1,629
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,864	1,865	1,864	1,865
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,646	9,259	4,646	9,259
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	4,646	9,259	4,646	9,259
	TOTAL FOR CATEGORY 50	0	0	4,646	9,259	4,646	9,259
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	4,646	9,259	4,646	9,259
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-282,121	-283,250	-282,121	-283,250
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-282,121	-283,250	-282,121	-283,250
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-634	-634	-634	-634
5810	OVERTIME PAY	0	0	-268,191	-268,191	-268,191	-268,191
5830	COMP TIME PAYOFF	0	0	-1,694	-1,694	-1,694	-1,694
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-3,880	-3,880	-3,880	-3,880
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,193	-9,193	-9,193	-9,193
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,004	6,004	6,004	6,004
	TOTAL FOR CATEGORY 01	0	0	-277,600	-277,600	-277,600	-277,600
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	795	795	795	795
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3
7053	RISK MGT MISC INS POLICIES	0	0	-67	-67	-67	-67
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
7285	POSTAGE - STATE MAILROOM	0	0	-1	-1	-1	-1

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,549	-2,549	-2,549	-2,549
7430	PROFESSIONAL SERVICES	0	0	-8,505	-8,505	-8,505	-8,505
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,711	-1,711	-1,711	-1,711
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,971	-2,971	-2,971	-2,971
7980	OPERATING LEASE PAYMENTS	0	0	11	11	11	11
	TOTAL FOR CATEGORY 04	0	0	-14,984	-14,984	-14,984	-14,984
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	4,972	3,843	4,972	3,843
	TOTAL FOR CATEGORY 09	0	0	4,972	3,843	4,972	3,843
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	524	524	524	524
	TOTAL FOR CATEGORY 29	0	0	524	524	524	524
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-9,980	-9,980	-9,980	-9,980
717A	CASELD DRVN - INMATE CLOTHING	0	0	-6,425	-6,425	-6,425	-6,425
720A	CASELD DRVN - FOOD	0	0	15,430	15,430	15,430	15,430
720B	CASELD DRVN - FOOD-F	0	0	3,778	3,778	3,778	3,778
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,589	1,589	1,589	1,589
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	575	575	575	575
	TOTAL FOR CATEGORY 50	0	0	4,967	4,967	4,967	4,967
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-282,121	-283,250	-282,121	-283,250
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	72,461	74,232	72,461	74,232
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	72,461	74,232	72,461	74,232
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	4,901	5,017	4,901	5,017
717A	CASELD DRVN - INMATE CLOTHING	0	0	2,388	2,445	2,388	2,445
720A	CASELD DRVN - FOOD	0	0	51,728	52,959	51,728	52,959
720B	CASELD DRVN - FOOD-F	0	0	5,018	5,137	5,018	5,137
742A	CASELD DRVN - INMATE SUPPLIES	0	0	7,966	8,156	7,966	8,156
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	460	518	460	518
	TOTAL FOR CATEGORY 50	0	0	72,461	74,232	72,461	74,232
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	72,461	74,232	72,461	74,232

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	41,234	47,249	41,234	47,249
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	41,234	47,249	41,234	47,249
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,654	2,926	2,654	2,926
5300	RETIREMENT	0	0	34,250	35,233	34,250	35,233
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,099	9,019	8,099	9,019
5800	UNEMPLOYMENT COMPENSATION	0	0	-564	-1,170	-564	-1,170
	TOTAL FOR CATEGORY 01	0	0	41,234	47,249	41,234	47,249
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	41,234	47,249	41,234	47,249
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	91,364	94,224	91,364	94,224
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	91,364	94,224	91,364	94,224
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	66,624	69,031	66,624	69,031
5200	WORKERS COMPENSATION	0	0	83	-230	83	-230
5300	RETIREMENT	0	0	21,577	22,232	21,577	22,232
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,069	2,196	2,069	2,196
5800	UNEMPLOYMENT COMPENSATION	0	0	48	0	48	0
5840	MEDICARE	0	0	963	995	963	995
	TOTAL FOR CATEGORY 01	0	0	91,364	94,224	91,364	94,224
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	91,364	94,224	91,364	94,224
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,670	3,698
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,835	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	2	0
5840	MEDICARE	0	0	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	0	0	5,674	5,718
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,271,232	1,611,905	1,780,053	1,833,683	1,785,727	1,839,401
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,271,232	1,611,905	1,780,053	1,833,683	1,785,727	1,839,401

Section B1: Summary by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,475,375	1,521,153	1,770,358	1,823,988	1,776,032	1,829,706
2510	REVERSIONS	-214,075	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
4611	TRANSFER IN FED ARPA	0	79,978	0	0	0	0
4697	TRANSFER FROM PRISON STORE	3,594	4,141	3,357	3,357	3,357	3,357
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,271,232	1,611,905	1,780,053	1,833,683	1,785,727	1,839,401
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	462,321	792,384	937,634	970,892	941,304	974,590
5200	WORKERS COMPENSATION	5,402	9,792	12,462	12,442	12,462	12,442
5300	RETIREMENT	163,095	232,709	311,486	320,591	313,321	322,440
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,083	3,083	3,083	3,083
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	634	555	682	682	682	682
5500	GROUP INSURANCE	54,483	117,780	113,893	118,339	113,893	118,339
5700	PAYROLL ASSESSMENT	1,179	1,105	612	612	612	612
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,033	17,044	29,158	30,875	29,272	30,993
5800	UNEMPLOYMENT COMPENSATION	1,108	1,059	612	0	614	0
5810	OVERTIME PAY	268,191	0	0	0	0	0
5820	HOLIDAY PAY	9,884	9,167	9,884	9,884	9,884	9,884
5830	COMP TIME PAYOFF	1,694	0	0	0	0	0
5840	MEDICARE	10,825	11,336	13,595	14,075	13,648	14,128
5880	SHIFT DIFFERENTIAL PAY	9,963	8,155	9,963	9,963	9,963	9,963
5882	SHIFT DIFFERENTIAL OVERTIME	3,880	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,193	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,463	8,467	8,467	8,467	8,467	8,467
	TOTAL FOR CATEGORY 01	1,017,959	1,212,981	1,451,567	1,499,941	1,457,241	1,505,659
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	1,926	497	1,926	1,926	1,926	1,926
7025	OPERATING SUPPLIES-E	175	0	175	175	175	175
7043	PRINTING AND COPYING - B	0	342	0	0	0	0
7044	PRINTING AND COPYING - C	200	179	200	200	200	200
7050	EMPLOYEE BOND INSURANCE	38	38	49	49	49	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,907	3,907	7,918	7,918	7,918	7,918
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320
7053	RISK MGT MISC INS POLICIES	333	317	266	266	266	266
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,514	1,514	1,514	1,514

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686	685	686
7090	EQUIPMENT REPAIR	0	220	0	0	0	0
7152	DIESEL FUEL	685	279	685	685	685	685
7153	GASOLINE	1,740	1,981	1,740	1,740	1,740	1,740
7157	VEHICLE SUPPLIES - OTHER	215	297	215	215	215	215
7280	OUTSIDE POSTAGE	1,438	1,605	1,438	1,438	1,438	1,438
7285	POSTAGE - STATE MAILROOM	1	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,707	2,516	2,158	2,158	2,158	2,158
7291	CELL PHONE/PAGER CHARGES	699	316	699	699	699	699
7296	EITS LONG DISTANCE CHARGES	0	811	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,817	1,877	1,877	1,877	1,877
7430	PROFESSIONAL SERVICES	8,505	8,568	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,711	1,706	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,971	1,480	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	817	162	817	817	817	817
7980	OPERATING LEASE PAYMENTS	3,705	3,416	3,716	3,716	3,716	3,716
	TOTAL FOR CATEGORY 04	37,352	32,168	26,398	26,399	26,398	26,399
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	8,603	11,272	8,603	8,603	8,603	8,603
	TOTAL FOR CATEGORY 07	8,603	11,272	8,603	8,603	8,603	8,603
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	41,221	46,808	46,193	45,064	46,193	45,064
	TOTAL FOR CATEGORY 09	41,221	46,808	46,193	45,064	46,193	45,064
18	CARES ACT						
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	69,455	0	0	0	0
	TOTAL FOR CATEGORY 18	0	69,455	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,007	4,007	4,007	4,007
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,566	1,566	1,566	1,566
	TOTAL FOR CATEGORY 26	5,347	5,315	5,573	5,573	5,573	5,573
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,082	2,606	2,606	2,606	2,606	2,606
7176	PROTECTIVE GEAR	0	323	0	0	0	0
	TOTAL FOR CATEGORY 29	2,082	2,929	2,606	2,606	2,606	2,606
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	15,931	6,415	10,852	10,968	10,852	10,968

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
717A	CASELD DRVN - INMATE CLOTHING	9,324	4,922	5,287	5,344	5,287	5,344
720A	CASELD DRVN - FOOD	47,382	109,292	119,186	125,030	119,186	125,030
720B	CASELD DRVN - FOOD-F	2,315	9,595	11,111	11,230	11,111	11,230
742A	CASELD DRVN - INMATE SUPPLIES	8,084	12,143	17,639	17,829	17,639	17,829
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,039	1,035	1,093	1,035	1,093
	TOTAL FOR CATEGORY 50	83,036	143,406	165,110	171,494	165,110	171,494
59	UTILITIES						
7132	ELECTRIC UTILITIES	41,589	48,423	41,589	41,589	41,589	41,589
7134	NATURAL GAS UTILITIES	22,622	27,549	22,622	22,622	22,622	22,622
7136	GARBAGE DISPOSAL UTILITIES	9,403	9,461	9,403	9,403	9,403	9,403
	TOTAL FOR CATEGORY 59	73,614	85,433	73,614	73,614	73,614	73,614
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,018	2,138	389	389	389	389
	TOTAL FOR CATEGORY 87	2,018	2,138	389	389	389	389
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,271,232	1,611,905	1,780,053	1,833,683	1,785,727	1,839,401

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232123754

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	440	3754	NDOC - TONOPAH CONSERVATION CAMP

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,674	5,674	0	5,718	5,718
Total Revenue				5,674			5,718	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	3,670	3,670	0	3,698	3,698
E674	01	PERSONNEL	5300	0	1,835	1,835	0	1,849	1,849
E674	01	PERSONNEL	5750	0	114	114	0	118	118
E674	01	PERSONNEL	5800	0	2	2	0	0	0
E674	01	PERSONNEL	5840	0	53	53	0	53	53
Total Category Expenditure					5,674			5,718	

Remarks

This request funds a one-grade increase for Correctional Lieutenant positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3754 - NDOC - TONOPAH CONSERVATION CAMP
Budget Amendment A232123754
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

Purpose of Work Program

This request funds a one-grade increase for Correctional Lieutenant positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - TONOPAH CONSERVATION CAMP
B/A 3754 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232123754		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	1,824,519	1,892,432	5,674	5,718	5,674	5,718	0.3%	0.3%	1,830,193	1,898,150
3829		ROOM, BOARD, TRANSP CHARGE	13,128	13,128			0	0	0.0%	0.0%	13,128	13,128
4697		TRANSFER FROM PRISON STORE	1,544	1,544			0	0	0.0%	0.0%	1,544	1,544
		Total Revenues	1,839,191	1,907,104	5,674	5,718	5,674	5,718	0.3%	0.3%	1,844,865	1,912,822
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	940,606	983,487	3,670	3,698	3,670	3,698	0.4%	0.4%	944,276	987,185
01	5200	WORKERS COMPENSATION	12,455	12,466			0	0	0.0%	0.0%	12,455	12,466
01	5300	RETIREMENT	290,907	303,017	1,835	1,849	1,835	1,849	0.6%	0.6%	292,742	304,866
01	5400	PERSONNEL ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083
01	5420	COLLECTIVE BARGAINING ASSESSMENT	36	36			0	0	0.0%	0.0%	36	36
01	5430	LABOR RELATIONS ASSESSMENT	682	682			0	0	0.0%	0.0%	682	682
01	5500	GROUP INSURANCE	113,893	118,339			0	0	0.0%	0.0%	113,893	118,339
01	5700	PAYROLL ASSESSMENT	612	612			0	0	0.0%	0.0%	612	612
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	29,249	31,276	114	118	114	118	0.4%	0.4%	29,363	31,394
01	5800	UNEMPLOYMENT COMPENSATION	614	0	2		2	0	0.3%	0.0%	616	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	13,640	14,257	53	53	53	53	0.4%	0.4%	13,693	14,310
01	5880	SHIFT DIFFERENTIAL PAY	8,618	8,618			0	0	0.0%	0.0%	8,618	8,618
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,647	7,647			0	0	0.0%	0.0%	7,647	7,647
04	7041	PRINTING AND COPYING - A	57	57			0	0	0.0%	0.0%	57	57
04	7044	PRINTING AND COPYING - C	336	336			0	0	0.0%	0.0%	336	336
04	7050	EMPLOYEE BOND INSURANCE	49	49			0	0	0.0%	0.0%	49	49
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277			0	0	0.0%	0.0%	8,277	8,277
04	7052	VEHICLE COMP & COLLISION INS	320	320			0	0	0.0%	0.0%	320	320
04	7053	RISK MGT MISC INS POLICIES	329	329			0	0	0.0%	0.0%	329	329
04	7054	AG TORT CLAIM ASSESSMENT	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686			0	0	0.0%	0.0%	685	686
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	28	28			0	0	0.0%	0.0%	28	28
04	7153	GASOLINE	1,898	1,898			0	0	0.0%	0.0%	1,898	1,898
04	7222	DATA PROCESSING SUPPLIES	271	271			0	0	0.0%	0.0%	271	271
04	7280	OUTSIDE POSTAGE	1,083	1,083			0	0	0.0%	0.0%	1,083	1,083
04	7285	POSTAGE - STATE MAILROOM	3	3			0	0	0.0%	0.0%	3	3
04	7290	PHONE, FAX, COMMUNICATION LINE	4,194	4,194			0	0	0.0%	0.0%	4,194	4,194
04	7291	CELL PHONE/PAGER CHARGES	293	293			0	0	0.0%	0.0%	293	293

04	7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,877			0	0	0.0%	0.0%	1,877	1,877
04	7962	RENTALS FOR LAND/EQUIPMENT-B	150	150			0	0	0.0%	0.0%	150	150
04	7980	OPERATING LEASE PAYMENTS	2,411	2,411			0	0	0.0%	0.0%	2,411	2,411
07	7022	OPERATING SUPPLIES-B	13,622	13,622			0	0	0.0%	0.0%	13,622	13,622
07	7140	MAINTENANCE OF BLDGS AND GRDS	2,590	2,590			0	0	0.0%	0.0%	2,590	2,590
09	7060	CONTRACTS	29,195	29,195			0	0	0.0%	0.0%	29,195	29,195
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,007	4,007			0	0	0.0%	0.0%	4,007	4,007
26	7556	EITS SECURITY ASSESSMENT	1,566	1,566			0	0	0.0%	0.0%	1,566	1,566
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,248	2,248			0	0	0.0%	0.0%	2,248	2,248
50	702E	CASELD DRVN - OPERATING SUPPLIES	10,968	11,085			0	0	0.0%	0.0%	10,968	11,085
50	717A	CASELD DRVN - INMATE CLOTHING	5,344	5,401			0	0	0.0%	0.0%	5,344	5,401
50	720A	CASELD DRVN - FOOD	120,467	126,361			0	0	0.0%	0.0%	120,467	126,361
50	720B	CASELD DRVN - FOOD-F	11,230	11,349			0	0	0.0%	0.0%	11,230	11,349
50	742A	CASELD DRVN - INMATE SUPPLIES	17,829	18,019			0	0	0.0%	0.0%	17,829	18,019
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,036	1,093			0	0	0.0%	0.0%	1,036	1,093
59	7132	ELECTRIC UTILITIES	27,064	27,064			0	0	0.0%	0.0%	27,064	27,064
59	7135	PROPANE UTILITIES	129,110	129,110			0	0	0.0%	0.0%	129,110	129,110
59	7137	WATER & SEWER UTILITIES	16,780	16,780			0	0	0.0%	0.0%	16,780	16,780
59	7270	LATE FEES AND PENALTIES	63	63			0	0	0.0%	0.0%	63	63
87	7393	PURCHASING ASSESSMENT	255	255			0	0	0.0%	0.0%	255	255
Total Expenditures			1,839,191	1,907,104	5,674	5,718	5,674	5,718	0.3%	0.3%	1,844,865	1,912,822

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR REVENUE	0	0	5,674	5,718	5,674	5,718
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	3,670	3,698	3,670	3,698
E674	5300	RETIREMENT	0	0	1,835	1,849	1,835	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	2	0	2	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,674	5,718	5,674	5,718
		TOTAL FOR EXPENSE	0	0	5,674	5,718	5,674	5,718

Section A1: Line Item Detail by GL
Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,501,010	1,553,237	1,921,388	1,972,829	1,921,388	1,972,829
2510	REVERSIONS	-114,200	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
4611	TRANSFER IN FED ARPA	0	10,239	0	0	0	0
4697	TRANSFER FROM PRISON STORE	1,670	1,670	1,544	1,544	1,544	1,544
TOTAL REVENUES FOR DECISION UNIT B000		1,395,270	1,578,610	1,936,060	1,987,501	1,936,060	1,987,501
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	482,329	798,747	872,391	912,318	872,391	912,318
5200	WORKERS COMPENSATION	5,901	9,822	9,760	9,808	9,760	9,808
5300	RETIREMENT	150,292	209,302	240,095	250,062	240,095	250,062
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	54	48	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	634	555	634	634	634	634
5500	GROUP INSURANCE	70,519	117,780	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	1,179	1,105	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,467	17,191	19,021	19,889	19,021	19,889
5800	UNEMPLOYMENT COMPENSATION	1,115	1,065	1,131	1,182	1,131	1,182
5810	OVERTIME PAY	251,836	0	251,836	251,836	251,836	251,836
5820	HOLIDAY PAY	9,414	12,569	9,414	9,414	9,414	9,414
5830	COMP TIME PAYOFF	442	0	442	442	442	442
5840	MEDICARE	11,134	11,434	12,653	13,233	12,653	13,233
5880	SHIFT DIFFERENTIAL PAY	8,618	6,648	8,618	8,618	8,618	8,618
5882	SHIFT DIFFERENTIAL OVERTIME	2,526	0	2,526	2,526	2,526	2,526
5940	DANGEROUS DUTY PAY	260	0	260	260	260	260
5970	TERMINAL ANNUAL LEAVE PAY	15,426	0	15,426	15,426	15,426	15,426
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,638	7,647	2,638	2,638	2,638	2,638
TOTAL FOR CATEGORY 01		1,028,347	1,197,299	1,569,171	1,620,612	1,569,171	1,620,612
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	946	0	0	0	0
7041	PRINTING AND COPYING - A	57	51	57	57	57	57
7043	PRINTING AND COPYING - B	0	349	0	0	0	0
7044	PRINTING AND COPYING - C	336	0	336	336	336	336
7050	EMPLOYEE BOND INSURANCE	38	38	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,085	4,085	4,085	4,085	4,085	4,085
7052	VEHICLE COMP & COLLISION INS	207	210	207	207	207	207

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7053	RISK MGT MISC INS POLICIES	412	389	412	412	412	412
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,109	1,109	1,109	1,109
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
7151	OUTSIDE MAINTENANCE OF VEHICLE	28	0	28	28	28	28
7152	DIESEL FUEL	0	88	0	0	0	0
7153	GASOLINE	1,898	4,461	1,898	1,898	1,898	1,898
7222	DATA PROCESSING SUPPLIES	271	180	271	271	271	271
7280	OUTSIDE POSTAGE	1,083	1,077	1,083	1,083	1,083	1,083
7285	POSTAGE - STATE MAILROOM	3	4	3	3	3	3
7290	PHONE, FAX, COMMUNICATION LINE	4,194	2,030	4,194	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	531	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,817	1,877	1,877	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000	0	197	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	630	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,264	2,412	2,264	2,264	2,264	2,264
	TOTAL FOR CATEGORY 04	18,691	21,465	18,690	18,690	18,690	18,690
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	13,622	12,801	13,622	13,622	13,622	13,622
7140	MAINTENANCE OF BLDGS AND GRDS	2,590	0	2,590	2,590	2,590	2,590
	TOTAL FOR CATEGORY 07	16,212	12,801	16,212	16,212	16,212	16,212
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	23,318	35,121	23,318	23,318	23,318	23,318
	TOTAL FOR CATEGORY 09	23,318	35,121	23,318	23,318	23,318	23,318
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,224	1,224	1,224	1,224
	TOTAL FOR CATEGORY 26	5,347	5,315	5,314	5,314	5,314	5,314
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,248	0	0	0	0
7176	PROTECTIVE GEAR	0	865	0	0	0	0
	TOTAL FOR CATEGORY 29	0	3,113	0	0	0	0
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	7,293	6,536	7,293	7,293	7,293	7,293
717A	CASELD DRVN - INMATE CLOTHING	0	5,015	0	0	0	0
720A	CASELD DRVN - FOOD	95,952	111,373	95,952	95,952	95,952	95,952

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
720B	CASELD DRVN - FOOD-F	11,702	9,778	11,702	11,702	11,702	11,702
742A	CASELD DRVN - INMATE SUPPLIES	13,291	12,059	13,291	13,291	13,291	13,291
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,039	0	0	0	0
	TOTAL FOR CATEGORY 50	128,238	145,800	128,238	128,238	128,238	128,238
59	UTILITIES						
7132	ELECTRIC UTILITIES	27,064	25,537	27,064	27,064	27,064	27,064
7135	PROPANE UTILITIES	129,110	109,186	129,110	129,110	129,110	129,110
7137	WATER & SEWER UTILITIES	16,780	21,258	16,780	16,780	16,780	16,780
7270	LATE FEES AND PENALTIES	63	0	63	63	63	63
	TOTAL FOR CATEGORY 59	173,017	155,981	173,017	173,017	173,017	173,017
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,100	1,715	2,100	2,100	2,100	2,100
	TOTAL FOR CATEGORY 87	2,100	1,715	2,100	2,100	2,100	2,100
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,395,270	1,578,610	1,936,060	1,987,501	1,936,060	1,987,501
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,794	1,795	1,794	1,795
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,794	1,795	1,794	1,795
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,362	3,362	3,362	3,362
7052	VEHICLE COMP & COLLISION INS	0	0	110	110	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
	TOTAL FOR CATEGORY 04	0	0	4,177	4,178	4,177	4,178
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342
	TOTAL FOR CATEGORY 26	0	0	259	259	259	259

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,845	-1,845	-1,845	-1,845
	TOTAL FOR CATEGORY 87	0	0	-1,845	-1,845	-1,845	-1,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,794	1,795	1,794	1,795
M101	AGENCY SPECIFIC INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,696	9,358	4,696	9,358
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	4,696	9,358	4,696	9,358
EXPENDITURE							
50	INMATE DRIVENS						
720A	CASELD DRVN - FOOD	0	0	4,696	9,358	4,696	9,358
	TOTAL FOR CATEGORY 50	0	0	4,696	9,358	4,696	9,358
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	4,696	9,358	4,696	9,358
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-279,147	-279,147	-279,147	-279,147
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-279,147	-279,147	-279,147	-279,147
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-634	-634	-634	-634
5810	OVERTIME PAY	0	0	-251,836	-251,836	-251,836	-251,836
5820	HOLIDAY PAY	0	0	-9,414	-9,414	-9,414	-9,414
5830	COMP TIME PAYOFF	0	0	-442	-442	-442	-442
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-2,526	-2,526	-2,526	-2,526
5940	DANGEROUS DUTY PAY	0	0	-260	-260	-260	-260
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-15,426	-15,426	-15,426	-15,426
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,009	5,009	5,009	5,009
	TOTAL FOR CATEGORY 01	0	0	-275,547	-275,547	-275,547	-275,547
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	830	830	830	830
7052	VEHICLE COMP & COLLISION INS	0	0	3	3	3	3
7053	RISK MGT MISC INS POLICIES	0	0	-83	-83	-83	-83
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
7980	OPERATING LEASE PAYMENTS	0	0	147	147	147	147

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	908	908	908	908
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	5,877	5,877	5,877	5,877
	TOTAL FOR CATEGORY 09	0	0	5,877	5,877	5,877	5,877
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,248	2,248	2,248	2,248
	TOTAL FOR CATEGORY 29	0	0	2,248	2,248	2,248	2,248
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	525	525	525	525
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,809	3,809	3,809	3,809
720A	CASELD DRVN - FOOD	0	0	-13,434	-13,434	-13,434	-13,434
720B	CASELD DRVN - FOOD-F	0	0	-3,698	-3,698	-3,698	-3,698
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-583	-583	-583	-583
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	748	748	748	748
	TOTAL FOR CATEGORY 50	0	0	-12,633	-12,633	-12,633	-12,633
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-279,147	-279,147	-279,147	-279,147
M200	DEMOGRAPHICS/CASELOAD CHANGES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	46,573	48,345	46,573	48,345
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	46,573	48,345	46,573	48,345
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,150	3,267	3,150	3,267
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,535	1,592	1,535	1,592
720A	CASELD DRVN - FOOD	0	0	33,253	34,485	33,253	34,485
720B	CASELD DRVN - FOOD-F	0	0	3,226	3,345	3,226	3,345
742A	CASELD DRVN - INMATE SUPPLIES	0	0	5,121	5,311	5,121	5,311
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	288	345	288	345
	TOTAL FOR CATEGORY 50	0	0	46,573	48,345	46,573	48,345
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	46,573	48,345	46,573	48,345
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	39,041	45,487	39,041	45,487
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	39,041	45,487	39,041	45,487

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	2,654	2,943	2,654	2,943
5300	RETIREMENT	0	0	32,048	33,364	32,048	33,364
5430	LABOR RELATIONS ASSESSMENT	0	0	682	682	682	682
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,111	9,121	8,111	9,121
5800	UNEMPLOYMENT COMPENSATION	0	0	-567	-1,182	-567	-1,182
	TOTAL FOR CATEGORY 01	0	0	39,041	45,487	39,041	45,487
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	39,041	45,487	39,041	45,487
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	90,174	93,765	90,174	93,765
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	90,174	93,765	90,174	93,765
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	68,215	71,169	68,215	71,169
5200	WORKERS COMPENSATION	0	0	41	-285	41	-285
5300	RETIREMENT	0	0	18,764	19,591	18,764	19,591
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,117	2,266	2,117	2,266
5800	UNEMPLOYMENT COMPENSATION	0	0	50	0	50	0
5840	MEDICARE	0	0	987	1,024	987	1,024
	TOTAL FOR CATEGORY 01	0	0	90,174	93,765	90,174	93,765
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	90,174	93,765	90,174	93,765

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	3,670	3,698
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,835	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	2	0
5840	MEDICARE	0	0	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	0	0	5,674	5,718
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	5,674	5,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	1,395,270	1,578,610	1,839,191	1,907,104	1,844,865	1,912,822
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,395,270	1,578,610	1,839,191	1,907,104	1,844,865	1,912,822

Section B1: Summary by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	1,501,010	1,553,237	1,824,519	1,892,432	1,830,193	1,898,150
2510	REVERSIONS	-114,200	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
4611	TRANSFER IN FED ARPA	0	10,239	0	0	0	0
4697	TRANSFER FROM PRISON STORE	1,670	1,670	1,544	1,544	1,544	1,544
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	1,395,270	1,578,610	1,839,191	1,907,104	1,844,865	1,912,822
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	482,329	798,747	940,606	983,487	944,276	987,185
5200	WORKERS COMPENSATION	5,901	9,822	12,455	12,466	12,455	12,466
5300	RETIREMENT	150,292	209,302	290,907	303,017	292,742	304,866
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,083	3,083	3,083	3,083
5420	COLLECTIVE BARGAINING ASSESSMENT	54	48	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	634	555	682	682	682	682
5500	GROUP INSURANCE	70,519	117,780	113,893	118,339	113,893	118,339
5700	PAYROLL ASSESSMENT	1,179	1,105	612	612	612	612
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,467	17,191	29,249	31,276	29,363	31,394
5800	UNEMPLOYMENT COMPENSATION	1,115	1,065	614	0	616	0
5810	OVERTIME PAY	251,836	0	0	0	0	0
5820	HOLIDAY PAY	9,414	12,569	0	0	0	0
5830	COMP TIME PAYOFF	442	0	0	0	0	0
5840	MEDICARE	11,134	11,434	13,640	14,257	13,693	14,310
5880	SHIFT DIFFERENTIAL PAY	8,618	6,648	8,618	8,618	8,618	8,618
5882	SHIFT DIFFERENTIAL OVERTIME	2,526	0	0	0	0	0
5940	DANGEROUS DUTY PAY	260	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,426	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,638	7,647	7,647	7,647	7,647	7,647
	TOTAL FOR CATEGORY 01	1,028,347	1,197,299	1,422,042	1,483,520	1,427,716	1,489,238
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	946	0	0	0	0
7041	PRINTING AND COPYING - A	57	51	57	57	57	57
7043	PRINTING AND COPYING - B	0	349	0	0	0	0
7044	PRINTING AND COPYING - C	336	0	336	336	336	336
7050	EMPLOYEE BOND INSURANCE	38	38	49	49	49	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,085	4,085	8,277	8,277	8,277	8,277
7052	VEHICLE COMP & COLLISION INS	207	210	320	320	320	320
7053	RISK MGT MISC INS POLICIES	412	389	329	329	329	329

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,514	1,514	1,514	1,514
7059	AG VEHICLE LIABILITY INSURANCE	385	395	685	686	685	686
7151	OUTSIDE MAINTENANCE OF VEHICLE	28	0	28	28	28	28
7152	DIESEL FUEL	0	88	0	0	0	0
7153	GASOLINE	1,898	4,461	1,898	1,898	1,898	1,898
7222	DATA PROCESSING SUPPLIES	271	180	271	271	271	271
7280	OUTSIDE POSTAGE	1,083	1,077	1,083	1,083	1,083	1,083
7285	POSTAGE - STATE MAILROOM	3	4	3	3	3	3
7290	PHONE, FAX, COMMUNICATION LINE	4,194	2,030	4,194	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	293	316	293	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	531	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,877	1,817	1,877	1,877	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000	0	197	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	630	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,264	2,412	2,411	2,411	2,411	2,411
	TOTAL FOR CATEGORY 04	18,691	21,465	23,775	23,776	23,775	23,776
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	13,622	12,801	13,622	13,622	13,622	13,622
7140	MAINTENANCE OF BLDGS AND GRDS	2,590	0	2,590	2,590	2,590	2,590
	TOTAL FOR CATEGORY 07	16,212	12,801	16,212	16,212	16,212	16,212
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	23,318	35,121	29,195	29,195	29,195	29,195
	TOTAL FOR CATEGORY 09	23,318	35,121	29,195	29,195	29,195	29,195
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,007	4,007	4,007	4,007
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,566	1,566	1,566	1,566
	TOTAL FOR CATEGORY 26	5,347	5,315	5,573	5,573	5,573	5,573
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,248	2,248	2,248	2,248	2,248
7176	PROTECTIVE GEAR	0	865	0	0	0	0
	TOTAL FOR CATEGORY 29	0	3,113	2,248	2,248	2,248	2,248
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	7,293	6,536	10,968	11,085	10,968	11,085
717A	CASELD DRVN - INMATE CLOTHING	0	5,015	5,344	5,401	5,344	5,401
720A	CASELD DRVN - FOOD	95,952	111,373	120,467	126,361	120,467	126,361
720B	CASELD DRVN - FOOD-F	11,702	9,778	11,230	11,349	11,230	11,349

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
742A	CASELD DRVN - INMATE SUPPLIES	13,291	12,059	17,829	18,019	17,829	18,019
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,039	1,036	1,093	1,036	1,093
	TOTAL FOR CATEGORY 50	128,238	145,800	166,874	173,308	166,874	173,308
59	UTILITIES						
7132	ELECTRIC UTILITIES	27,064	25,537	27,064	27,064	27,064	27,064
7135	PROPANE UTILITIES	129,110	109,186	129,110	129,110	129,110	129,110
7137	WATER & SEWER UTILITIES	16,780	21,258	16,780	16,780	16,780	16,780
7270	LATE FEES AND PENALTIES	63	0	63	63	63	63
	TOTAL FOR CATEGORY 59	173,017	155,981	173,017	173,017	173,017	173,017
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,100	1,715	255	255	255	255
	TOTAL FOR CATEGORY 87	2,100	1,715	255	255	255	255
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,395,270	1,578,610	1,839,191	1,907,104	1,844,865	1,912,822

Fund Map not required.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232024463

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/08/23	101	702	4463	WILDLIFE - LAW ENFORCEMENT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	4760	TRANS SPORTMENS REVENUE	0	36,345	36,345	0	37,176	37,176
Total Revenue				36,345			37,176	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL SERVICES	5100	0	26,480	26,480	0	27,125	27,125
E674	01	PERSONNEL SERVICES	5200	0	10	10	0	3	3
E674	01	PERSONNEL SERVICES	5300	0	8,629	8,629	0	8,791	8,791
E674	01	PERSONNEL SERVICES	5750	0	824	824	0	863	863
E674	01	PERSONNEL SERVICES	5800	0	17	17	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	385	385	0	394	394
Total Category Expenditure					36,345			37,176	

Remarks

This request funds a one grade increase for Game Warden 4 and Staff Game Warden positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4463 - WILDLIFE - LAW ENFORCEMENT
Budget Amendment A232024463
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Law Enforcement Division's mission is to: oversee wildlife protection and enforcement; boating safety enforcement and education; provide public safety to the citizens and visitors of Nevada; implement the Operation Game Thief Program; investigate major wildlife crimes; provide law enforcement dispatch services and radio communications for the department; mediate human-wildlife conflicts; administer guide licensing; investigate wildlife attacks on humans; and investigate hunting-related shooting incidents.

Purpose of Work Program

This request funds a one grade increase for Game Warden 4 and Staff Game Warden positions.

Justification

This request addresses pay parity issues for the Wildlife Law Enforcement Game Warden 4 and Staff Game Warden positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of the request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF WILDLIFE
WILDLIFE - LAW ENFORCEMENT
B/A 4463 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A232024463		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	45,801	47,411			0	0	0.0%	0.0%	45,801	47,411
3580		FEDERAL COAST GUARD GRANT	1,022,800	1,008,845			0	0	0.0%	0.0%	1,022,800	1,008,845
3801		FED BLM CONTRACT DISPATCH	39,264	42,619			0	0	0.0%	0.0%	39,264	42,619
4274		CC BOATING PARTNERSHIP PROGRAM	38,589	32,941			0	0	0.0%	0.0%	38,589	32,941
4760		TRANS SPORTMENS REVENUE	6,291,842	6,219,460	36,345	37,176	36,345	37,176	0.6%	0.6%	6,328,187	6,256,636
4761		TRANS BOATING REGISTRATION REVENUE	218,378	223,462			0	0	0.0%	0.0%	218,378	223,462
4770		TRANS GUIDE FEES	46,889	48,704			0	0	0.0%	0.0%	46,889	48,704
4775		TRANS OPERATION GAME THIEF FEES	48,507	45,410			0	0	0.0%	0.0%	48,507	45,410
4776		TRANS MBF TAX ASSESSMENT	814,922	880,490			0	0	0.0%	0.0%	814,922	880,490
		Total Revenues	8,566,992	8,549,342	36,345	37,176	36,345	37,176	0.4%	0.4%	8,603,337	8,586,518
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,932,054	4,057,566	26,480	27,125	26,480	27,125	0.7%	0.7%	3,958,534	4,084,691
01	5170	SEASONAL	150,583	150,583			0	0	0.0%	0.0%	150,583	150,583
01	5190	SUPPLEMENTAL MILITARY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	51,246	51,975	10	3	10	3	0.0%	0.0%	51,256	51,978
01	5300	RETIREMENT	1,154,336	1,187,962	8,629	8,791	8,629	8,791	0.7%	0.7%	1,162,965	1,196,753
01	5400	PERSONNEL ASSESSMENT	12,802	12,802			0	0	0.0%	0.0%	12,802	12,802
01	5420	COLLECTIVE BARGAINING ASSESSMENT	252	252			0	0	0.0%	0.0%	252	252
01	5430	LABOR RELATIONS ASSESSMENT	2,842	2,842			0	0	0.0%	0.0%	2,842	2,842
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	1,103	1,103			0	0	0.0%	0.0%	1,103	1,103
01	5500	GROUP INSURANCE	473,094	491,562			0	0	0.0%	0.0%	473,094	491,562
01	5700	PAYROLL ASSESSMENT	2,541	2,541			0	0	0.0%	0.0%	2,541	2,541
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	122,282	129,035	824	863	824	863	0.7%	0.7%	123,106	129,898
01	5800	UNEMPLOYMENT COMPENSATION	2,565	0	17		17	0	0.7%	0.0%	2,582	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	57,004	58,832	385	394	385	394	0.7%	0.7%	57,389	59,226
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0			0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-940	-953			0	0	-0.0%	-0.0%	-940	-953
01	5940	DANGEROUS DUTY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
02	6000	TRAVEL	4,995	4,995			0	0	0.0%	0.0%	4,995	4,995
02	6100	PER DIEM OUT-OF-STATE	13,208	13,208			0	0	0.0%	0.0%	13,208	13,208
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,411	1,411			0	0	0.0%	0.0%	1,411	1,411
02	6120	AUTO MISC OUT-OF-STATE	215	215			0	0	0.0%	0.0%	215	215
02	6130	PUBLIC TRANS OUT-OF-STATE	179	179			0	0	0.0%	0.0%	179	179

02	6140	PERSONAL VEHICLE OUT-OF-STATE	220	220			0	0	0.0%	0.0%	220	220
02	6150	COMM AIR TRANS OUT-OF-STATE	8,903	8,903			0	0	0.0%	0.0%	8,903	8,903
03	6200	PER DIEM IN-STATE	93,892	93,892			0	0	0.0%	0.0%	93,892	93,892
03	6215	NON-FS VEHICLE RENTAL IN-STATE	389	389			0	0	0.0%	0.0%	389	389
03	6220	AUTO MISC - IN-STATE	57	57			0	0	0.0%	0.0%	57	57
03	6230	PUBLIC TRANSPORTATION IN-STATE	124	124			0	0	0.0%	0.0%	124	124
03	6240	PERSONAL VEHICLE IN-STATE	3,683	3,683			0	0	0.0%	0.0%	3,683	3,683
03	6250	COMM AIR TRANS IN-STATE	8,761	8,761			0	0	0.0%	0.0%	8,761	8,761
03	6270	DINERS CLUB ATM CHARGES I/S	10	10			0	0	0.0%	0.0%	10	10
04	7050	EMPLOYEE BOND INSURANCE	205	205			0	0	0.0%	0.0%	205	205
04	7054	AG TORT CLAIM ASSESSMENT	6,286	6,288			0	0	0.0%	0.0%	6,286	6,288
05	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
05	7037	COMMUNICATIONS REPAIRS	0	0			0	0	0.0%	0.0%	0	0
05	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
05	7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0			0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES < \$1,000	55,305	23,417			0	0	0.0%	0.0%	55,305	23,417
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	159,229	69,289			0	0	0.0%	0.0%	159,229	69,289
05	8220	TRAILERS	36,271	16,294			0	0	0.0%	0.0%	36,271	16,294
05	8260	BOATS	114,060	82,864			0	0	0.0%	0.0%	114,060	82,864
05	8270	SPECIAL EQUIPMENT >\$5,000	190,777	190,777			0	0	0.0%	0.0%	190,777	190,777
05	8310	PICK-UPS, VANS - NEW	90,836	95,378			0	0	0.0%	0.0%	90,836	95,378
05	8340	SPECIAL PURPOSE VEHICLES >\$5K	32,350	32,350			0	0	0.0%	0.0%	32,350	32,350
05	8370	COMPUTER HARDWARE >\$5,000	6,448	6,448			0	0	0.0%	0.0%	6,448	6,448
05	8390	MISCELLANEOUS EQUIPMENT>\$5,000	91,718	58,170			0	0	0.0%	0.0%	91,718	58,170
11	7020	OPERATING SUPPLIES	2,905	2,905			0	0	0.0%	0.0%	2,905	2,905
11	7030	FREIGHT CHARGES	765	765			0	0	0.0%	0.0%	765	765
11	7037	COMMUNICATIONS REPAIRS	25,651	25,651			0	0	0.0%	0.0%	25,651	25,651
11	7053	RISK MGT MISC INS POLICIES	89	89			0	0	0.0%	0.0%	89	89
11	7065	CONTRACTS - E	9,300	9,300			0	0	0.0%	0.0%	9,300	9,300
11	7074	HARDWARE LICENSE/MNT CONTRACTS	2,040	2,040			0	0	0.0%	0.0%	2,040	2,040
11	7090	EQUIPMENT REPAIR	3,139	3,139			0	0	0.0%	0.0%	3,139	3,139
11	7176	PROTECTIVE GEAR	1,295	1,295			0	0	0.0%	0.0%	1,295	1,295
11	7220	OTHER EDP COSTS (NON-EITS)	656	656			0	0	0.0%	0.0%	656	656
11	7290	PHONE, FAX, COMMUNICATION LINE	2,999	2,999			0	0	0.0%	0.0%	2,999	2,999
11	7291	CELL PHONE/PAGER CHARGES	2,382	2,382			0	0	0.0%	0.0%	2,382	2,382
11	7301	MEMBERSHIP DUES	345	345			0	0	0.0%	0.0%	345	345
11	7302	REGISTRATION FEES	3,733	3,733			0	0	0.0%	0.0%	3,733	3,733
11	7340	INSPECTIONS & CERTIFICATIONS	150	150			0	0	0.0%	0.0%	150	150
11	7370	PUBLICATIONS AND PERIODICALS	101	101			0	0	0.0%	0.0%	101	101
11	7430	PROFESSIONAL SERVICES	2,423	2,423			0	0	0.0%	0.0%	2,423	2,423
11	7460	EQUIPMENT PURCHASES < \$1,000	8,731	8,731			0	0	0.0%	0.0%	8,731	8,731
11	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,485	12,485			0	0	0.0%	0.0%	12,485	12,485
11	7550	EITS MICROWAVE SITE SPACE RENT	29,431	29,431			0	0	0.0%	0.0%	29,431	29,431
11	7551	EITS MICROWAVE DS0 CIRCUIT	13,958	13,958			0	0	0.0%	0.0%	13,958	13,958
11	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
11	7960	RENTALS FOR LAND/EQUIPMENT	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800
11	8270	SPECIAL EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
12	7020	OPERATING SUPPLIES	16,398	16,398			0	0	0.0%	0.0%	16,398	16,398
12	7041	PRINTING AND COPYING - A	1,743	1,743			0	0	0.0%	0.0%	1,743	1,743
12	7045	STATE PRINTING CHARGES	403	403			0	0	0.0%	0.0%	403	403
12	7046	QUICK PRINT JOBS - CARSON CITY	290	290			0	0	0.0%	0.0%	290	290
12	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	438			0	0	0.0%	0.0%	438	438

12	7052	VEHICLE COMP & COLLISION INS	4,810	4,810			0	0	0.0%	0.0%	4,810	4,810
12	7053	RISK MGT MISC INS POLICIES	43	43			0	0	0.0%	0.0%	43	43
12	7059	AG VEHICLE LIABILITY INSURANCE	10,615	10,631			0	0	0.0%	0.0%	10,615	10,631
12	7060	CONTRACTS	13,970	13,970			0	0	0.0%	0.0%	13,970	13,970
12	7061	CONTRACTS - A	11,089	11,089			0	0	0.0%	0.0%	11,089	11,089
12	7065	CONTRACTS - E	35,603	35,603			0	0	0.0%	0.0%	35,603	35,603
12	7090	EQUIPMENT REPAIR	6,611	6,611			0	0	0.0%	0.0%	6,611	6,611
12	7113	NON-STATE OWNED MEETING ROOM RENT	490	490			0	0	0.0%	0.0%	490	490
12	7120	ADVERTISING & PUBLIC RELATIONS	160	160			0	0	0.0%	0.0%	160	160
12	7153	GASOLINE	221	221			0	0	0.0%	0.0%	221	221
12	7155	VEHICLE OPERATION - B	350	350			0	0	0.0%	0.0%	350	350
12	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	103	103			0	0	0.0%	0.0%	103	103
12	7176	PROTECTIVE GEAR	1,807	1,807			0	0	0.0%	0.0%	1,807	1,807
12	7220	OTHER EDP COSTS (NON-EITS)	4,063	4,063			0	0	0.0%	0.0%	4,063	4,063
12	7280	OUTSIDE POSTAGE	13	13			0	0	0.0%	0.0%	13	13
12	7290	PHONE, FAX, COMMUNICATION LINE	10,600	10,600			0	0	0.0%	0.0%	10,600	10,600
12	7291	CELL PHONE/PAGER CHARGES	11,394	11,394			0	0	0.0%	0.0%	11,394	11,394
12	7301	MEMBERSHIP DUES	2,455	2,455			0	0	0.0%	0.0%	2,455	2,455
12	7302	REGISTRATION FEES	10,938	10,938			0	0	0.0%	0.0%	10,938	10,938
12	7320	INSTRUCTIONAL SUPPLIES	965	965			0	0	0.0%	0.0%	965	965
12	7340	INSPECTIONS & CERTIFICATIONS	5,085	5,085			0	0	0.0%	0.0%	5,085	5,085
12	7370	PUBLICATIONS AND PERIODICALS	2,783	2,783			0	0	0.0%	0.0%	2,783	2,783
12	7385	STAFF PHYSICALS	32,278	32,278			0	0	0.0%	0.0%	32,278	32,278
12	7430	PROFESSIONAL SERVICES	1,465	1,465			0	0	0.0%	0.0%	1,465	1,465
12	7460	EQUIPMENT PURCHASES < \$1,000	13,028	13,028			0	0	0.0%	0.0%	13,028	13,028
12	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,574	4,574			0	0	0.0%	0.0%	4,574	4,574
12	7750	NON EMPLOYEE IN-STATE TRAVEL	1,646	1,646			0	0	0.0%	0.0%	1,646	1,646
12	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
12	7802	NURSERY AND FARMING-B	3	3			0	0	0.0%	0.0%	3	3
12	7960	RENTALS FOR LAND/EQUIPMENT	181	181			0	0	0.0%	0.0%	181	181
12	8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0			0	0	0.0%	0.0%	0	0
14	7020	OPERATING SUPPLIES	28,268	28,268			0	0	0.0%	0.0%	28,268	28,268
14	7041	PRINTING AND COPYING - A	1,380	1,380			0	0	0.0%	0.0%	1,380	1,380
14	7045	STATE PRINTING CHARGES	194	194			0	0	0.0%	0.0%	194	194
14	7046	QUICK PRINT JOBS - CARSON CITY	193	193			0	0	0.0%	0.0%	193	193
14	7053	RISK MGT MISC INS POLICIES	4,754	4,754			0	0	0.0%	0.0%	4,754	4,754
14	7060	CONTRACTS	5,167	5,167			0	0	0.0%	0.0%	5,167	5,167
14	7065	CONTRACTS - E	18,928	18,928			0	0	0.0%	0.0%	18,928	18,928
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,382	2,382			0	0	0.0%	0.0%	2,382	2,382
14	7090	EQUIPMENT REPAIR	9,100	9,100			0	0	0.0%	0.0%	9,100	9,100
14	7113	NON-STATE OWNED MEETING ROOM RENT	0	0			0	0	0.0%	0.0%	0	0
14	7120	ADVERTISING & PUBLIC RELATIONS	581	581			0	0	0.0%	0.0%	581	581
14	7153	GASOLINE	47,284	47,284			0	0	0.0%	0.0%	47,284	47,284
14	7155	VEHICLE OPERATION - B	159	159			0	0	0.0%	0.0%	159	159
14	7156	VEHICLE REPAIR & REPLACEMENT PARTS	247	247			0	0	0.0%	0.0%	247	247
14	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	279	279			0	0	0.0%	0.0%	279	279
14	7176	PROTECTIVE GEAR	1,126	1,126			0	0	0.0%	0.0%	1,126	1,126
14	7220	OTHER EDP COSTS (NON-EITS)	555	555			0	0	0.0%	0.0%	555	555
14	7290	PHONE, FAX, COMMUNICATION LINE	4,496	4,496			0	0	0.0%	0.0%	4,496	4,496
14	7291	CELL PHONE/PAGER CHARGES	7,160	7,160			0	0	0.0%	0.0%	7,160	7,160
14	7301	MEMBERSHIP DUES	7,765	7,765			0	0	0.0%	0.0%	7,765	7,765
14	7302	REGISTRATION FEES	17,231	17,231			0	0	0.0%	0.0%	17,231	17,231

14	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
14	7340	INSPECTIONS & CERTIFICATIONS	3,926	3,926			0	0	0.0%	0.0%	3,926	3,926
14	7370	PUBLICATIONS AND PERIODICALS	768	768			0	0	0.0%	0.0%	768	768
14	7380	EMPLOYEE MOVING COSTS	0	0			0	0	0.0%	0.0%	0	0
14	7385	STAFF PHYSICALS	22,905	22,905			0	0	0.0%	0.0%	22,905	22,905
14	7430	PROFESSIONAL SERVICES	813	813			0	0	0.0%	0.0%	813	813
14	7460	EQUIPMENT PURCHASES < \$1,000	10,809	10,809			0	0	0.0%	0.0%	10,809	10,809
14	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,527	6,527			0	0	0.0%	0.0%	6,527	6,527
14	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
14	7771	COMPUTER SOFTWARE <\$5,000 - A	1,557	1,557			0	0	0.0%	0.0%	1,557	1,557
14	7802	NURSERY AND FARMING-B	8	8			0	0	0.0%	0.0%	8	8
14	7960	RENTALS FOR LAND/EQUIPMENT	241	241			0	0	0.0%	0.0%	241	241
15	7000	OPERATING	68,324	68,324			0	0	0.0%	0.0%	68,324	68,324
15	7020	OPERATING SUPPLIES	142	142			0	0	0.0%	0.0%	142	142
15	7041	PRINTING AND COPYING - A	5,652	5,652			0	0	0.0%	0.0%	5,652	5,652
15	7053	RISK MGT MISC INS POLICIES	35	35			0	0	0.0%	0.0%	35	35
15	7060	CONTRACTS	62,005	62,005			0	0	0.0%	0.0%	62,005	62,005
15	7065	CONTRACTS - E	1,729	1,729			0	0	0.0%	0.0%	1,729	1,729
15	7120	ADVERTISING & PUBLIC RELATIONS	7,985	7,985			0	0	0.0%	0.0%	7,985	7,985
15	7220	OTHER EDP COSTS (NON-EITS)	600	600			0	0	0.0%	0.0%	600	600
15	7291	CELL PHONE/PAGER CHARGES	857	857			0	0	0.0%	0.0%	857	857
15	7301	MEMBERSHIP DUES	175	175			0	0	0.0%	0.0%	175	175
15	7302	REGISTRATION FEES	800	800			0	0	0.0%	0.0%	800	800
15	7320	INSTRUCTIONAL SUPPLIES	717	717			0	0	0.0%	0.0%	717	717
15	7460	EQUIPMENT PURCHASES < \$1,000	652	652			0	0	0.0%	0.0%	652	652
15	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,365	2,365			0	0	0.0%	0.0%	2,365	2,365
22	7020	OPERATING SUPPLIES	4,341	4,341			0	0	0.0%	0.0%	4,341	4,341
22	7176	PROTECTIVE GEAR	521	521			0	0	0.0%	0.0%	521	521
22	7460	EQUIPMENT PURCHASES < \$1,000	561	561			0	0	0.0%	0.0%	561	561
26	7554	EITS INFRASTRUCTURE ASSESSMENT	16,646	16,646			0	0	0.0%	0.0%	16,646	16,646
26	7556	EITS SECURITY ASSESSMENT	6,505	6,506			0	0	0.0%	0.0%	6,505	6,506
31	7020	OPERATING SUPPLIES	2,547	2,547			0	0	0.0%	0.0%	2,547	2,547
31	7041	PRINTING AND COPYING - A	188	188			0	0	0.0%	0.0%	188	188
31	7060	CONTRACTS	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
31	7090	EQUIPMENT REPAIR	748	748			0	0	0.0%	0.0%	748	748
31	7120	ADVERTISING & PUBLIC RELATIONS	6,742	6,742			0	0	0.0%	0.0%	6,742	6,742
31	7220	OTHER EDP COSTS (NON-EITS)	4,921	4,921			0	0	0.0%	0.0%	4,921	4,921
31	7290	PHONE, FAX, COMMUNICATION LINE	6,624	6,624			0	0	0.0%	0.0%	6,624	6,624
31	7301	MEMBERSHIP DUES	300	300			0	0	0.0%	0.0%	300	300
31	7302	REGISTRATION FEES	1,100	1,100			0	0	0.0%	0.0%	1,100	1,100
31	7385	STAFF PHYSICALS	1,475	1,475			0	0	0.0%	0.0%	1,475	1,475
31	7460	EQUIPMENT PURCHASES < \$1,000	1,041	1,041			0	0	0.0%	0.0%	1,041	1,041
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,067	2,067			0	0	0.0%	0.0%	2,067	2,067
35	7000	OPERATING	-16,122	-16,122			0	0	-0.0%	-0.0%	-16,122	-16,122
35	7020	OPERATING SUPPLIES	36	36			0	0	0.0%	0.0%	36	36
35	7061	CONTRACTS - A	20,000	20,000			0	0	0.0%	0.0%	20,000	20,000
35	7113	NON-STATE OWNED MEETING ROOM RENT	17,641	17,641			0	0	0.0%	0.0%	17,641	17,641
35	7120	ADVERTISING & PUBLIC RELATIONS	6,371	6,371			0	0	0.0%	0.0%	6,371	6,371
35	7302	REGISTRATION FEES	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
35	7320	INSTRUCTIONAL SUPPLIES	3,514	3,514			0	0	0.0%	0.0%	3,514	3,514
82	7394	COST ALLOCATION - A	124,549	124,549			0	0	0.0%	0.0%	124,549	124,549
82	7395	COST ALLOCATION - B	276,674	276,674			0	0	0.0%	0.0%	276,674	276,674

82	7396	COST ALLOCATION - C	0	0			0	0	0.0%	0.0%	0	0
82	7397	COST ALLOCATION - D	93,343	93,343			0	0	0.0%	0.0%	93,343	93,343
82	7398	COST ALLOCATION - E	53,074	53,074			0	0	0.0%	0.0%	53,074	53,074
82	7399	COST ALLOCATION - F	210,478	210,478			0	0	0.0%	0.0%	210,478	210,478
82	739A	COST ALLOCATION - 739A	143,633	143,633			0	0	0.0%	0.0%	143,633	143,633
87	7393	PURCHASING ASSESSMENT	1,844	1,844			0	0	0.0%	0.0%	1,844	1,844
Total Expenditures			8,566,992	8,549,342	36,345	37,176	36,345	37,176	0.4%	0.4%	8,603,337	8,586,518

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	4760	TRANS SPORTMENS REVENUE	0	0	36,345	37,176	36,345	37,176
		TOTAL FOR REVENUE	0	0	36,345	37,176	36,345	37,176
EXPENSE								
01	PERSONNEL SERVICES							
E674	5100	SALARIES	0	0	26,480	27,125	26,480	27,125
E674	5200	WORKERS COMPENSATION	0	0	10	3	10	3
E674	5300	RETIREMENT	0	0	8,629	8,791	8,629	8,791
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	824	863	824	863
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	17	0	17	0
E674	5840	MEDICARE	0	0	385	394	385	394
		TOTAL FOR CATEGORY 01	0	0	36,345	37,176	36,345	37,176
		TOTAL FOR EXPENSE	0	0	36,345	37,176	36,345	37,176

No Fund Map Required

Section A: Position Detail

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

			Gd	Add	Anv					Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																			
LE LAW ENFORCEMENT																			
1	GAME WARDEN 4	000019	13121	39-10	0	4	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-74,671	-50,788	-75,248	-51,445	
1	GAME WARDEN 4	000019	13121	39-10	1	4	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	78,204	52,718	78,808	53,390	
2	GAME WARDEN 4	000021	13121	39-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-63,891	-24,124	-67,294	-25,267	
2	GAME WARDEN 4	000021	13121	39-1	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	66,779	24,773	70,437	25,967	
1	STAFF GAME WARDEN	000030	13115	40-10	1	8	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	100,388	40,493	101,163	41,070	
1	STAFF GAME WARDEN	000030	13115	40-10	0	8	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-95,889	-39,126	-96,629	-39,694	
1	GAME WARDEN 4	000055	13121	39-5	0	11	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-78,705	-33,906	-82,963	-35,541	
1	GAME WARDEN 4	000055	13121	39-5	1	11	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	82,346	35,011	86,841	36,720	
1	STAFF GAME WARDEN	000131	13115	40-10	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,472	-41,823	-84,116	-42,411	
1	STAFF GAME WARDEN	000131	13115	40-10	1	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	87,389	43,316	88,063	43,915	
1	STAFF GAME WARDEN	000168	13115	40-10	0	11	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-78,204	-52,718	-78,808	-53,390	
1	STAFF GAME WARDEN	000168	13115	40-10	1	11	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	81,874	54,722	82,506	55,410	
1	GAME WARDEN 4	000171	13121	39-9	1	11	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	95,889	39,126	96,629	39,694	
1	GAME WARDEN 4	000171	13121	39-9	0	11	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-91,557	-37,809	-92,264	-38,367	
TOTAL FOR LINE ITEM POSITION GROUP LE											0.00	0.00	0.00	0.00		26,480	9,865	27,125	10,051
TOTAL FOR DECISION UNIT E674											0.00	0.00	0.00	0.00		26,480	9,865	27,125	10,051
TOTAL FOR BUDGET ACCOUNT 4463											0.00	0.00	0.00	0.00		26,480	9,865	27,125	10,051

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section B: Position Detail - Additional Attributes (Fringe Indicators)
Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																													
LE LAW ENFORCEMENT																													
1	GAME WARDEN 4	000019	13121	0.00	0.00	-1.00	-1.00	-74,671	-50,788	-75,248	-51,445	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GAME WARDEN 4	000019	13121	0.00	0.00	1.00	1.00	78,204	52,718	78,808	53,390	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GAME WARDEN 4	000021	13121	0.00	0.00	-1.00	-1.00	-63,891	-24,124	-67,294	-25,267	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GAME WARDEN 4	000021	13121	0.00	0.00	1.00	1.00	66,779	24,773	70,437	25,967	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000030	13115	0.00	0.00	-1.00	-1.00	-95,889	-39,126	-96,629	-39,694	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000030	13115	0.00	0.00	1.00	1.00	100,388	40,493	101,163	41,070	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GAME WARDEN 4	000055	13121	0.00	0.00	-1.00	-1.00	-78,705	-33,906	-82,963	-35,541	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GAME WARDEN 4	000055	13121	0.00	0.00	1.00	1.00	82,346	35,011	86,841	36,720	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000131	13115	0.00	0.00	-1.00	-1.00	-83,472	-41,823	-84,116	-42,411	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000131	13115	0.00	0.00	1.00	1.00	87,389	43,316	88,063	43,915	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000168	13115	0.00	0.00	-1.00	-1.00	-78,204	-52,718	-78,808	-53,390	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	STAFF GAME WARDEN	000168	13115	0.00	0.00	1.00	1.00	81,874	54,722	82,506	55,410	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GAME WARDEN 4	000171	13121	0.00	0.00	-1.00	-1.00	-91,557	-37,809	-92,264	-38,367	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GAME WARDEN 4	000171	13121	0.00	0.00	1.00	1.00	95,889	39,126	96,629	39,694	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP LE				0.00	0.00	0.00	0.00	26,480	9,865	27,125	10,051																		
TOTAL FOR DECISION UNIT E674				0.00	0.00	0.00	0.00	26,480	9,865	27,125	10,051																		
TOTAL FOR BUDGET ACCOUNT 4463				0.00	0.00	0.00	0.00	26,480	9,865	27,125	10,051																		

Section A1: Line Item Detail by GL
Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	57,402	57,402	55,610	57,403	55,610	57,403
3500	FEDERAL RECEIPTS	0	1,111	0	0	0	0
3580	FEDERAL COAST GUARD GRANT	638,483	677,366	842,219	909,320	842,219	909,320
3590	FEDERAL ADMIN AND TRAINING	0	24,168	0	0	0	0
3801	FED BLM CONTRACT DISPATCH	46,500	60,000	39,264	42,619	39,264	42,619
4274	CC BOATING PARTNERSHIP PROGRAM	60,000	40,000	54,711	49,063	54,711	49,063
4611	TRANSFER IN FED ARPA	0	58,383	0	0	0	0
4760	TRANS SPORTMENS REVENUE	4,752,940	5,483,491	5,484,174	5,497,915	5,484,174	5,497,915
4761	TRANS BOATING REGISTRATION REVENUE	150,298	630,726	150,054	155,138	150,054	155,138
4770	TRANS GUIDE FEES	46,621	55,340	46,889	48,704	46,889	48,704
4775	TRANS OPERATION GAME THIEF FEES	38,480	45,129	48,507	45,410	48,507	45,410
4776	TRANS MBF TAX ASSESSMENT	877,705	938,530	814,922	880,490	814,922	880,490
TOTAL REVENUES FOR DECISION UNIT B000		6,668,429	8,071,646	7,536,350	7,686,062	7,536,350	7,686,062
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	3,076,433	3,888,881	3,717,879	3,835,496	3,717,879	3,835,496
5170	SEASONAL	0	150,583	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-1,249	0	-1,249	-1,249	-1,249	-1,249
5200	WORKERS COMPENSATION	37,567	39,327	40,203	40,153	40,203	40,153
5300	RETIREMENT	871,741	1,094,630	962,712	990,433	962,712	990,433
5400	PERSONNEL ASSESSMENT	14,255	13,546	14,067	14,067	14,067	14,067
5420	COLLECTIVE BARGAINING ASSESSMENT	276	0	276	276	276	276
5430	LABOR RELATIONS ASSESSMENT	2,731	2,390	2,731	2,731	2,731	2,731
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,368	1,296	1,368	1,368	1,368	1,368
5500	GROUP INSURANCE	378,225	480,180	489,240	489,240	489,240	489,240
5700	PAYROLL ASSESSMENT	4,811	4,506	4,591	4,591	4,591	4,591
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,817	83,509	81,054	83,612	81,054	83,612
5800	UNEMPLOYMENT COMPENSATION	4,789	5,179	4,837	4,989	4,837	4,989
5810	OVERTIME PAY	105,974	0	105,974	105,974	105,974	105,974
5820	HOLIDAY PAY	39,666	0	39,666	39,666	39,666	39,666
5840	MEDICARE	46,297	55,534	53,915	55,629	53,915	55,629
5880	SHIFT DIFFERENTIAL PAY	4,850	0	4,850	4,850	4,850	4,850
5882	SHIFT DIFFERENTIAL OVERTIME	27	0	27	27	27	27
5904	VACANCY SAVINGS	0	-952	0	0	0	0
5940	DANGEROUS DUTY PAY	3	0	3	3	3	3
5960	TERMINAL SICK LEAVE PAY	23,609	0	23,609	23,609	23,609	23,609
5970	TERMINAL ANNUAL LEAVE PAY	49,656	0	49,656	49,656	49,656	49,656

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	3,645	0	3,645	3,645	3,645	3,645
	TOTAL FOR CATEGORY 01	4,731,491	5,818,609	5,599,054	5,748,766	5,599,054	5,748,766
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	13,208	19,066	13,208	13,208	13,208	13,208
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,411	259	1,411	1,411	1,411	1,411
6120	AUTO MISC OUT-OF-STATE	215	547	215	215	215	215
6130	PUBLIC TRANS OUT-OF-STATE	179	376	179	179	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	220	803	220	220	220	220
6150	COMM AIR TRANS OUT-OF-STATE	8,903	8,080	8,903	8,903	8,903	8,903
	TOTAL FOR CATEGORY 02	24,136	29,131	24,136	24,136	24,136	24,136
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	93,892	72,995	93,892	93,892	93,892	93,892
6215	NON-FS VEHICLE RENTAL IN-STATE	389	401	389	389	389	389
6220	AUTO MISC - IN-STATE	57	331	57	57	57	57
6230	PUBLIC TRANSPORTATION IN-STATE	124	109	124	124	124	124
6240	PERSONAL VEHICLE IN-STATE	3,683	2,638	3,683	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	8,761	18,296	8,761	8,761	8,761	8,761
6270	DINERS CLUB ATM CHARGES I/S	10	0	10	10	10	10
	TOTAL FOR CATEGORY 03	106,916	94,770	106,916	106,916	106,916	106,916
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	154	154	157	157	157	157
7053	RISK MGT MISC INS POLICIES	0	19	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,526	4,520	4,606	4,606	4,606	4,606
	TOTAL FOR CATEGORY 04	4,680	4,693	4,763	4,763	4,763	4,763
05	EQUIPMENT						
7020	OPERATING SUPPLIES	8,396	0	8,396	8,396	8,396	8,396
7037	COMMUNICATIONS REPAIRS	2,568	0	2,568	2,568	2,568	2,568
7065	CONTRACTS - E	107,861	0	107,861	107,861	107,861	107,861
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,507	0	14,507	14,507	14,507	14,507
7460	EQUIPMENT PURCHASES < \$1,000	35,934	56,752	35,934	35,934	35,934	35,934
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,037	64,222	19,037	19,037	19,037	19,037
8220	TRAILERS	2,888	29,992	2,888	2,888	2,888	2,888
8260	BOATS	31,121	0	31,121	31,121	31,121	31,121
8270	SPECIAL EQUIPMENT >\$5,000	48,291	333,769	48,291	48,291	48,291	48,291
8310	PICK-UPS, VANS - NEW	38,155	177,060	38,155	38,155	38,155	38,155
8340	SPECIAL PURPOSE VEHICLES >\$5K	54,470	16,899	54,470	54,470	54,470	54,470
8370	COMPUTER HARDWARE >\$5,000	2,834	0	2,834	2,834	2,834	2,834
	TOTAL FOR CATEGORY 05	366,062	678,694	366,062	366,062	366,062	366,062

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
11	COMMUNICATIONS						
7020	OPERATING SUPPLIES	2,905	2,292	2,905	2,905	2,905	2,905
7030	FREIGHT CHARGES	765	0	765	765	765	765
7037	COMMUNICATIONS REPAIRS	25,651	35,394	25,651	25,651	25,651	25,651
7053	RISK MGT MISC INS POLICIES	89	0	89	89	89	89
7065	CONTRACTS - E	9,300	0	9,300	9,300	9,300	9,300
7074	HARDWARE LICENSE/MNT CONTRACTS	2,040	0	2,040	2,040	2,040	2,040
7090	EQUIPMENT REPAIR	3,139	5,601	3,139	3,139	3,139	3,139
7176	PROTECTIVE GEAR	1,295	1,119	1,295	1,295	1,295	1,295
7220	OTHER EDP COSTS (NON-EITS)	656	0	656	656	656	656
7290	PHONE, FAX, COMMUNICATION LINE	2,999	3,543	2,999	2,999	2,999	2,999
7291	CELL PHONE/PAGER CHARGES	2,382	2,019	2,382	2,382	2,382	2,382
7301	MEMBERSHIP DUES	345	369	345	345	345	345
7302	REGISTRATION FEES	3,733	0	3,733	3,733	3,733	3,733
7340	INSPECTIONS & CERTIFICATIONS	150	268	150	150	150	150
7370	PUBLICATIONS AND PERIODICALS	100	79	100	100	100	100
7430	PROFESSIONAL SERVICES	2,423	800	2,423	2,423	2,423	2,423
7460	EQUIPMENT PURCHASES < \$1,000	10,339	16,266	10,339	10,339	10,339	10,339
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,172	32,065	7,172	7,172	7,172	7,172
7550	EITS MICROWAVE SITE SPACE RENT	36,515	36,514	36,515	36,515	36,515	36,515
7551	EITS MICROWAVE DS0 CIRCUIT	17,553	20,744	17,553	17,553	17,553	17,553
7771	COMPUTER SOFTWARE <\$5,000 - A	7,651	0	7,651	7,651	7,651	7,651
7960	RENTALS FOR LAND/EQUIPMENT	0	1,800	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	10,575	0	10,575	10,575	10,575	10,575
	TOTAL FOR CATEGORY 11	147,777	158,873	147,777	147,777	147,777	147,777
12	WILDLIFE ENFORCEMENT						
7000	OPERATING	0	48,335	0	0	0	0
7020	OPERATING SUPPLIES	16,398	15,608	16,398	16,398	16,398	16,398
7041	PRINTING AND COPYING - A	1,743	774	1,743	1,743	1,743	1,743
7045	STATE PRINTING CHARGES	403	1,348	403	403	403	403
7046	QUICK PRINT JOBS - CARSON CITY	290	164	290	290	290	290
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	216	216	216	216	216	216
7052	VEHICLE COMP & COLLISION INS	723	2,209	723	723	723	723
7053	RISK MGT MISC INS POLICIES	66	34	66	66	66	66
7059	AG VEHICLE LIABILITY INSURANCE	4,522	4,153	4,522	4,522	4,522	4,522
7060	CONTRACTS	13,970	35,502	13,970	13,970	13,970	13,970
7061	CONTRACTS - A	5,589	0	5,589	5,589	5,589	5,589
7065	CONTRACTS - E	9,288	4,573	9,288	9,288	9,288	9,288
7090	EQUIPMENT REPAIR	6,611	8,754	6,611	6,611	6,611	6,611
7113	NON-STATE OWNED MEETING ROOM RENT	490	291	490	490	490	490

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7120	ADVERTISING & PUBLIC RELATIONS	160	201	160	160	160	160
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	85	0	0	0	0
7152	DIESEL FUEL	0	6	0	0	0	0
7153	GASOLINE	221	145	221	221	221	221
7155	VEHICLE OPERATION - B	350	29	350	350	350	350
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	103	0	103	103	103	103
7176	PROTECTIVE GEAR	1,807	1,147	1,807	1,807	1,807	1,807
7220	OTHER EDP COSTS (NON-EITS)	4,063	1,917	4,063	4,063	4,063	4,063
7280	OUTSIDE POSTAGE	13	41	13	13	13	13
7290	PHONE, FAX, COMMUNICATION LINE	10,600	1,328	10,600	10,600	10,600	10,600
7291	CELL PHONE/PAGER CHARGES	11,394	22,614	11,394	11,394	11,394	11,394
7301	MEMBERSHIP DUES	2,455	1,953	2,455	2,455	2,455	2,455
7302	REGISTRATION FEES	5,184	14,155	5,184	5,184	5,184	5,184
7320	INSTRUCTIONAL SUPPLIES	965	115	965	965	965	965
7340	INSPECTIONS & CERTIFICATIONS	5,085	1,548	5,085	5,085	5,085	5,085
7370	PUBLICATIONS AND PERIODICALS	2,783	2,472	2,783	2,783	2,783	2,783
7385	STAFF PHYSICALS	22,502	9,540	22,502	22,502	22,502	22,502
7430	PROFESSIONAL SERVICES	1,505	3,256	1,505	1,505	1,505	1,505
7460	EQUIPMENT PURCHASES < \$1,000	8,808	19,560	8,808	8,808	8,808	8,808
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,132	1,180	6,132	6,132	6,132	6,132
7750	NON EMPLOYEE IN-STATE TRAVEL	1,646	2,039	1,646	1,646	1,646	1,646
7770	COMPUTER SOFTWARE >\$5,000	1,059	0	1,059	1,059	1,059	1,059
7802	NURSERY AND FARMING-B	3	0	3	3	3	3
7960	RENTALS FOR LAND/EQUIPMENT	181	182	181	181	181	181
8390	MISCELLANEOUS EQUIPMENT>\$5,000	4,350	0	4,350	4,350	4,350	4,350
TOTAL FOR CATEGORY 12		151,678	205,474	151,678	151,678	151,678	151,678
14	BOATING SAFETY ENFORCEMENT						
7020	OPERATING SUPPLIES	28,268	21,063	28,268	28,268	28,268	28,268
7041	PRINTING AND COPYING - A	1,380	324	1,380	1,380	1,380	1,380
7045	STATE PRINTING CHARGES	194	3,259	194	194	194	194
7046	QUICK PRINT JOBS - CARSON CITY	193	0	193	193	193	193
7053	RISK MGT MISC INS POLICIES	6,012	5,195	6,012	6,012	6,012	6,012
7060	CONTRACTS	5,167	0	5,167	5,167	5,167	5,167
7065	CONTRACTS - E	23,276	4,442	23,276	23,276	23,276	23,276
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,382	0	2,382	2,382	2,382	2,382
7090	EQUIPMENT REPAIR	9,100	72,802	9,100	9,100	9,100	9,100
7113	NON-STATE OWNED MEETING ROOM RENT	405	21,461	405	405	405	405
7120	ADVERTISING & PUBLIC RELATIONS	581	339	581	581	581	581
7153	GASOLINE	29,511	46,869	29,511	29,511	29,511	29,511
7155	VEHICLE OPERATION - B	159	55	159	159	159	159
7156	VEHICLE REPAIR & REPLACEMENT PARTS	51,188	247	51,188	51,188	51,188	51,188

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	279	0	279	279	279	279
7176	PROTECTIVE GEAR	1,126	121	1,126	1,126	1,126	1,126
7220	OTHER EDP COSTS (NON-EITS)	555	17	555	555	555	555
7280	OUTSIDE POSTAGE	0	15	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,496	1,962	4,496	4,496	4,496	4,496
7291	CELL PHONE/PAGER CHARGES	7,160	20,787	7,160	7,160	7,160	7,160
7301	MEMBERSHIP DUES	7,765	7,778	7,765	7,765	7,765	7,765
7302	REGISTRATION FEES	13,616	9,803	13,616	13,616	13,616	13,616
7320	INSTRUCTIONAL SUPPLIES	2,694	0	2,694	2,694	2,694	2,694
7340	INSPECTIONS & CERTIFICATIONS	3,926	820	3,926	3,926	3,926	3,926
7370	PUBLICATIONS AND PERIODICALS	768	3,158	768	768	768	768
7380	EMPLOYEE MOVING COSTS	1,326	0	1,326	1,326	1,326	1,326
7385	STAFF PHYSICALS	9,142	9,707	9,142	9,142	9,142	9,142
7430	PROFESSIONAL SERVICES	813	2,481	813	813	813	813
7460	EQUIPMENT PURCHASES < \$1,000	4,440	9,020	4,440	4,440	4,440	4,440
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,166	568	9,166	9,166	9,166	9,166
7637	NOTARY FEE APPLY OR RENEW	0	171	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	2,864	0	2,864	2,864	2,864	2,864
7802	NURSERY AND FARMING-B	8	0	8	8	8	8
7960	RENTALS FOR LAND/EQUIPMENT	241	196	241	241	241	241
TOTAL FOR CATEGORY 14		228,201	242,660	228,201	228,201	228,201	228,201
15	BOATING SAFETY EDUCATION						
7020	OPERATING SUPPLIES	142	1,331	142	142	142	142
7041	PRINTING AND COPYING - A	5,652	8,281	5,652	5,652	5,652	5,652
7053	RISK MGT MISC INS POLICIES	44	0	44	44	44	44
7060	CONTRACTS	62,005	61,288	62,005	62,005	62,005	62,005
7065	CONTRACTS - E	1,729	20	1,729	1,729	1,729	1,729
7090	EQUIPMENT REPAIR	0	688	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,985	11,023	7,985	7,985	7,985	7,985
7220	OTHER EDP COSTS (NON-EITS)	600	0	600	600	600	600
7291	CELL PHONE/PAGER CHARGES	857	861	857	857	857	857
7294	CONFERENCE CALL CHARGES	0	9	0	0	0	0
7301	MEMBERSHIP DUES	175	175	175	175	175	175
7302	REGISTRATION FEES	800	0	800	800	800	800
7320	INSTRUCTIONAL SUPPLIES	717	0	717	717	717	717
7460	EQUIPMENT PURCHASES < \$1,000	1,850	0	1,850	1,850	1,850	1,850
TOTAL FOR CATEGORY 15		82,556	83,676	82,556	82,556	82,556	82,556
20	COST ALLOCATIONS						
7394	COST ALLOCATION - A	0	199	0	0	0	0
7395	COST ALLOCATION - B	0	213,893	0	0	0	0

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7397	COST ALLOCATION - D	0	262,680	0	0	0	0
7398	COST ALLOCATION - E	0	187,773	0	0	0	0
7399	COST ALLOCATION - F	0	40	0	0	0	0
739A	COST ALLOCATION - 739A	0	4,258	0	0	0	0
	TOTAL FOR CATEGORY 20	0	668,843	0	0	0	0
22	URBAN WILDLIFE						
7020	OPERATING SUPPLIES	4,341	30	4,341	4,341	4,341	4,341
7060	CONTRACTS	0	6,250	0	0	0	0
7176	PROTECTIVE GEAR	521	0	521	521	521	521
7460	EQUIPMENT PURCHASES < \$1,000	999	0	999	999	999	999
	TOTAL FOR CATEGORY 22	5,861	6,280	5,861	5,861	5,861	5,861
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	16,744	16,677	16,991	16,991	16,991	16,991
7556	EITS SECURITY ASSESSMENT	5,058	4,992	5,086	5,086	5,086	5,086
	TOTAL FOR CATEGORY 26	21,802	21,669	22,077	22,077	22,077	22,077
31	OPERATION GAME THIEF						
7020	OPERATING SUPPLIES	2,547	529	2,547	2,547	2,547	2,547
7041	PRINTING AND COPYING - A	188	100	188	188	188	188
7060	CONTRACTS	5,000	1,925	5,000	5,000	5,000	5,000
7090	EQUIPMENT REPAIR	748	556	748	748	748	748
7120	ADVERTISING & PUBLIC RELATIONS	6,742	7,877	6,742	6,742	6,742	6,742
7220	OTHER EDP COSTS (NON-EITS)	4,921	0	4,921	4,921	4,921	4,921
7290	PHONE, FAX, COMMUNICATION LINE	6,624	3,635	6,624	6,624	6,624	6,624
7291	CELL PHONE/PAGER CHARGES	0	2,300	0	0	0	0
7301	MEMBERSHIP DUES	300	500	300	300	300	300
7302	REGISTRATION FEES	1,100	625	1,100	1,100	1,100	1,100
7385	STAFF PHYSICALS	0	502	0	0	0	0
7430	PROFESSIONAL SERVICES	0	250	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	976	1,538	976	976	976	976
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,200	0	6,200	6,200	6,200	6,200
7960	RENTALS FOR LAND/EQUIPMENT	0	40	0	0	0	0
	TOTAL FOR CATEGORY 31	35,346	20,377	35,346	35,346	35,346	35,346
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP						
7020	OPERATING SUPPLIES	36	1,729	36	36	36	36
7030	FREIGHT CHARGES	0	312	0	0	0	0
7061	CONTRACTS - A	20,000	19,000	20,000	20,000	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	17,641	0	17,641	17,641	17,641	17,641
7120	ADVERTISING & PUBLIC RELATIONS	6,371	9,116	6,371	6,371	6,371	6,371

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7302	REGISTRATION FEES	1,500	0	1,500	1,500	1,500	1,500
7320	INSTRUCTIONAL SUPPLIES	3,514	1,000	3,514	3,514	3,514	3,514
7460	EQUIPMENT PURCHASES < \$1,000	0	1,783	0	0	0	0
	TOTAL FOR CATEGORY 35	49,062	32,940	49,062	49,062	49,062	49,062
82	COST ALLOCATION						
7394	COST ALLOCATION - A	156,150	0	156,150	156,150	156,150	156,150
7395	COST ALLOCATION - B	266,847	0	266,847	266,847	266,847	266,847
7396	COST ALLOCATION - C	3,492	0	3,492	3,492	3,492	3,492
7397	COST ALLOCATION - D	138,770	0	138,770	138,770	138,770	138,770
7398	COST ALLOCATION - E	62,183	0	62,183	62,183	62,183	62,183
7399	COST ALLOCATION - F	80,564	0	80,564	80,564	80,564	80,564
	TOTAL FOR CATEGORY 82	708,006	0	708,006	708,006	708,006	708,006
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	4,855	4,957	4,855	4,855	4,855	4,855
	TOTAL FOR CATEGORY 87	4,855	4,957	4,855	4,855	4,855	4,855
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,668,429	8,071,646	7,536,350	7,686,062	7,536,350	7,686,062
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	-7,887	-7,868	-7,887	-7,868
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,887	-7,868	-7,887	-7,868
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	-1,265	-1,265	-1,265	-1,265
5700	PAYROLL ASSESSMENT	0	0	-2,050	-2,050	-2,050	-2,050
	TOTAL FOR CATEGORY 01	0	0	-3,315	-3,315	-3,315	-3,315
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	48	48	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,680	1,682	1,680	1,682
	TOTAL FOR CATEGORY 04	0	0	1,728	1,730	1,728	1,730
11	COMMUNICATIONS						
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-7,084	-7,084	-7,084	-7,084
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	-3,595	-3,595	-3,595	-3,595
	TOTAL FOR CATEGORY 11	0	0	-10,679	-10,679	-10,679	-10,679
12	WILDLIFE ENFORCEMENT						

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	178	178	178	178
7052	VEHICLE COMP & COLLISION INS	0	0	1,654	1,654	1,654	1,654
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,484	4,500	4,484	4,500
	TOTAL FOR CATEGORY 12	0	0	6,316	6,332	6,316	6,332
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-345	-345	-345	-345
7556	EITS SECURITY ASSESSMENT	0	0	1,419	1,420	1,419	1,420
	TOTAL FOR CATEGORY 26	0	0	1,074	1,075	1,074	1,075
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-3,011	-3,011	-3,011	-3,011
	TOTAL FOR CATEGORY 87	0	0	-3,011	-3,011	-3,011	-3,011
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,887	-7,868	-7,887	-7,868
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-9,809	-9,992	-9,809	-9,992
3580	FEDERAL COAST GUARD GRANT	0	0	-65,736	-72,896	-65,736	-72,896
4274	CC BOATING PARTNERSHIP PROGRAM	0	0	-16,122	-16,122	-16,122	-16,122
4760	TRANS SPORTMENS REVENUE	0	0	-170,074	-162,744	-170,074	-162,744
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-261,741	-261,754	-261,741	-261,754
EXPENDITURE							
01	PERSONNEL SERVICES						
5170	SEASONAL	0	0	150,583	150,583	150,583	150,583
5190	SUPPLEMENTAL MILITARY PAY	0	0	1,249	1,249	1,249	1,249
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-24	-24	-24	-24
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,731	-2,731	-2,731	-2,731
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-265	-265	-265	-265
5810	OVERTIME PAY	0	0	-105,974	-105,974	-105,974	-105,974
5820	HOLIDAY PAY	0	0	-39,666	-39,666	-39,666	-39,666
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,850	-4,850	-4,850	-4,850
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-27	-27	-27	-27
5904	VACANCY SAVINGS	0	0	-940	-953	-940	-953
5940	DANGEROUS DUTY PAY	0	0	-3	-3	-3	-3
5960	TERMINAL SICK LEAVE PAY	0	0	-23,609	-23,609	-23,609	-23,609
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-49,656	-49,656	-49,656	-49,656
5980	CALL BACK PAY	0	0	-3,645	-3,645	-3,645	-3,645
	TOTAL FOR CATEGORY 01	0	0	-79,558	-79,571	-79,558	-79,571

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02	OUT-OF-STATE TRAVEL						
6000	TRAVEL	0	0	4,995	4,995	4,995	4,995
	TOTAL FOR CATEGORY 02	0	0	4,995	4,995	4,995	4,995
05	EQUIPMENT						
7020	OPERATING SUPPLIES	0	0	-8,396	-8,396	-8,396	-8,396
7037	COMMUNICATIONS REPAIRS	0	0	-2,568	-2,568	-2,568	-2,568
7065	CONTRACTS - E	0	0	-107,861	-107,861	-107,861	-107,861
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-14,507	-14,507	-14,507	-14,507
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-35,934	-35,934	-35,934	-35,934
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-19,037	-19,037	-19,037	-19,037
8220	TRAILERS	0	0	-2,888	-2,888	-2,888	-2,888
8260	BOATS	0	0	-31,121	-31,121	-31,121	-31,121
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-48,291	-48,291	-48,291	-48,291
8310	PICK-UPS, VANS - NEW	0	0	-38,155	-38,155	-38,155	-38,155
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	-54,470	-54,470	-54,470	-54,470
8370	COMPUTER HARDWARE >\$5,000	0	0	-2,834	-2,834	-2,834	-2,834
	TOTAL FOR CATEGORY 05	0	0	-366,062	-366,062	-366,062	-366,062
11	COMMUNICATIONS						
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1	1	1
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,608	-1,608	-1,608	-1,608
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,313	5,313	5,313	5,313
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,651	-7,651	-7,651	-7,651
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,800	1,800	1,800	1,800
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-10,575	-10,575	-10,575	-10,575
	TOTAL FOR CATEGORY 11	0	0	-12,720	-12,720	-12,720	-12,720
12	WILDLIFE ENFORCEMENT						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	44	44	44	44
7052	VEHICLE COMP & COLLISION INS	0	0	2,433	2,433	2,433	2,433
7053	RISK MGT MISC INS POLICIES	0	0	-23	-23	-23	-23
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,609	1,609	1,609	1,609
7061	CONTRACTS - A	0	0	5,500	5,500	5,500	5,500
7065	CONTRACTS - E	0	0	26,315	26,315	26,315	26,315
7385	STAFF PHYSICALS	0	0	9,776	9,776	9,776	9,776
7430	PROFESSIONAL SERVICES	0	0	-40	-40	-40	-40
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,220	4,220	4,220	4,220
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,558	-1,558	-1,558	-1,558
7770	COMPUTER SOFTWARE >\$5,000	0	0	-1,059	-1,059	-1,059	-1,059
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-4,350	-4,350	-4,350	-4,350
	TOTAL FOR CATEGORY 12	0	0	42,867	42,867	42,867	42,867

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
14	BOATING SAFETY ENFORCEMENT						
7053	RISK MGT MISC INS POLICIES	0	0	-1,258	-1,258	-1,258	-1,258
7065	CONTRACTS - E	0	0	-4,348	-4,348	-4,348	-4,348
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	-405	-405	-405	-405
7153	GASOLINE	0	0	17,773	17,773	17,773	17,773
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-50,941	-50,941	-50,941	-50,941
7320	INSTRUCTIONAL SUPPLIES	0	0	-2,694	-2,694	-2,694	-2,694
7380	EMPLOYEE MOVING COSTS	0	0	-1,326	-1,326	-1,326	-1,326
7385	STAFF PHYSICALS	0	0	13,763	13,763	13,763	13,763
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,369	6,369	6,369	6,369
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,639	-2,639	-2,639	-2,639
7770	COMPUTER SOFTWARE >\$5,000	0	0	-2,864	-2,864	-2,864	-2,864
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,557	1,557	1,557	1,557
	TOTAL FOR CATEGORY 14	0	0	-27,013	-27,013	-27,013	-27,013
15	BOATING SAFETY EDUCATION						
7053	RISK MGT MISC INS POLICIES	0	0	-9	-9	-9	-9
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,198	-1,198	-1,198	-1,198
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,365	2,365	2,365	2,365
	TOTAL FOR CATEGORY 15	0	0	1,158	1,158	1,158	1,158
22	URBAN WILDLIFE						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-438	-438	-438	-438
	TOTAL FOR CATEGORY 22	0	0	-438	-438	-438	-438
31	OPERATION GAME THIEF						
7385	STAFF PHYSICALS	0	0	1,475	1,475	1,475	1,475
7460	EQUIPMENT PURCHASES < \$1,000	0	0	65	65	65	65
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,133	-4,133	-4,133	-4,133
	TOTAL FOR CATEGORY 31	0	0	-2,593	-2,593	-2,593	-2,593
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP						
7000	OPERATING	0	0	-16,122	-16,122	-16,122	-16,122
	TOTAL FOR CATEGORY 35	0	0	-16,122	-16,122	-16,122	-16,122
82	COST ALLOCATION						
7394	COST ALLOCATION - A	0	0	-31,601	-31,601	-31,601	-31,601
7395	COST ALLOCATION - B	0	0	9,827	9,827	9,827	9,827
7396	COST ALLOCATION - C	0	0	-3,492	-3,492	-3,492	-3,492
7397	COST ALLOCATION - D	0	0	-45,427	-45,427	-45,427	-45,427
7398	COST ALLOCATION - E	0	0	-9,109	-9,109	-9,109	-9,109

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7399	COST ALLOCATION - F	0	0	129,914	129,914	129,914	129,914
739A	COST ALLOCATION - 739A	0	0	143,633	143,633	143,633	143,633
	TOTAL FOR CATEGORY 82	0	0	193,745	193,745	193,745	193,745
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-261,741	-261,754	-261,741	-261,754
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	157,124	181,628	157,124	181,628
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	157,124	181,628	157,124	181,628
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	10,907	12,067	10,907	12,067
5300	RETIREMENT	0	0	127,368	131,025	127,368	131,025
5430	LABOR RELATIONS ASSESSMENT	0	0	2,842	2,842	2,842	2,842
5500	GROUP INSURANCE	0	0	-16,146	2,322	-16,146	2,322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	34,571	38,361	34,571	38,361
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,418	-4,989	-2,418	-4,989
	TOTAL FOR CATEGORY 01	0	0	157,124	181,628	157,124	181,628
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	157,124	181,628	157,124	181,628
E301	SAFETY, SECURITY AND JUSTICE						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	30,682	0	30,682	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	30,682	0	30,682	0
EXPENDITURE							
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	30,682	0	30,682	0
	TOTAL FOR CATEGORY 05	0	0	30,682	0	30,682	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	30,682	0	30,682	0
E302	SAFETY, SECURITY AND JUSTICE						
REVENUE							
00	REVENUE						
4761	TRANS BOATING REGISTRATION REVENUE	0	0	68,324	68,324	68,324	68,324
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	68,324	68,324	68,324	68,324
EXPENDITURE							
15	BOATING SAFETY EDUCATION						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7000	OPERATING	0	0	68,324	68,324	68,324	68,324
	TOTAL FOR CATEGORY 15	0	0	68,324	68,324	68,324	68,324
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	68,324	68,324	68,324	68,324
E304	SAFETY, SECURITY AND JUSTICE [See Attachment]						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	9,369	9,369	9,369	9,369
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	9,369	9,369	9,369	9,369
EXPENDITURE							
12	WILDLIFE ENFORCEMENT						
7302	REGISTRATION FEES	0	0	5,754	5,754	5,754	5,754
	TOTAL FOR CATEGORY 12	0	0	5,754	5,754	5,754	5,754
14	BOATING SAFETY ENFORCEMENT						
7302	REGISTRATION FEES	0	0	3,615	3,615	3,615	3,615
	TOTAL FOR CATEGORY 14	0	0	3,615	3,615	3,615	3,615
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	9,369	9,369	9,369	9,369
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	288,459	298,594	288,459	298,594
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	288,459	298,594	288,459	298,594
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	214,175	222,070	214,175	222,070
5200	WORKERS COMPENSATION	0	0	136	-245	136	-245
5300	RETIREMENT	0	0	64,256	66,504	64,256	66,504
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,657	7,062	6,657	7,062
5800	UNEMPLOYMENT COMPENSATION	0	0	146	0	146	0
5840	MEDICARE	0	0	3,089	3,203	3,089	3,203
	TOTAL FOR CATEGORY 01	0	0	288,459	298,594	288,459	298,594
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0

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	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	288,459	298,594	288,459	298,594
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
4760	TRANS SPORTMENS REVENUE	0	0	0	0	36,345	37,176
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	36,345	37,176
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	26,480	27,125
5200	WORKERS COMPENSATION	0	0	0	0	10	3
5300	RETIREMENT	0	0	0	0	8,629	8,791
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	824	863
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	17	0
5840	MEDICARE	0	0	0	0	385	394
	TOTAL FOR CATEGORY 01	0	0	0	0	36,345	37,176
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	36,345	37,176
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
3580	FEDERAL COAST GUARD GRANT	0	0	82,864	82,864	82,864	82,864

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
4760	TRANS SPORTMENS REVENUE	0	0	285,025	235,574	285,025	235,574
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	367,889	318,438	367,889	318,438
EXPENDITURE							
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,416	14,210	15,416	14,210
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	26,955	26,955	26,955	26,955
8220	TRAILERS	0	0	36,271	16,294	36,271	16,294
8260	BOATS	0	0	82,864	82,864	82,864	82,864
8270	SPECIAL EQUIPMENT >\$5,000	0	0	122,512	122,512	122,512	122,512
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	32,350	32,350	32,350	32,350
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	51,521	23,253	51,521	23,253
	TOTAL FOR CATEGORY 05	0	0	367,889	318,438	367,889	318,438
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	367,889	318,438	367,889	318,438
E711	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
3580	FEDERAL COAST GUARD GRANT	0	0	87,287	89,557	87,287	89,557
4760	TRANS SPORTMENS REVENUE	0	0	87,286	89,558	87,286	89,558
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	174,573	179,115	174,573	179,115
EXPENDITURE							
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,207	9,207	9,207	9,207
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	42,334	42,334	42,334	42,334
8270	SPECIAL EQUIPMENT >\$5,000	0	0	32,196	32,196	32,196	32,196
8310	PICK-UPS, VANS - NEW	0	0	90,836	95,378	90,836	95,378
	TOTAL FOR CATEGORY 05	0	0	174,573	179,115	174,573	179,115
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	174,573	179,115	174,573	179,115
E720	NEW EQUIPMENT						
REVENUE							
00	REVENUE						
3580	FEDERAL COAST GUARD GRANT	0	0	76,166	0	76,166	0
4760	TRANS SPORTMENS REVENUE	0	0	127,684	77,434	127,684	77,434
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	203,850	77,434	203,850	77,434
EXPENDITURE							
05	EQUIPMENT						
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	89,940	0	89,940	0
8260	BOATS	0	0	31,196	0	31,196	0

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8270	SPECIAL EQUIPMENT >\$5,000	0	0	36,069	36,069	36,069	36,069
8370	COMPUTER HARDWARE >\$5,000	0	0	6,448	6,448	6,448	6,448
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	40,197	34,917	40,197	34,917
	TOTAL FOR CATEGORY 05	0	0	203,850	77,434	203,850	77,434
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	203,850	77,434	203,850	77,434
	TOTAL REVENUES FOR BUDGET ACCOUNT 4463	6,668,429	8,071,646	8,566,992	8,549,342	8,603,337	8,586,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	6,668,429	8,071,646	8,566,992	8,549,342	8,603,337	8,586,518

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Section B1: Summary by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	57,402	57,402	45,801	47,411	45,801	47,411
3500	FEDERAL RECEIPTS	0	1,111	0	0	0	0
3580	FEDERAL COAST GUARD GRANT	638,483	677,366	1,022,800	1,008,845	1,022,800	1,008,845
3590	FEDERAL ADMIN AND TRAINING	0	24,168	0	0	0	0
3801	FED BLM CONTRACT DISPATCH	46,500	60,000	39,264	42,619	39,264	42,619
4274	CC BOATING PARTNERSHIP PROGRAM	60,000	40,000	38,589	32,941	38,589	32,941
4611	TRANSFER IN FED ARPA	0	58,383	0	0	0	0
4760	TRANS SPORTMENS REVENUE	4,752,940	5,483,491	6,291,842	6,219,460	6,328,187	6,256,636
4761	TRANS BOATING REGISTRATION REVENUE	150,298	630,726	218,378	223,462	218,378	223,462
4770	TRANS GUIDE FEES	46,621	55,340	46,889	48,704	46,889	48,704
4775	TRANS OPERATION GAME THIEF FEES	38,480	45,129	48,507	45,410	48,507	45,410
4776	TRANS MBF TAX ASSESSMENT	877,705	938,530	814,922	880,490	814,922	880,490
TOTAL REVENUES FOR BUDGET ACCOUNT 4463		6,668,429	8,071,646	8,566,992	8,549,342	8,603,337	8,586,518
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	3,076,433	3,888,881	3,932,054	4,057,566	3,958,534	4,084,691
5170	SEASONAL	0	150,583	150,583	150,583	150,583	150,583
5190	SUPPLEMENTAL MILITARY PAY	-1,249	0	0	0	0	0
5200	WORKERS COMPENSATION	37,567	39,327	51,246	51,975	51,256	51,978
5300	RETIREMENT	871,741	1,094,630	1,154,336	1,187,962	1,162,965	1,196,753
5400	PERSONNEL ASSESSMENT	14,255	13,546	12,802	12,802	12,802	12,802
5420	COLLECTIVE BARGAINING ASSESSMENT	276	0	252	252	252	252
5430	LABOR RELATIONS ASSESSMENT	2,731	2,390	2,842	2,842	2,842	2,842
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,368	1,296	1,103	1,103	1,103	1,103
5500	GROUP INSURANCE	378,225	480,180	473,094	491,562	473,094	491,562
5700	PAYROLL ASSESSMENT	4,811	4,506	2,541	2,541	2,541	2,541
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,817	83,509	122,282	129,035	123,106	129,898
5800	UNEMPLOYMENT COMPENSATION	4,789	5,179	2,565	0	2,582	0
5810	OVERTIME PAY	105,974	0	0	0	0	0
5820	HOLIDAY PAY	39,666	0	0	0	0	0
5840	MEDICARE	46,297	55,534	57,004	58,832	57,389	59,226
5880	SHIFT DIFFERENTIAL PAY	4,850	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	27	0	0	0	0	0
5904	VACANCY SAVINGS	0	-952	-940	-953	-940	-953
5940	DANGEROUS DUTY PAY	3	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	23,609	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	49,656	0	0	0	0	0
5980	CALL BACK PAY	3,645	0	0	0	0	0

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	TOTAL FOR CATEGORY 01	4,731,491	5,818,609	5,961,764	6,146,102	5,998,109	6,183,278
02	OUT-OF-STATE TRAVEL						
6000	TRAVEL	0	0	4,995	4,995	4,995	4,995
6100	PER DIEM OUT-OF-STATE	13,208	19,066	13,208	13,208	13,208	13,208
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,411	259	1,411	1,411	1,411	1,411
6120	AUTO MISC OUT-OF-STATE	215	547	215	215	215	215
6130	PUBLIC TRANS OUT-OF-STATE	179	376	179	179	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	220	803	220	220	220	220
6150	COMM AIR TRANS OUT-OF-STATE	8,903	8,080	8,903	8,903	8,903	8,903
	TOTAL FOR CATEGORY 02	24,136	29,131	29,131	29,131	29,131	29,131
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	93,892	72,995	93,892	93,892	93,892	93,892
6215	NON-FS VEHICLE RENTAL IN-STATE	389	401	389	389	389	389
6220	AUTO MISC - IN-STATE	57	331	57	57	57	57
6230	PUBLIC TRANSPORTATION IN-STATE	124	109	124	124	124	124
6240	PERSONAL VEHICLE IN-STATE	3,683	2,638	3,683	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	8,761	18,296	8,761	8,761	8,761	8,761
6270	DINERS CLUB ATM CHARGES I/S	10	0	10	10	10	10
	TOTAL FOR CATEGORY 03	106,916	94,770	106,916	106,916	106,916	106,916
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	154	154	205	205	205	205
7053	RISK MGT MISC INS POLICIES	0	19	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,526	4,520	6,286	6,288	6,286	6,288
	TOTAL FOR CATEGORY 04	4,680	4,693	6,491	6,493	6,491	6,493
05	EQUIPMENT						
7020	OPERATING SUPPLIES	8,396	0	0	0	0	0
7037	COMMUNICATIONS REPAIRS	2,568	0	0	0	0	0
7065	CONTRACTS - E	107,861	0	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,507	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	35,934	56,752	55,305	23,417	55,305	23,417
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,037	64,222	159,229	69,289	159,229	69,289
8220	TRAILERS	2,888	29,992	36,271	16,294	36,271	16,294
8260	BOATS	31,121	0	114,060	82,864	114,060	82,864
8270	SPECIAL EQUIPMENT >\$5,000	48,291	333,769	190,777	190,777	190,777	190,777
8310	PICK-UPS, VANS - NEW	38,155	177,060	90,836	95,378	90,836	95,378
8340	SPECIAL PURPOSE VEHICLES >\$5K	54,470	16,899	32,350	32,350	32,350	32,350
8370	COMPUTER HARDWARE >\$5,000	2,834	0	6,448	6,448	6,448	6,448
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	91,718	58,170	91,718	58,170

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	366,062	678,694	776,994	574,987	776,994	574,987
11	COMMUNICATIONS						
7020	OPERATING SUPPLIES	2,905	2,292	2,905	2,905	2,905	2,905
7030	FREIGHT CHARGES	765	0	765	765	765	765
7037	COMMUNICATIONS REPAIRS	25,651	35,394	25,651	25,651	25,651	25,651
7053	RISK MGT MISC INS POLICIES	89	0	89	89	89	89
7065	CONTRACTS - E	9,300	0	9,300	9,300	9,300	9,300
7074	HARDWARE LICENSE/MNT CONTRACTS	2,040	0	2,040	2,040	2,040	2,040
7090	EQUIPMENT REPAIR	3,139	5,601	3,139	3,139	3,139	3,139
7176	PROTECTIVE GEAR	1,295	1,119	1,295	1,295	1,295	1,295
7220	OTHER EDP COSTS (NON-EITS)	656	0	656	656	656	656
7290	PHONE, FAX, COMMUNICATION LINE	2,999	3,543	2,999	2,999	2,999	2,999
7291	CELL PHONE/PAGER CHARGES	2,382	2,019	2,382	2,382	2,382	2,382
7301	MEMBERSHIP DUES	345	369	345	345	345	345
7302	REGISTRATION FEES	3,733	0	3,733	3,733	3,733	3,733
7340	INSPECTIONS & CERTIFICATIONS	150	268	150	150	150	150
7370	PUBLICATIONS AND PERIODICALS	100	79	101	101	101	101
7430	PROFESSIONAL SERVICES	2,423	800	2,423	2,423	2,423	2,423
7460	EQUIPMENT PURCHASES < \$1,000	10,339	16,266	8,731	8,731	8,731	8,731
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,172	32,065	12,485	12,485	12,485	12,485
7550	EITS MICROWAVE SITE SPACE RENT	36,515	36,514	29,431	29,431	29,431	29,431
7551	EITS MICROWAVE DS0 CIRCUIT	17,553	20,744	13,958	13,958	13,958	13,958
7771	COMPUTER SOFTWARE <\$5,000 - A	7,651	0	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,800	1,800	1,800	1,800	1,800
8270	SPECIAL EQUIPMENT >\$5,000	10,575	0	0	0	0	0
	TOTAL FOR CATEGORY 11	147,777	158,873	124,378	124,378	124,378	124,378
12	WILDLIFE ENFORCEMENT						
7000	OPERATING	0	48,335	0	0	0	0
7020	OPERATING SUPPLIES	16,398	15,608	16,398	16,398	16,398	16,398
7041	PRINTING AND COPYING - A	1,743	774	1,743	1,743	1,743	1,743
7045	STATE PRINTING CHARGES	403	1,348	403	403	403	403
7046	QUICK PRINT JOBS - CARSON CITY	290	164	290	290	290	290
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	216	216	438	438	438	438
7052	VEHICLE COMP & COLLISION INS	723	2,209	4,810	4,810	4,810	4,810
7053	RISK MGT MISC INS POLICIES	66	34	43	43	43	43
7059	AG VEHICLE LIABILITY INSURANCE	4,522	4,153	10,615	10,631	10,615	10,631
7060	CONTRACTS	13,970	35,502	13,970	13,970	13,970	13,970
7061	CONTRACTS - A	5,589	0	11,089	11,089	11,089	11,089
7065	CONTRACTS - E	9,288	4,573	35,603	35,603	35,603	35,603
7090	EQUIPMENT REPAIR	6,611	8,754	6,611	6,611	6,611	6,611

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7113	NON-STATE OWNED MEETING ROOM RENT	490	291	490	490	490	490
7120	ADVERTISING & PUBLIC RELATIONS	160	201	160	160	160	160
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	85	0	0	0	0
7152	DIESEL FUEL	0	6	0	0	0	0
7153	GASOLINE	221	145	221	221	221	221
7155	VEHICLE OPERATION - B	350	29	350	350	350	350
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	103	0	103	103	103	103
7176	PROTECTIVE GEAR	1,807	1,147	1,807	1,807	1,807	1,807
7220	OTHER EDP COSTS (NON-EITS)	4,063	1,917	4,063	4,063	4,063	4,063
7280	OUTSIDE POSTAGE	13	41	13	13	13	13
7290	PHONE, FAX, COMMUNICATION LINE	10,600	1,328	10,600	10,600	10,600	10,600
7291	CELL PHONE/PAGER CHARGES	11,394	22,614	11,394	11,394	11,394	11,394
7301	MEMBERSHIP DUES	2,455	1,953	2,455	2,455	2,455	2,455
7302	REGISTRATION FEES	5,184	14,155	10,938	10,938	10,938	10,938
7320	INSTRUCTIONAL SUPPLIES	965	115	965	965	965	965
7340	INSPECTIONS & CERTIFICATIONS	5,085	1,548	5,085	5,085	5,085	5,085
7370	PUBLICATIONS AND PERIODICALS	2,783	2,472	2,783	2,783	2,783	2,783
7385	STAFF PHYSICALS	22,502	9,540	32,278	32,278	32,278	32,278
7430	PROFESSIONAL SERVICES	1,505	3,256	1,465	1,465	1,465	1,465
7460	EQUIPMENT PURCHASES < \$1,000	8,808	19,560	13,028	13,028	13,028	13,028
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,132	1,180	4,574	4,574	4,574	4,574
7750	NON EMPLOYEE IN-STATE TRAVEL	1,646	2,039	1,646	1,646	1,646	1,646
7770	COMPUTER SOFTWARE >\$5,000	1,059	0	0	0	0	0
7802	NURSERY AND FARMING-B	3	0	3	3	3	3
7960	RENTALS FOR LAND/EQUIPMENT	181	182	181	181	181	181
8390	MISCELLANEOUS EQUIPMENT>\$5,000	4,350	0	0	0	0	0
TOTAL FOR CATEGORY 12		151,678	205,474	206,615	206,631	206,615	206,631
14	BOATING SAFETY ENFORCEMENT						
7020	OPERATING SUPPLIES	28,268	21,063	28,268	28,268	28,268	28,268
7041	PRINTING AND COPYING - A	1,380	324	1,380	1,380	1,380	1,380
7045	STATE PRINTING CHARGES	194	3,259	194	194	194	194
7046	QUICK PRINT JOBS - CARSON CITY	193	0	193	193	193	193
7053	RISK MGT MISC INS POLICIES	6,012	5,195	4,754	4,754	4,754	4,754
7060	CONTRACTS	5,167	0	5,167	5,167	5,167	5,167
7065	CONTRACTS - E	23,276	4,442	18,928	18,928	18,928	18,928
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,382	0	2,382	2,382	2,382	2,382
7090	EQUIPMENT REPAIR	9,100	72,802	9,100	9,100	9,100	9,100
7113	NON-STATE OWNED MEETING ROOM RENT	405	21,461	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	581	339	581	581	581	581
7153	GASOLINE	29,511	46,869	47,284	47,284	47,284	47,284
7155	VEHICLE OPERATION - B	159	55	159	159	159	159

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7156	VEHICLE REPAIR & REPLACEMENT PARTS	51,188	247	247	247	247	247
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	279	0	279	279	279	279
7176	PROTECTIVE GEAR	1,126	121	1,126	1,126	1,126	1,126
7220	OTHER EDP COSTS (NON-EITS)	555	17	555	555	555	555
7280	OUTSIDE POSTAGE	0	15	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,496	1,962	4,496	4,496	4,496	4,496
7291	CELL PHONE/PAGER CHARGES	7,160	20,787	7,160	7,160	7,160	7,160
7301	MEMBERSHIP DUES	7,765	7,778	7,765	7,765	7,765	7,765
7302	REGISTRATION FEES	13,616	9,803	17,231	17,231	17,231	17,231
7320	INSTRUCTIONAL SUPPLIES	2,694	0	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	3,926	820	3,926	3,926	3,926	3,926
7370	PUBLICATIONS AND PERIODICALS	768	3,158	768	768	768	768
7380	EMPLOYEE MOVING COSTS	1,326	0	0	0	0	0
7385	STAFF PHYSICALS	9,142	9,707	22,905	22,905	22,905	22,905
7430	PROFESSIONAL SERVICES	813	2,481	813	813	813	813
7460	EQUIPMENT PURCHASES < \$1,000	4,440	9,020	10,809	10,809	10,809	10,809
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,166	568	6,527	6,527	6,527	6,527
7637	NOTARY FEE APPLY OR RENEW	0	171	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	2,864	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,557	1,557	1,557	1,557
7802	NURSERY AND FARMING-B	8	0	8	8	8	8
7960	RENTALS FOR LAND/EQUIPMENT	241	196	241	241	241	241
TOTAL FOR CATEGORY 14		228,201	242,660	204,803	204,803	204,803	204,803
15	BOATING SAFETY EDUCATION						
7000	OPERATING	0	0	68,324	68,324	68,324	68,324
7020	OPERATING SUPPLIES	142	1,331	142	142	142	142
7041	PRINTING AND COPYING - A	5,652	8,281	5,652	5,652	5,652	5,652
7053	RISK MGT MISC INS POLICIES	44	0	35	35	35	35
7060	CONTRACTS	62,005	61,288	62,005	62,005	62,005	62,005
7065	CONTRACTS - E	1,729	20	1,729	1,729	1,729	1,729
7090	EQUIPMENT REPAIR	0	688	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,985	11,023	7,985	7,985	7,985	7,985
7220	OTHER EDP COSTS (NON-EITS)	600	0	600	600	600	600
7291	CELL PHONE/PAGER CHARGES	857	861	857	857	857	857
7294	CONFERENCE CALL CHARGES	0	9	0	0	0	0
7301	MEMBERSHIP DUES	175	175	175	175	175	175
7302	REGISTRATION FEES	800	0	800	800	800	800
7320	INSTRUCTIONAL SUPPLIES	717	0	717	717	717	717
7460	EQUIPMENT PURCHASES < \$1,000	1,850	0	652	652	652	652
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,365	2,365	2,365	2,365
TOTAL FOR CATEGORY 15		82,556	83,676	152,038	152,038	152,038	152,038

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20	COST ALLOCATIONS						
7394	COST ALLOCATION - A	0	199	0	0	0	0
7395	COST ALLOCATION - B	0	213,893	0	0	0	0
7397	COST ALLOCATION - D	0	262,680	0	0	0	0
7398	COST ALLOCATION - E	0	187,773	0	0	0	0
7399	COST ALLOCATION - F	0	40	0	0	0	0
739A	COST ALLOCATION - 739A	0	4,258	0	0	0	0
	TOTAL FOR CATEGORY 20	0	668,843	0	0	0	0
22	URBAN WILDLIFE						
7020	OPERATING SUPPLIES	4,341	30	4,341	4,341	4,341	4,341
7060	CONTRACTS	0	6,250	0	0	0	0
7176	PROTECTIVE GEAR	521	0	521	521	521	521
7460	EQUIPMENT PURCHASES < \$1,000	999	0	561	561	561	561
	TOTAL FOR CATEGORY 22	5,861	6,280	5,423	5,423	5,423	5,423
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	16,744	16,677	16,646	16,646	16,646	16,646
7556	EITS SECURITY ASSESSMENT	5,058	4,992	6,505	6,506	6,505	6,506
	TOTAL FOR CATEGORY 26	21,802	21,669	23,151	23,152	23,151	23,152
31	OPERATION GAME THIEF						
7020	OPERATING SUPPLIES	2,547	529	2,547	2,547	2,547	2,547
7041	PRINTING AND COPYING - A	188	100	188	188	188	188
7060	CONTRACTS	5,000	1,925	5,000	5,000	5,000	5,000
7090	EQUIPMENT REPAIR	748	556	748	748	748	748
7120	ADVERTISING & PUBLIC RELATIONS	6,742	7,877	6,742	6,742	6,742	6,742
7220	OTHER EDP COSTS (NON-EITS)	4,921	0	4,921	4,921	4,921	4,921
7290	PHONE, FAX, COMMUNICATION LINE	6,624	3,635	6,624	6,624	6,624	6,624
7291	CELL PHONE/PAGER CHARGES	0	2,300	0	0	0	0
7301	MEMBERSHIP DUES	300	500	300	300	300	300
7302	REGISTRATION FEES	1,100	625	1,100	1,100	1,100	1,100
7385	STAFF PHYSICALS	0	502	1,475	1,475	1,475	1,475
7430	PROFESSIONAL SERVICES	0	250	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	976	1,538	1,041	1,041	1,041	1,041
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,200	0	2,067	2,067	2,067	2,067
7960	RENTALS FOR LAND/EQUIPMENT	0	40	0	0	0	0
	TOTAL FOR CATEGORY 31	35,346	20,377	32,753	32,753	32,753	32,753
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP						
7000	OPERATING	0	0	-16,122	-16,122	-16,122	-16,122

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7020	OPERATING SUPPLIES	36	1,729	36	36	36	36
7030	FREIGHT CHARGES	0	312	0	0	0	0
7061	CONTRACTS - A	20,000	19,000	20,000	20,000	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	17,641	0	17,641	17,641	17,641	17,641
7120	ADVERTISING & PUBLIC RELATIONS	6,371	9,116	6,371	6,371	6,371	6,371
7302	REGISTRATION FEES	1,500	0	1,500	1,500	1,500	1,500
7320	INSTRUCTIONAL SUPPLIES	3,514	1,000	3,514	3,514	3,514	3,514
7460	EQUIPMENT PURCHASES < \$1,000	0	1,783	0	0	0	0
	TOTAL FOR CATEGORY 35	49,062	32,940	32,940	32,940	32,940	32,940
82	COST ALLOCATION						
7394	COST ALLOCATION - A	156,150	0	124,549	124,549	124,549	124,549
7395	COST ALLOCATION - B	266,847	0	276,674	276,674	276,674	276,674
7396	COST ALLOCATION - C	3,492	0	0	0	0	0
7397	COST ALLOCATION - D	138,770	0	93,343	93,343	93,343	93,343
7398	COST ALLOCATION - E	62,183	0	53,074	53,074	53,074	53,074
7399	COST ALLOCATION - F	80,564	0	210,478	210,478	210,478	210,478
739A	COST ALLOCATION - 739A	0	0	143,633	143,633	143,633	143,633
	TOTAL FOR CATEGORY 82	708,006	0	901,751	901,751	901,751	901,751
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	4,855	4,957	1,844	1,844	1,844	1,844
	TOTAL FOR CATEGORY 87	4,855	4,957	1,844	1,844	1,844	1,844
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	6,668,429	8,071,646	8,566,992	8,549,342	8,603,337	8,586,518