



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 9, 2025

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

FROM: Curtis Palmer, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #31

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A254753710	3710	This budget amendment eliminates transfer decision units that were mistakenly added to the Governor Recommend budget.	-1,247,975	0	0	-1,287,878	0	0
Total for this Batch			-1,247,975	0	0	-1,287,878	0	0

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E902	01	PERSONNEL SERVICES	5100	506,009	(506,009)	0	527,933	(527,933)	0
E904	01	PERSONNEL SERVICES	5100	80,054	(80,054)	0	83,666	(83,666)	0
E905	01	PERSONNEL SERVICES	5100	216,861	(216,861)	0	226,257	(226,257)	0
E902	01	PERSONNEL SERVICES	5200	9,352	(9,352)	0	9,492	(9,492)	0
E904	01	PERSONNEL SERVICES	5200	1,346	(1,346)	0	1,346	(1,346)	0
E905	01	PERSONNEL SERVICES	5200	4,008	(4,008)	0	4,068	(4,068)	0
E902	01	PERSONNEL SERVICES	5300	151,802	(151,802)	0	158,382	(158,382)	0
E904	01	PERSONNEL SERVICES	5300	24,016	(24,016)	0	25,100	(25,100)	0
E905	01	PERSONNEL SERVICES	5300	65,058	(65,058)	0	67,878	(67,878)	0
E902	01	PERSONNEL SERVICES	5400	2,487	(2,487)	0	2,487	(2,487)	0
E904	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E905	01	PERSONNEL SERVICES	5400	1,066	(1,066)	0	1,066	(1,066)	0
E902	01	PERSONNEL SERVICES	5500	83,244	(83,244)	0	79,212	(79,212)	0
E904	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E905	01	PERSONNEL SERVICES	5500	35,676	(35,676)	0	33,948	(33,948)	0
E902	01	PERSONNEL SERVICES	5700	751	(751)	0	751	(751)	0
E904	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E905	01	PERSONNEL SERVICES	5700	322	(322)	0	322	(322)	0
E902	01	PERSONNEL SERVICES	5750	13,104	(13,104)	0	13,195	(13,195)	0
E904	01	PERSONNEL SERVICES	5750	2,073	(2,073)	0	2,092	(2,092)	0
E905	01	PERSONNEL SERVICES	5750	5,616	(5,616)	0	5,655	(5,655)	0
E902	01	PERSONNEL SERVICES	5800	126	(126)	0	266	(266)	0
E904	01	PERSONNEL SERVICES	5800	20	(20)	0	42	(42)	0
E905	01	PERSONNEL SERVICES	5800	54	(54)	0	114	(114)	0
E902	01	PERSONNEL SERVICES	5840	7,336	(7,336)	0	7,658	(7,658)	0
E904	01	PERSONNEL SERVICES	5840	1,161	(1,161)	0	1,214	(1,214)	0
E905	01	PERSONNEL SERVICES	5840	3,144	(3,144)	0	3,282	(3,282)	0
E902	01	PERSONNEL SERVICES	7170	6,773	(6,773)	0	6,773	(6,773)	0
E904	01	PERSONNEL SERVICES	7170	968	(968)	0	968	(968)	0
E905	01	PERSONNEL SERVICES	7170	2,903	(2,903)	0	2,903	(2,903)	0
E902	04	OPERATING	7050	19	(19)	0	19	(19)	0
E904	04	OPERATING	7050	3	(3)	0	3	(3)	0
E905	04	OPERATING	7050	8	(8)	0	8	(8)	0
E902	04	OPERATING	7054	567	(567)	0	565	(565)	0
E904	04	OPERATING	7054	81	(81)	0	81	(81)	0
E905	04	OPERATING	7054	243	(243)	0	242	(242)	0
E902	26	INFORMATION SERVICES	7554	3,902	(3,902)	0	3,739	(3,739)	0
E904	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E905	26	INFORMATION SERVICES	7554	1,672	(1,672)	0	1,603	(1,603)	0
E902	26	INFORMATION SERVICES	7556	1,046	(1,046)	0	1,044	(1,044)	0
E904	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E905	26	INFORMATION SERVICES	7556	448	(448)	0	447	(447)	0
E904	29	AGENCY ISSUE UNIFORM ALLOWANCE	7174	399	(399)	0	399	(399)	0
E905	29	AGENCY ISSUE UNIFORM ALLOWANCE	7174	1,197	(1,197)	0	1,197	(1,197)	0
Total Category Expenditure				<u>(1,247,975)</u>		<u>(1,287,878)</u>			

Remarks

This budget amendment eliminates transfer decision units that were mistakenly added to the Governor Recommend budget.

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 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A254753710
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

Purpose of Work Program

This budget amendment eliminates transfer decision units that were mistakenly added to the Governor Recommend budget.

Justification

In the Governor Recommend budget, the Director's Office budget account received transfers of positions from Humboldt Conservation Camp (HCC) and Tonopah Conservation Camp (TCC). However, these positions were eliminated during a prior legislative session and should not have been included in the base budgets for HCC or TCC. This budget amendment eliminates those transfers. A budget amendment for HCC and TCC are in process to eliminate the positions from the base budgets.

Expected Benefits to be Realized

This budget amendment will bring the Director's Office positions back to base, reflecting legislative intent.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3741 NEBS 210 G01 Report
BA 3741 NEBS 210 G08 Report
BA 3741 NEBS 225 Version to Version Report G01 to G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget accurately reflects the Director's Office budget. This adjustment demonstrates cost savings and prevents the allocation of funds to positions that were not legislatively approved.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED							
						FIRST		SECOND		THIRD		FOURTH	
						Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
						BA # A251473710		BA # A251913710		BA # A251483710		BA # A254753710	
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	44,003,386	44,068,328	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,247,975	-1,287,878		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0										
3853	RETURNED CHECK CHARGE	25	25										
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241										
4251	GIFTS AND DONATIONS	128	128										
4254	MISC REVENUE	34,123	34,123										
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300										
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076										
4562	DUCAT SALES	5,000	5,000										
4668	TRANSFER FROM CONSERVATION	61,632	61,632										
4683	TRANSFER FROM PROGRAMS	833	833										
4697	TRANSFER FROM PRISON STORE	25,000	25,000										
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783										
4751	TRANSFER FROM INMATE WELFARE	88,418	88,418										
Total Revenues		44,254,945	44,319,887	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,247,975	-1,287,878		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	19,365,373	19,689,071						-802,924	-837,856		
01	5200	WORKERS COMPENSATION	312,752	319,154						-14,706	-14,906		
01	5300	RETIREMENT	6,412,192	6,496,370						-240,876	-251,360		
01	5400	PERSONNEL ASSESSMENT	82,951	82,951						-3,908	-3,908		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,187	1,184									
01	5430	LABOR RELATIONS ASSESSMENT	11,501	11,501									
01	5500	GROUP INSURANCE	2,794,620	2,659,260						-130,812	-124,476		
01	5700	PAYROLL ASSESSMENT	25,152	25,152						-1,180	-1,180		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223						-20,793	-20,942		
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859						-200	-422		
01	5820	HOLIDAY PAY	2,095	2,095									
01	5840	MEDICARE	280,782	285,487						-11,641	-12,154		
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042									
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380									
01	5904	VACANCY SAVINGS	-2,046,357	-2,071,247									
01	5930	LONGEVITY PAY	75,800	85,875									
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	37,064	37,064						-10,644	-10,644		
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026									
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91									
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112									
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556									
03	6200	PER DIEM IN-STATE	42,899	42,899									
03	6210	FS DAILY RENTAL IN-STATE	1,228	1,228									

03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	2,678						
03	6220	AUTO MISC - IN-STATE	24	24						
03	6222	AUTO MISC - IN-STATE-B	391	391						
03	6230	PUBLIC TRANSPORTATION IN-STATE	48	48						
03	6240	PERSONAL VEHICLE IN-STATE	4,266	4,266						
03	6250	COMM AIR TRANS IN-STATE	34,139	34,139						
04	7020	OPERATING SUPPLIES	420	420						
04	7025	OPERATING SUPPLIES-E	17,695	17,695						
04	7040	NON-STATE PRINTING SERVICES	44	44						
04	7041	PRINTING AND COPYING - A	2,024	2,024						
04	7044	PRINTING AND COPYING - C	13,732	13,732						
04	7045	STATE PRINTING CHARGES	500	500						
04	7050	EMPLOYEE BOND INSURANCE	629	629					-30	-30
04	7052	VEHICLE COMP & COLLISION INS	3,707	3,707						
04	7053	RISK MGT MISC INS POLICIES	363	363						
04	7054	AG TORT CLAIM ASSESSMENT	18,989	18,940					-891	-888
04	7056	INSURANCE DEDUCTIBLES	300	300						
04	7059	AG VEHICLE LIABILITY INSURANCE	13,437	13,459						
04	705B	B&G - PROP. & CONT. INSURANCE	29,625	29,625						
04	7060	CONTRACTS	196,580	196,580						
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993						
04	7080	LEGAL AND COURT	647	647						
04	7090	EQUIPMENT REPAIR	457	457						
04	7100	STATE OWNED BLDG RENT-B&G	1,173,835	1,173,835						
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55						
04	7121	ADVERTISING & PUBLIC REL - A	25,000	25,000						
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170						
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416						
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601						
04	7152	DIESEL FUEL	12,363	12,363						
04	7153	GASOLINE	115,950	115,950						
04	7155	VEHICLE OPERATION - B	12,521	12,521						
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431						
04	7176	PROTECTIVE GEAR	177	177						
04	7192	STIPENDS - B	55,224	55,224						
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663						
04	7272	INTEREST EXPENSE	0	0						
04	7273	INTEREST EXPENSE-A	0	0						
04	7274	INTEREST EXPENSE-B	0	0						
04	7280	OUTSIDE POSTAGE	21,833	21,833						
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760						
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698						
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793						
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904						
04	7294	CONFERENCE CALL CHARGES	2,158	2,158						
04	7296	EITS LONG DISTANCE CHARGES	59	59						
04	7301	MEMBERSHIP DUES	8,934	8,934						
04	7302	REGISTRATION FEES	2,255	2,255						
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072						
04	7370	PUBLICATIONS AND PERIODICALS	368	368						
04	7430	PROFESSIONAL SERVICES	3,537	3,537						
04	7460	EQUIPMENT PURCHASES < \$1,000	3,548	3,548						

04	7980	OPERATING LEASE PAYMENTS	25,739	25,739				
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0				
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0				
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0				
09	7000	OPERATING	186,719	186,719				
09	7022	OPERATING SUPPLIES-B	27,827	27,827				
09	7053	RISK MGT MISC INS POLICIES	0	0				
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191				
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733				
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774				
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818				
16	6200	PER DIEM IN-STATE	15	15				
16	7025	OPERATING SUPPLIES-E	45	45				
16	7041	PRINTING AND COPYING - A	90	90				
16	7044	PRINTING AND COPYING - C	2,073	2,073				
16	7052	VEHICLE COMP & COLLISION INS	137	137				
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499				
16	7060	CONTRACTS	205	205				
16	7153	GASOLINE	1,607	1,607				
16	7222	DATA PROCESSING SUPPLIES	208	208				
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496				
16	7302	REGISTRATION FEES	550	550				
16	7370	PUBLICATIONS AND PERIODICALS	235	235				
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190				
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783				
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105				
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250				
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151				
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482				
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980				
17	7000	OPERATING	6,660	6,660				
17	7302	REGISTRATION FEES	1,260	1,260				
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227				
20	7000	OPERATING	482,899	482,899				
21	7000	OPERATING	350,000	350,000			-350,000	-350,000
21	7060	CONTRACTS	348,960	348,960				
26	7020	OPERATING SUPPLIES	640	640				
26	7026	OPERATING SUPPLIES-F	686	686				
26	7060	CONTRACTS	648,957	648,957	-500,000	-500,000		
26	7061	CONTRACTS - A	158,309	158,309				
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271				
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504				
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559				
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220				
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860				
26	7299	TELEPHONE & DATA WIRING	4,774	4,774				
26	7302	REGISTRATION FEES	3,400	3,400				
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0				
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0				
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843				
26	7542	EITS SILVERNET ACCESS	126,896	126,896				
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,866,564	1,866,564				

26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950							
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275						-6,131	-5,876
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963						-1,643	-1,640
26	7557	EITS NAS CARD READER	11,703	11,703							
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0							
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964							
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084						-1,596	-1,596
29	7176	PROTECTIVE GEAR	8,326	8,326							
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624							
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483							
30	6120	AUTO MISC OUT-OF-STATE	4	4							
30	6122	AUTO MISC OUT-OF-STATE-B	253	253							
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512							
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591							
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790							
30	6200	PER DIEM IN-STATE	30,103	30,103							
30	6210	FS DAILY RENTAL IN-STATE	539	539							
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307							
30	6222	AUTO MISC - IN-STATE-B	24	24							
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926							
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282							
30	7025	OPERATING SUPPLIES-E	0	0							
30	7027	OPERATING SUPPLIES-G	0	0							
30	7029	OPERATING SUPPLIES-I	0	0							
30	7043	PRINTING AND COPYING - B	0	0							
30	7044	PRINTING AND COPYING - C	0	0							
30	7052	VEHICLE COMP & COLLISION INS	137	137							
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499							
30	7060	CONTRACTS	6,000	6,000							
30	7153	GASOLINE	165	165							
30	7222	DATA PROCESSING SUPPLIES	0	0							
30	7291	CELL PHONE/PAGER CHARGES	837	837							
30	7300	DUES AND REGISTRATIONS	1,238	1,238							
30	7302	REGISTRATION FEES	20,234	20,234							
30	7320	INSTRUCTIONAL SUPPLIES	775	775							
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354							
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0							
30	7970	MATERIALS	2,268	2,268							
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219							
31	7023	OPERATING SUPPLIES-C	440	440							
31	7025	OPERATING SUPPLIES-E	1,473	1,473							
31	7027	OPERATING SUPPLIES-G	38,658	38,658							
31	7029	OPERATING SUPPLIES-I	2,361	2,361							
31	7043	PRINTING AND COPYING - B	15	15							
31	7044	PRINTING AND COPYING - C	3,420	3,420							
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328					
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279					
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600						
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017							
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151							
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013							
36	6120	AUTO MISC OUT-OF-STATE	40	40							

	Total Expenditures	44,254,945	44,319,887	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,247,975	-1,287,878
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**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		----CUMULATIVE----				Total Amount			
							Dollar Change				Percent Change	
G.L.#	Description				Year 1	Year 2	Year 1	Year 2			Year 1	Year 2
2501	APPROPRIATION CONTROL	44,003,386	44,068,328	-2,951,101	-2,598,485	-6.7%	-5.9%	41,052,285	41,469,843			
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0.0%	0.0%	0	0			
3853	RETURNED CHECK CHARGE	25	25	0	0	0.0%	0.0%	25	25			
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241	0	0	0.0%	0.0%	1,241	1,241			
4251	GIFTS AND DONATIONS	128	128	0	0	0.0%	0.0%	128	128			
4254	MISC REVENUE	34,123	34,123	0	0	0.0%	0.0%	34,123	34,123			
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300	0	0	0.0%	0.0%	8,300	8,300			
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076	0	0	0.0%	0.0%	5,076	5,076			
4562	DUCAT SALES	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000			
4668	TRANSFER FROM CONSERVATION	61,632	61,632	0	0	0.0%	0.0%	61,632	61,632			
4683	TRANSFER FROM PROGRAMS	833	833	0	0	0.0%	0.0%	833	833			
4697	TRANSFER FROM PRISON STORE	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000			
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783	0	0	0.0%	0.0%	21,783	21,783			
4751	TRANSFER FROM INMATE WELFARE	88,418	88,418	0	0	0.0%	0.0%	88,418	88,418			
Total Revenues		44,254,945	44,319,887	-2,951,101	-2,598,485	-6.7%	-5.9%	41,303,844	41,721,402			
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	19,365,373	19,689,071	-802,924	-837,856	-4.1%	-4.3%	18,562,449	18,851,215		
01	5200	WORKERS COMPENSATION	312,752	319,154	-14,706	-14,906	-4.7%	-4.7%	298,046	304,248		
01	5300	RETIREMENT	6,412,192	6,496,370	-240,876	-251,360	-3.8%	-3.9%	6,171,316	6,245,010		
01	5400	PERSONNEL ASSESSMENT	82,951	82,951	-3,908	-3,908	-4.7%	-4.7%	79,043	79,043		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,187	1,184	0	0	0.0%	0.0%	1,187	1,184		
01	5430	LABOR RELATIONS ASSESSMENT	11,501	11,501	0	0	0.0%	0.0%	11,501	11,501		
01	5500	GROUP INSURANCE	2,794,620	2,659,260	-130,812	-124,476	-4.7%	-4.7%	2,663,808	2,534,784		
01	5700	PAYROLL ASSESSMENT	25,152	25,152	-1,180	-1,180	-4.7%	-4.7%	23,972	23,972		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223	-20,793	-20,942	-4.1%	-4.3%	480,758	471,281		
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859	-200	-422	-4.2%	-4.3%	4,609	9,437		
01	5820	HOLIDAY PAY	2,095	2,095	0	0	0.0%	0.0%	2,095	2,095		
01	5840	MEDICARE	280,782	285,487	-11,641	-12,154	-4.1%	-4.3%	269,141	273,333		
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042	0	0	0.0%	0.0%	8,042	8,042		
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380	0	0	0.0%	0.0%	19,380	19,380		
01	5904	VACANCY SAVINGS	-2,046,357	-2,071,247	0	0	-0.0%	-0.0%	-2,046,357	-2,071,247		
01	5930	LONGEVITY PAY	75,800	85,875	0	0	0.0%	0.0%	75,800	85,875		
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	37,064	37,064	-10,644	-10,644	-28.7%	-28.7%	26,420	26,420		
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026	0	0	0.0%	0.0%	1,026	1,026		
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91	0	0	0.0%	0.0%	91	91		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112	0	0	0.0%	0.0%	112	112		
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556	0	0	0.0%	0.0%	556	556		
03	6200	PER DIEM IN-STATE	42,899	42,899	0	0	0.0%	0.0%	42,899	42,899		
03	6210	FS DAILY RENTAL IN-STATE	1,228	1,228	0	0	0.0%	0.0%	1,228	1,228		

03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	2,678	0	0	0.0%	0.0%	2,678	2,678
03	6220	AUTO MISC - IN-STATE	24	24	0	0	0.0%	0.0%	24	24
03	6222	AUTO MISC - IN-STATE-B	391	391	0	0	0.0%	0.0%	391	391
03	6230	PUBLIC TRANSPORTATION IN-STATE	48	48	0	0	0.0%	0.0%	48	48
03	6240	PERSONAL VEHICLE IN-STATE	4,266	4,266	0	0	0.0%	0.0%	4,266	4,266
03	6250	COMM AIR TRANS IN-STATE	34,139	34,139	0	0	0.0%	0.0%	34,139	34,139
04	7020	OPERATING SUPPLIES	420	420	0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695	0	0	0.0%	0.0%	17,695	17,695
04	7040	NON-STATE PRINTING SERVICES	44	44	0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024	0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732	0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500	0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	629	629	-30	-30	-4.8%	-4.8%	599	599
04	7052	VEHICLE COMP & COLLISION INS	3,707	3,707	0	0	0.0%	0.0%	3,707	3,707
04	7053	RISK MGT MISC INS POLICIES	363	363	0	0	0.0%	0.0%	363	363
04	7054	AG TORT CLAIM ASSESSMENT	18,989	18,940	-891	-888	-4.7%	-4.7%	18,098	18,052
04	7056	INSURANCE DEDUCTIBLES	300	300	0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	13,437	13,459	0	0	0.0%	0.0%	13,437	13,459
04	705B	B&G - PROP. & CONT. INSURANCE	29,625	29,625	0	0	0.0%	0.0%	29,625	29,625
04	7060	CONTRACTS	196,580	196,580	0	0	0.0%	0.0%	196,580	196,580
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993	0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647	0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457	0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	1,173,835	1,173,835	0	0	0.0%	0.0%	1,173,835	1,173,835
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55	0	0	0.0%	0.0%	55	55
04	7121	ADVERTISING & PUBLIC REL - A	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170	0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416	0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601	0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363	0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950	0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521	0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431	0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177	0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224	0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663	0	0	0.0%	0.0%	7,663	7,663
04	7272	INTEREST EXPENSE	0	0	0	0	0.0%	0.0%	0	0
04	7273	INTEREST EXPENSE-A	0	0	0	0	0.0%	0.0%	0	0
04	7274	INTEREST EXPENSE-B	0	0	0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	21,833	21,833	0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760	0	0	0.0%	0.0%	9,760	9,760
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698	0	0	0.0%	0.0%	10,698	10,698
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793	0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904	0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158	0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59	0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	8,934	8,934	0	0	0.0%	0.0%	8,934	8,934
04	7302	REGISTRATION FEES	2,255	2,255	0	0	0.0%	0.0%	2,255	2,255
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072	0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368	0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	3,537	3,537	0	0	0.0%	0.0%	3,537	3,537
04	7460	EQUIPMENT PURCHASES < \$1,000	3,548	3,548	0	0	0.0%	0.0%	3,548	3,548

04	7980	OPERATING LEASE PAYMENTS	25,739	25,739	0	0	0.0%	0.0%	25,739	25,739
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0	0.0%	0.0%	0	0
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	0	0	0.0%	0.0%	0	0
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719	0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827	0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191	0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733	0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774	0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818	0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15	0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45	0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90	0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073	0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
16	7060	CONTRACTS	205	205	0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607	0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208	0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496	0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550	0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235	0	0	0.0%	0.0%	235	235
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190	0	0	0.0%	0.0%	190	190
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783	0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105	0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250	0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151	0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482	0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980	0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660	0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260	0	0	0.0%	0.0%	1,260	1,260
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227	0	0	0.0%	0.0%	3,227	3,227
20	7000	OPERATING	482,899	482,899	0	0	0.0%	0.0%	482,899	482,899
21	7000	OPERATING	350,000	350,000	-350,000	-350,000	-100.0%	-100.0%	0	0
21	7060	CONTRACTS	348,960	348,960	0	0	0.0%	0.0%	348,960	348,960
26	7020	OPERATING SUPPLIES	640	640	0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686	0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	648,957	648,957	-500,000	-500,000	-77.0%	-77.0%	148,957	148,957
26	7061	CONTRACTS - A	158,309	158,309	0	0	0.0%	0.0%	158,309	158,309
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271	0	0	0.0%	0.0%	721,271	721,271
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504	0	0	0.0%	0.0%	173,504	173,504
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559	0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220	0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860	0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774	0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400	0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843	0	0	0.0%	0.0%	1,843	1,843
26	7542	EITS SILVERNET ACCESS	126,896	126,896	0	0	0.0%	0.0%	126,896	126,896
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,866,564	1,866,564	0	0	0.0%	0.0%	1,866,564	1,866,564

26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950	0	0	0.0%	0.0%	1,950	1,950
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275	-6,131	-5,876	-4.7%	-4.7%	124,577	119,399
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963	-1,643	-1,640	-4.7%	-4.7%	33,393	33,323
26	7557	EITS NAS CARD READER	11,703	11,703	0	0	0.0%	0.0%	11,703	11,703
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964	0	0	0.0%	0.0%	3,964	3,964
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084	-1,596	-1,596	-6.9%	-6.9%	21,488	21,488
29	7176	PROTECTIVE GEAR	8,326	8,326	0	0	0.0%	0.0%	8,326	8,326
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624	0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483	0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4	0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253	0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512	0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591	0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790	0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103	0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539	0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307	0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24	0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926	0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282	0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	0	0	0	0	0.0%	0.0%	0	0
30	7027	OPERATING SUPPLIES-G	0	0	0	0	0.0%	0.0%	0	0
30	7029	OPERATING SUPPLIES-I	0	0	0	0	0.0%	0.0%	0	0
30	7043	PRINTING AND COPYING - B	0	0	0	0	0.0%	0.0%	0	0
30	7044	PRINTING AND COPYING - C	0	0	0	0	0.0%	0.0%	0	0
30	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
30	7060	CONTRACTS	6,000	6,000	0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165	0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
30	7291	CELL PHONE/PAGER CHARGES	837	837	0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238	0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234	0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775	0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354	0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
30	7970	MATERIALS	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219	0	0	0.0%	0.0%	4,219	4,219
31	7023	OPERATING SUPPLIES-C	440	440	0	0	0.0%	0.0%	440	440
31	7025	OPERATING SUPPLIES-E	1,473	1,473	0	0	0.0%	0.0%	1,473	1,473
31	7027	OPERATING SUPPLIES-G	38,658	38,658	0	0	0.0%	0.0%	38,658	38,658
31	7029	OPERATING SUPPLIES-I	2,361	2,361	0	0	0.0%	0.0%	2,361	2,361
31	7043	PRINTING AND COPYING - B	15	15	0	0	0.0%	0.0%	15	15
31	7044	PRINTING AND COPYING - C	3,420	3,420	0	0	0.0%	0.0%	3,420	3,420
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328	-63.4%	-63.4%	168,501	168,501
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279	-100.0%	-100.0%	0	0
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600	0	-100.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017	0	0	0.0%	0.0%	149,017	149,017
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151	0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013	0	0	0.0%	0.0%	1,013	1,013
36	6120	AUTO MISC OUT-OF-STATE	40	40	0	0	0.0%	0.0%	40	40

36	6122	AUTO MISC OUT-OF-STATE-B	171	171	0	0	0.0%	0.0%	171	171
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081	0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837	0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586	0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43	0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860	0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932	0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312	0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303	0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	3,845	3,845	0	0	0.0%	0.0%	3,845	3,845
36	7053	RISK MGT MISC INS POLICIES	363	363	0	0	0.0%	0.0%	363	363
36	7056	INSURANCE DEDUCTIBLES	900	900	0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	13,933	13,956	0	0	0.0%	0.0%	13,933	13,956
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897	0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551	0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839	0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236	0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759	0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747	0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144	0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171	0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777	0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885	0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479	0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104	0	0	0.0%	0.0%	3,104	3,104
39	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
39	7176	PROTECTIVE GEAR	9,590	9,590	0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693	0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056	0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	778,682	778,682	0	0	0.0%	0.0%	778,682	778,682
48	7297	EITS 800 TOLL FREE CHARGES	128	128	0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000	0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794	0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123	0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759	0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979	0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805	0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14	0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636	0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024	0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495	0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390	0	0	0.0%	0.0%	390	390
58	7302	REGISTRATION FEES	0	0	0	0	0.0%	0.0%	0	0
58	7460	EQUIPMENT PURCHASES < \$1,000	673	673	0	0	0.0%	0.0%	673	673
60	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	0.0%	0.0%	0	0
65	7350	COURT AWARD-PHYS INJ/SICK,PROP	29,658	29,658	0	0	0.0%	0.0%	29,658	29,658
71	9380	DUCAT REDEMPTIONS	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000
83	7388	NDOT RADIO COST ALLOCATION	2,670	2,670	0	0	0.0%	0.0%	2,670	2,670
87	7393	PURCHASING ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	6,242,663	6,441,105	0	0	0.0%	0.0%	6,242,663	6,441,105

	Total Expenditures	44,254,945	44,319,887	-2,951,101	-2,598,485	-6.7%	-5.9%	41,303,844	41,721,402
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State of Nevada - Budget Division
 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	37,057,325	37,348,441	37,057,325	37,348,441
2510	REVERSIONS	-6,003,211	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262	66,262	66,262
	TOTAL REVENUES FOR DECISION UNIT B000	37,293,921	35,014,498	37,286,728	37,577,844	37,286,728	37,577,844
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0	0	0
5810	OVERTIME PAY	892,131	0	0	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095	2,095	2,095

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5830	COMP TIME PAYOFF	13,347	0	0	0	0	0
5840	MEDICARE	184,972	191,518	236,827	240,091	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0	0	0
5890	EDUCATION PAY	5,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0	0	0
5910	STANDBY PAY	70,938	0	0	0	0	0
5930	LONGEVITY PAY	56,817	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	28,861	28,861	28,861	28,861
	TOTAL FOR CATEGORY 01	18,934,299	18,919,806	24,046,745	24,337,861	24,046,745	24,337,861
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556	556	556
	TOTAL FOR CATEGORY 02	1,283	1,785	1,785	1,785	1,785	1,785
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662	16,662	16,662
	TOTAL FOR CATEGORY 03	70,338	81,513	81,513	81,513	81,513	81,513
04	OPERATING						
7020	OPERATING SUPPLIES	76	420	420	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44	44	44

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59	59	59

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620	620	620
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0	0	0
7557	EITS NAS CARD READER	273	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749	61,749	61,749
	TOTAL FOR CATEGORY 04	3,799,854	2,587,823	2,587,824	2,587,824	2,587,824	2,587,824
09	EXTRAORDINARY MAINTENANCE EXP						
7000	OPERATING	0	186,719	186,719	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0	0	0
	TOTAL FOR CATEGORY 09	222,077	224,546	224,546	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073	2,073	2,073

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	347	173	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343	343	343
7060	CONTRACTS	37	205	205	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,818	35,818	35,818	35,818
17	PREA REALLOCATION GRANT						
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0	0	0
7000	OPERATING	0	6,660	6,660	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0	0	0
	TOTAL FOR CATEGORY 17	38,318	21,783	21,783	21,783	21,783	21,783
18	MICROWAVE CHANNELS						
7060	CONTRACTS	50,400	0	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8174	CIP INSPECTION TRANSFER	71,567	0	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0	0	0
	TOTAL FOR CATEGORY 18	4,320,040	1,764,156	0	0	0	0
20	SB416						
7000	OPERATING	0	482,899	482,899	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0	0	0
	TOTAL FOR CATEGORY 20	482,899	482,899	482,899	482,899	482,899	482,899
21	AB452						
7000	OPERATING	0	350,000	350,000	350,000	350,000	350,000
	TOTAL FOR CATEGORY 21	0	350,000	350,000	350,000	350,000	350,000
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	640	640	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968	76,968	76,968
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732	213,732	213,732
	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	2,762,936	2,762,936	2,762,936	2,762,936

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7034	FREIGHT CHARGES - D	195	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	43,429	43,429	43,429	43,429
30	TRAINING						
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	15	15	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	440	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007	6,007	6,007
7970	MATERIALS	644	2,268	2,268	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219	4,219	4,219

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8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	152,418	152,418	152,418	152,418
32	DRUG TESTING/INMATES						
7026	OPERATING SUPPLIES-F	319	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	104,083	104,083	104,083	104,083
	TOTAL FOR CATEGORY 32	102,461	104,083	104,083	104,083	104,083	104,083
33	SCAAP - ALIEN ASSIST PROGRAM						
7060	CONTRACTS	13,373	0	0	0	0	0
	TOTAL FOR CATEGORY 33	13,373	0	0	0	0	0
34	SAKI GRANT						
7000	OPERATING	0	722,168	0	0	0	0
7060	CONTRACTS	4,788	0	0	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0	0	0
35	SCAAP						
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0	0	0
36	INMATE TRANSPORTATION						
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	111	111	111	111
7056	INSURANCE DEDUCTIBLES	600	900	900	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601	9,601	9,601

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7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	6,820	6,820	6,820	6,820
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104	3,104	3,104
	TOTAL FOR CATEGORY 36	264,853	270,204	270,204	270,204	270,204	270,204
39	EMPLOYEE PHYSICAL COSTS						
7075	MED/HEALTH CARE CONTRACTS	0	2,400	2,400	2,400	2,400	2,400
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	925,334	925,334	925,334	925,334
	TOTAL FOR CATEGORY 39	678,496	954,073	954,073	954,073	954,073	954,073
44	OPIOID ALLOCATION FROM DHHS						
7000	OPERATING	0	337,363	0	0	0	0
	TOTAL FOR CATEGORY 44	0	337,363	0	0	0	0
48	CRIME VICTIMS INFORMATION						
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128	128	128
	TOTAL FOR CATEGORY 48	36	1,352	128	128	128	128
56	V.I.N.E.						
7060	CONTRACTS	35,000	35,000	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000	35,000	35,000
58	ENERGY DIVISION						
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805	1,805	1,805

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6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47	47	47
	TOTAL FOR CATEGORY 58	122,057	124,951	124,951	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS						
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658	29,658	29,658
71	COUPON CONTROL						
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160	8,160	8,160
	TOTAL FOR CATEGORY 83	8,160	8,160	8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152	7,152	7,152
	TOTAL FOR CATEGORY 87	7,152	7,152	7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623	4,956,623	4,956,623
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	4,956,623	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,293,921	35,014,498	37,286,728	37,577,844	37,286,728	37,577,844
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	2,702,561	2,896,538	2,702,561	2,896,538
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,702,561	2,896,538	2,702,561	2,896,538

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EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	29,977	29,977	29,977	29,977
5700	PAYROLL ASSESSMENT	0	0	13,429	13,429	13,429	13,429
	TOTAL FOR CATEGORY 01	0	0	43,406	43,406	43,406	43,406
04	OPERATING						
7052	VEHICLE COMP & COLLISION INS	0	0	-973	-973	-973	-973
7054	AG TORT CLAIM ASSESSMENT	0	0	-6,755	-6,794	-6,755	-6,794
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,178	4,200	4,178	4,200
705B	B&G - PROP. & CONT. INSURANCE	0	0	8,480	8,480	8,480	8,480
7100	STATE OWNED BLDG RENT-B&G	0	0	564,218	564,218	564,218	564,218
	TOTAL FOR CATEGORY 04	0	0	569,148	569,131	569,148	569,131
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156	155	156
	TOTAL FOR CATEGORY 16	0	0	119	120	119	120
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,602	1,602	1,602	1,602
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	740,664	740,664	740,664	740,664
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-943	-943	-943	-943
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	47,547	43,133	47,547	43,133
7556	EITS SECURITY ASSESSMENT	0	0	7,851	7,792	7,851	7,792
7557	EITS NAS CARD READER	0	0	8,642	8,642	8,642	8,642
	TOTAL FOR CATEGORY 26	0	0	807,558	803,085	807,558	803,085
30	TRAINING						
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156	155	156
	TOTAL FOR CATEGORY 30	0	0	119	120	119	120
36	INMATE TRANSPORTATION						
7052	VEHICLE COMP & COLLISION INS	0	0	-1,009	-1,009	-1,009	-1,009
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,332	4,355	4,332	4,355
	TOTAL FOR CATEGORY 36	0	0	3,323	3,346	3,323	3,346
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-7,152	-7,152	-7,152	-7,152
	TOTAL FOR CATEGORY 87	0	0	-7,152	-7,152	-7,152	-7,152

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89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,286,040	1,484,482	1,286,040	1,484,482
	TOTAL FOR CATEGORY 89	0	0	1,286,040	1,484,482	1,286,040	1,484,482
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,702,561	2,896,538	2,702,561	2,896,538
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-3,260,640	-3,275,883	-3,260,640	-3,275,883
4751	TRANSFER FROM INMATE WELFARE	0	0	22,156	22,156	22,156	22,156
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,238,484	-3,253,727	-3,238,484	-3,253,727
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	431	428	431	428
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-2,046,357	-2,071,247	-2,046,357	-2,071,247
5930	LONGEVITY PAY	0	0	74,125	83,775	74,125	83,775
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-1,985,442	-2,000,685	-1,985,442	-2,000,685
04	OPERATING						
7053	RISK MGT MISC INS POLICIES	0	0	252	252	252	252
705B	B&G - PROP. & CONT. INSURANCE	0	0	615	615	615	615
7060	CONTRACTS	0	0	118,902	118,902	118,902	118,902
7272	INTEREST EXPENSE	0	0	-783	-783	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7301	MEMBERSHIP DUES	0	0	1,880	1,880	1,880	1,880
7302	REGISTRATION FEES	0	0	50	50	50	50
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,223,032	-1,223,032	-1,223,032	-1,223,032
09	EXTRAORDINARY MAINTENANCE EXP						
7053	RISK MGT MISC INS POLICIES	0	0	-10,000	-10,000	-10,000	-10,000

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	TOTAL FOR CATEGORY 09	0	0	-10,000	-10,000	-10,000	-10,000
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-184	-184	-184	-184
21	AB452						
7060	CONTRACTS	0	0	348,960	348,960	348,960	348,960
	TOTAL FOR CATEGORY 21	0	0	348,960	348,960	348,960	348,960
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	-6,026	-6,026	-6,026	-6,026
7061	CONTRACTS - A	0	0	158,309	158,309	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732	-213,732	-213,732
	TOTAL FOR CATEGORY 26	0	0	-83,712	-83,712	-83,712	-83,712
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615	-13,615	-13,615
	TOTAL FOR CATEGORY 29	0	0	-13,615	-13,615	-13,615	-13,615
30	TRAINING						
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440	-440	-440
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007	-6,007	-6,007
	TOTAL FOR CATEGORY 30	0	0	-52,374	-52,374	-52,374	-52,374
31	NDOC ACADEMY AND SECURITY						
7023	OPERATING SUPPLIES-C	0	0	440	440	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420	3,420	3,420

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	TOTAL FOR CATEGORY 31	0	0	46,367	46,367	46,367	46,367
32	DRUG TESTING/INMATES						
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,083	-104,083	-104,083	-104,083
	TOTAL FOR CATEGORY 32	0	0	-104,083	-104,083	-104,083	-104,083
36	INMATE TRANSPORTATION						
7053	RISK MGT MISC INS POLICIES	0	0	252	252	252	252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820	-6,820	-6,820
	TOTAL FOR CATEGORY 36	0	0	-6,568	-6,568	-6,568	-6,568
39	EMPLOYEE PHYSICAL COSTS						
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052	-149,052	-149,052
58	ENERGY DIVISION						
7302	REGISTRATION FEES	0	0	-885	-885	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626	626	626
	TOTAL FOR CATEGORY 58	0	0	-259	-259	-259	-259
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	-5,490	-5,490	-5,490	-5,490
	TOTAL FOR CATEGORY 83	0	0	-5,490	-5,490	-5,490	-5,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,238,484	-3,253,727	-3,238,484	-3,253,727
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	826,586	709,321	826,586	709,321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	826,586	709,321	826,586	709,321
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-179,001	-179,819	-179,001	-179,819
5200	WORKERS COMPENSATION	0	0	-4,150	-4,237	-4,150	-4,237
5300	RETIREMENT	0	0	566,088	571,644	566,088	571,644
5430	LABOR RELATIONS ASSESSMENT	0	0	11,501	11,501	11,501	11,501
5500	GROUP INSURANCE	0	0	531,744	421,728	531,744	421,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-101,006	-117,085	-101,006	-117,085
5800	UNEMPLOYMENT COMPENSATION	0	0	4,011	8,198	4,011	8,198
5840	MEDICARE	0	0	-2,601	-2,609	-2,601	-2,609

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	TOTAL FOR CATEGORY 01	0	0	826,586	709,321	826,586	709,321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	826,586	709,321	826,586	709,321
E275	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	168,501	168,501	168,501	168,501
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	168,501	168,501	168,501	168,501
EXPENDITURE							
31	NDOC ACADEMY AND SECURITY						
7060	CONTRACTS	0	0	168,501	168,501	168,501	168,501
	TOTAL FOR CATEGORY 31	0	0	168,501	168,501	168,501	168,501
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	168,501	168,501	168,501	168,501
E276	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	853,126	460,607	853,126	460,607
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	853,126	460,607	853,126	460,607
EXPENDITURE							
31	NDOC ACADEMY AND SECURITY						
7060	CONTRACTS	0	0	291,328	291,328	291,328	291,328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0	39,600	0
	TOTAL FOR CATEGORY 31	0	0	853,126	460,607	853,126	460,607
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	853,126	460,607	853,126	460,607
E300	GOVERNMENT SUPPORT SERVICES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,160	4,160	4,160	4,160
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	4,160	4,160	4,160	4,160
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	-13,582	-13,582	-13,582	-13,582
6210	FS DAILY RENTAL IN-STATE	0	0	-1,107	-1,107	-1,107	-1,107
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,295	1,295	1,295	1,295
6220	AUTO MISC - IN-STATE	0	0	24	24	24	24
6222	AUTO MISC - IN-STATE-B	0	0	-103	-103	-103	-103

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6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	108	108	108	108
6250	COMM AIR TRANS IN-STATE	0	0	17,477	17,477	17,477	17,477
	TOTAL FOR CATEGORY 03	0	0	4,160	4,160	4,160	4,160
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	4,160	4,160	4,160	4,160
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	685	685	685	685
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	685	685	685	685
EXPENDITURE							
04	OPERATING						
7302	REGISTRATION FEES	0	0	685	685	685	685
	TOTAL FOR CATEGORY 04	0	0	685	685	685	685
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	685	685	685	685
E302	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	800	800	800	800
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	800	800	800	800
EXPENDITURE							
04	OPERATING						
7302	REGISTRATION FEES	0	0	800	800	800	800
	TOTAL FOR CATEGORY 04	0	0	800	800	800	800
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	800	800	800	800
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	100	100	100	100
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	100	100	100	100
EXPENDITURE							
04	OPERATING						
7302	REGISTRATION FEES	0	0	100	100	100	100
	TOTAL FOR CATEGORY 04	0	0	100	100	100	100
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	100	100	100	100

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E304	GOVERNMENT SUPPORT SERVICES						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,227	3,227	3,227	3,227
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	3,227	3,227	3,227	3,227
	EXPENDITURE						
17	PREA REALLOCATION GRANT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,227	3,227	3,227	3,227
	TOTAL FOR CATEGORY 17	0	0	3,227	3,227	3,227	3,227
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	3,227	3,227	3,227	3,227
E305	GOVERNMENT SUPPORT SERVICES						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	149,017	149,017	149,017	149,017
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	149,017	149,017	149,017	149,017
	EXPENDITURE						
32	DRUG TESTING/INMATES						
7075	MED/HEALTH CARE CONTRACTS	0	0	149,017	149,017	149,017	149,017
	TOTAL FOR CATEGORY 32	0	0	149,017	149,017	149,017	149,017
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	149,017	149,017	149,017	149,017
E506	ADJUSTMENTS TO TRANSFER E906						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,962,815	1,994,617	1,962,815	1,994,617
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,962,815	0	1,962,815
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432	1,962,815	3,957,432
	EXPENDITURE						
60	RETAINED EARNINGS BA 3708						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,962,815	3,957,432	1,962,815	3,957,432
	TOTAL FOR CATEGORY 60	0	0	1,962,815	3,957,432	1,962,815	3,957,432
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432	1,962,815	3,957,432
E550	TECHNOLOGY INVESTMENT REQUEST						
	[See Attachment]						
	REVENUE						
00	REVENUE						

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2501	APPROPRIATION CONTROL	0	0	500,000	500,000	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	500,000	500,000	500,000	500,000
EXPENDITURE							
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	500,000	500,000	500,000	500,000
E902	TRANSFER FROM HCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	786,518	811,516	0	0
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	786,518	811,516	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	506,009	527,933	0	0
5200	WORKERS COMPENSATION	0	0	9,352	9,492	0	0
5300	RETIREMENT	0	0	151,802	158,382	0	0
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487	0	0
5500	GROUP INSURANCE	0	0	83,244	79,212	0	0
5700	PAYROLL ASSESSMENT	0	0	751	751	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,104	13,195	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	126	266	0	0
5840	MEDICARE	0	0	7,336	7,658	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,773	6,773	0	0
	TOTAL FOR CATEGORY 01	0	0	780,984	806,149	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565	0	0
	TOTAL FOR CATEGORY 04	0	0	586	584	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739	0	0
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044	0	0
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	786,518	811,516	0	0
E903	TRANSFER FROM WCC TO DIRECTOR'S OFFICE						
REVENUE							

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00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,146,287	1,179,928	1,117,874	1,150,529
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	1,146,287	1,179,928	1,117,874	1,150,529
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	740,537	769,118	719,766	747,516
5200	WORKERS COMPENSATION	0	0	12,026	12,187	11,956	12,259
5300	RETIREMENT	0	0	240,053	249,435	233,321	242,428
5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197	3,197	3,197
5500	GROUP INSURANCE	0	0	107,028	101,844	107,028	101,844
5700	PAYROLL ASSESSMENT	0	0	965	965	965	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,179	19,226	18,643	18,688
5800	UNEMPLOYMENT COMPENSATION	0	0	184	385	179	374
5840	MEDICARE	0	0	10,736	11,152	10,437	10,839
5930	LONGEVITY PAY	0	0	250	500	250	500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	1,136,090	1,169,944	1,107,677	1,140,545
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	729	727	729	727
	TOTAL FOR CATEGORY 04	0	0	753	751	753	751
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808	5,016	4,808
7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342	1,345	1,342
	TOTAL FOR CATEGORY 26	0	0	6,361	6,150	6,361	6,150
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,083	3,083	3,083	3,083
	TOTAL FOR CATEGORY 29	0	0	3,083	3,083	3,083	3,083
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	1,146,287	1,179,928	1,117,874	1,150,529
E904	TRANSFER FROM TCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	123,181	127,372	0	0
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	123,181	127,372	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	80,054	83,666	0	0
5200	WORKERS COMPENSATION	0	0	1,346	1,346	0	0
5300	RETIREMENT	0	0	24,016	25,100	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	11,892	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,073	2,092	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	20	42	0	0
5840	MEDICARE	0	0	1,161	1,214	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968	0	0
TOTAL FOR CATEGORY 01		0	0	121,992	126,206	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
TOTAL FOR CATEGORY 04		0	0	84	84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
TOTAL FOR CATEGORY 26		0	0	706	683	0	0
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	399	399	0	0
TOTAL FOR CATEGORY 29		0	0	399	399	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	123,181	127,372	0	0
E905	TRANSFER FROM TCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	338,276	348,990	0	0
TOTAL REVENUES FOR DECISION UNIT E905		0	0	338,276	348,990	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	216,861	226,257	0	0
5200	WORKERS COMPENSATION	0	0	4,008	4,068	0	0
5300	RETIREMENT	0	0	65,058	67,878	0	0
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	0	0
5500	GROUP INSURANCE	0	0	35,676	33,948	0	0
5700	PAYROLL ASSESSMENT	0	0	322	322	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,616	5,655	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	54	114	0	0
5840	MEDICARE	0	0	3,144	3,282	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,903	2,903	0	0
	TOTAL FOR CATEGORY 01	0	0	334,708	345,493	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	0	0
	TOTAL FOR CATEGORY 04	0	0	251	250	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	0	0
7556	EITS SECURITY ASSESSMENT	0	0	448	447	0	0
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	0	0
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,197	1,197	0	0
	TOTAL FOR CATEGORY 29	0	0	1,197	1,197	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	338,276	348,990	0	0
E906	TRANSFER FROM OSF TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,962,815	0	-1,969,288
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-1,962,815	0	-1,969,288
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	1,311,224	1,346,220	1,316,479	1,351,695
5200	WORKERS COMPENSATION	0	0	26,458	27,385	26,453	27,388
5300	RETIREMENT	0	0	308,933	316,252	309,944	317,307
5400	PERSONNEL ASSESSMENT	0	0	7,105	7,105	7,105	7,105
5500	GROUP INSURANCE	0	0	237,840	226,320	237,840	226,320
5700	PAYROLL ASSESSMENT	0	0	2,145	2,145	2,145	2,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,963	33,656	34,099	33,792
5800	UNEMPLOYMENT COMPENSATION	0	0	326	676	327	678
5840	MEDICARE	0	0	19,013	19,523	19,088	19,604
	TOTAL FOR CATEGORY 01	0	0	1,947,007	1,979,282	1,953,480	1,986,034
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	54	54	54	54
7054	AG TORT CLAIM ASSESSMENT	0	0	1,619	1,615	1,619	1,615

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	1,673	1,669	1,673	1,669
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,147	10,684	11,147	10,684
7556	EITS SECURITY ASSESSMENT	0	0	2,988	2,982	2,988	2,982
	TOTAL FOR CATEGORY 26	0	0	14,135	13,666	14,135	13,666
60	RETAINED EARNINGS BA 3708						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,962,815	-3,957,432	-1,969,288	-3,970,657
	TOTAL FOR CATEGORY 60	0	0	-1,962,815	-3,957,432	-1,969,288	-3,970,657
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-1,962,815	0	-1,969,288
E907	TRANSFER FROM WCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	332,495	331,350	332,495	331,350
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	332,495	331,350	332,495	331,350
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	185,000	185,000	185,000	185,000
5200	WORKERS COMPENSATION	0	0	2,692	2,692	2,692	2,692
5300	RETIREMENT	0	0	108,688	108,688	108,688	108,688
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,791	4,625	4,791	4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	46	92	46	92
5840	MEDICARE	0	0	2,682	2,682	2,682	2,682
5930	LONGEVITY PAY	0	0	1,425	1,600	1,425	1,600
	TOTAL FOR CATEGORY 01	0	0	330,033	328,936	330,033	328,936
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	881	881	881	881
	TOTAL FOR CATEGORY 29	0	0	881	881	881	881
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	332,495	331,350	332,495	331,350
E908	TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-104,892	-108,311	-104,892	-108,311
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-104,892	-108,311	-104,892	-108,311
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-73,310	-76,609	-73,310	-76,609
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
5300	RETIREMENT	0	0	-14,112	-14,747	-14,112	-14,747
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,899	-1,915	-1,899	-1,915
5800	UNEMPLOYMENT COMPENSATION	0	0	-18	-38	-18	-38
5840	MEDICARE	0	0	-1,063	-1,111	-1,063	-1,111
	TOTAL FOR CATEGORY 01	0	0	-104,102	-107,544	-104,102	-107,544
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84	-84	-84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-104,892	-108,311	-104,892	-108,311
E913	ELIMINATE TRANSFER FROM TCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-123,181	-127,372
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0	-123,181	-127,372
EXPENDITURE							

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	0	0	-24,016	-25,100
5400	PERSONNEL ASSESSMENT	0	0	0	0	-355	-355
5500	GROUP INSURANCE	0	0	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-2,073	-2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-20	-42
5840	MEDICARE	0	0	0	0	-1,161	-1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	0	0	-121,992	-126,206
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	0	0	-84	-84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	0	0	-706	-683
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	0	0	-123,181	-127,372
E914	ELIMINATE TRANSFER FROM TCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-330,101	-340,623
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	0	0	-330,101	-340,623
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-210,846	-219,930
5200	WORKERS COMPENSATION	0	0	0	0	-3,897	-4,179
5300	RETIREMENT	0	0	0	0	-63,255	-65,979
5400	PERSONNEL ASSESSMENT	0	0	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	0	0	-322	-322

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-5,460	-5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-51	-111
5840	MEDICARE	0	0	0	0	-3,057	-3,189
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	-2,903	-2,903
	TOTAL FOR CATEGORY 01	0	0	0	0	-326,533	-337,126
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-243	-242
	TOTAL FOR CATEGORY 04	0	0	0	0	-251	-250
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-448	-447
	TOTAL FOR CATEGORY 26	0	0	0	0	-2,120	-2,050
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	-1,197	-1,197
	TOTAL FOR CATEGORY 29	0	0	0	0	-1,197	-1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	0	0	-330,101	-340,623
E933	TRANSFERS FROM WSCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	413,258	417,352	409,465	413,560
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	413,258	417,352	409,465	413,560
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	244,721	248,624	242,391	246,294
5200	WORKERS COMPENSATION	0	0	4,038	4,038	4,038	4,038
5300	RETIREMENT	0	0	115,119	117,109	113,750	115,740
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,338	6,216	6,278	6,158
5800	UNEMPLOYMENT COMPENSATION	0	0	60	124	60	123
5840	MEDICARE	0	0	3,547	3,605	3,513	3,571
	TOTAL FOR CATEGORY 01	0	0	410,887	415,052	407,094	411,260
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8

State of Nevada - Budget Division
 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
	TOTAL FOR CATEGORY 04	0	0	251	250	251	250
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	2,120	2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	413,258	417,352	409,465	413,560
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	44,254,945	44,319,887	42,521,482	42,524,350
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	44,254,945	44,319,887	42,521,482	42,524,350

State of Nevada - Budget Division
Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	44,003,386	44,068,328	42,269,923	42,279,264
2510	REVERSIONS	-6,003,211	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	-6,473
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	88,418	88,418	88,418	88,418
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	44,254,945	44,319,887	42,521,482	42,524,350
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	11,599,543	13,208,284	19,365,373	19,689,071	18,253,703	18,529,162
5200	WORKERS COMPENSATION	206,876	263,731	312,752	319,154	292,728	298,798
5300	RETIREMENT	3,778,048	3,801,080	6,412,192	6,496,370	6,076,955	6,146,610
5400	PERSONNEL ASSESSMENT	37,172	37,343	82,951	82,951	77,622	77,622
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	1,187	1,184	1,187	1,184
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	11,501	11,501	11,501	11,501
5500	GROUP INSURANCE	1,273,039	1,739,628	2,794,620	2,659,260	2,616,240	2,489,520
5700	PAYROLL ASSESSMENT	6,925	7,003	25,152	25,152	23,543	23,543
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	501,551	492,223	472,765	463,230
5800	UNEMPLOYMENT COMPENSATION	7,966	0	4,809	9,859	4,534	9,274
5810	OVERTIME PAY	892,131	0	0	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	0	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	184,972	191,518	280,782	285,487	264,665	268,664
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0	0	0
5890	EDUCATION PAY	5,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-817,187	-2,046,357	-2,071,247	-2,046,357	-2,071,247
5910	STANDBY PAY	70,938	0	0	0	0	0
5930	LONGEVITY PAY	56,817	0	75,800	85,875	75,800	85,875
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	37,064	37,064	22,549	22,549
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	27,888,894	28,153,421	26,176,952	26,385,802
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785	1,785	1,785
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	32,991	56,481	42,899	42,899	42,899	42,899
6210	FS DAILY RENTAL IN-STATE	638	2,335	1,228	1,228	1,228	1,228
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	2,678	2,678	2,678	2,678
6220	AUTO MISC - IN-STATE	24	0	24	24	24	24
6222	AUTO MISC - IN-STATE-B	182	494	391	391	391	391
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	48	48	48	48
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,266	4,266	4,266	4,266
6250	COMM AIR TRANS IN-STATE	30,924	16,662	34,139	34,139	34,139	34,139
TOTAL FOR CATEGORY 03		70,338	81,513	85,673	85,673	85,673	85,673
04	OPERATING						
7020	OPERATING SUPPLIES	76	420	420	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024	2,024	2,024

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7043	PRINTING AND COPYING - B	1,292	0	0	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	629	629	588	588
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	3,707	3,707	3,707	3,707
7053	RISK MGT MISC INS POLICIES	411	111	363	363	363	363
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	18,989	18,940	17,774	17,729
7056	INSURANCE DEDUCTIBLES	0	300	300	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	13,437	13,459	13,437	13,459
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	29,625	29,625	29,625	29,625
7060	CONTRACTS	480,625	77,678	196,580	196,580	196,580	196,580
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	1,173,835	1,173,835	1,173,835	1,173,835
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0	0	0
7272	INTEREST EXPENSE	19,145	783	0	0	0	0
7273	INTEREST EXPENSE-A	89,591	25,494	0	0	0	0
7274	INTEREST EXPENSE-B	6,217	1,773	0	0	0	0
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0	0	0

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7301	MEMBERSHIP DUES	8,405	7,054	8,934	8,934	8,934	8,934
7302	REGISTRATION FEES	6,569	620	2,255	2,255	2,255	2,255
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	3,537	3,537	3,537	3,537
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	3,548	3,548	3,548	3,548
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0	0	0
7557	EITS NAS CARD READER	273	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	25,739	25,739	25,739	25,739
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	0	0	0	0
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	0	0	0	0
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	0	0	0	0
	TOTAL FOR CATEGORY 04	3,799,854	2,587,823	1,939,206	1,939,179	1,937,950	1,937,927
09	EXTRAORDINARY MAINTENANCE EXP						
7000	OPERATING	0	186,719	186,719	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	0	0	0	0
7060	CONTRACTS	84,144	0	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0	0	0
	TOTAL FOR CATEGORY 09	222,077	224,546	214,546	214,546	214,546	214,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79						
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	137	137	137	137

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7059	AG VEHICLE LIABILITY INSURANCE	684	343	498	499	498	499
7060	CONTRACTS	37	205	205	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	190	190	190	190
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,753	35,754	35,753	35,754
17	PREA REALLOCATION GRANT						
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0	0	0
7000	OPERATING	0	6,660	6,660	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	3,227	3,227	3,227	3,227
	TOTAL FOR CATEGORY 17	38,318	21,783	25,010	25,010	25,010	25,010
18	MICROWAVE CHANNELS						
7060	CONTRACTS	50,400	0	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	0	0	0	0	0

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8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0	0	0
	TOTAL FOR CATEGORY 18	4,320,040	1,764,156	0	0	0	0
20	SB416						
7000	OPERATING	0	482,899	482,899	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0	0	0
	TOTAL FOR CATEGORY 20	482,899	482,899	482,899	482,899	482,899	482,899
21	AB452						
7000	OPERATING	0	350,000	350,000	350,000	350,000	350,000
7060	CONTRACTS	0	0	348,960	348,960	348,960	348,960
	TOTAL FOR CATEGORY 21	0	350,000	698,960	698,960	698,960	698,960
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	640	640	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686	686	686
7060	CONTRACTS	0	154,983	648,957	648,957	648,957	648,957
7061	CONTRACTS - A	0	0	158,309	158,309	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	721,271	721,271	721,271	721,271
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	173,504	173,504	173,504	173,504
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	294	241	1,843	1,843	1,843	1,843
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,866,564	1,866,564	1,866,564	1,866,564
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	1,950	1,950	1,950	1,950
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	130,708	125,275	122,348	117,262
7556	EITS SECURITY ASSESSMENT	20,644	20,611	35,036	34,963	32,796	32,727
7557	EITS NAS CARD READER	2,733	3,061	11,703	11,703	11,703	11,703
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	0	0	0	0

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	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	4,017,880	4,012,374	4,007,280	4,002,125
29	AGENCY ISSUE UNIFORM ALLOWANCE						
7034	FREIGHT CHARGES - D	195	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,964	3,964	3,964	3,964
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	23,084	23,084	19,892	19,892
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	35,374	35,374	32,182	32,182
30	TRAINING						
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	0	0	0	0
7027	OPERATING SUPPLIES-G	45,834	38,658	0	0	0	0
7029	OPERATING SUPPLIES-I	0	2,361	0	0	0	0
7043	PRINTING AND COPYING - B	0	15	0	0	0	0
7044	PRINTING AND COPYING - C	7,964	3,420	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	137	137	137	137
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499	498	499
7060	CONTRACTS	64,945	6,000	6,000	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	0	0	0	0

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7970	MATERIALS	644	2,268	2,268	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	100,163	100,164	100,163	100,164
31	NDOC ACADEMY AND SECURITY						
7023	OPERATING SUPPLIES-C	0	0	440	440	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420	3,420	3,420
7060	CONTRACTS	0	0	459,829	459,829	459,829	459,829
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0	39,600	0
	TOTAL FOR CATEGORY 31	0	0	1,067,994	675,475	1,067,994	675,475
32	DRUG TESTING/INMATES						
7026	OPERATING SUPPLIES-F	319	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	149,017	149,017	149,017	149,017
	TOTAL FOR CATEGORY 32	102,461	104,083	149,017	149,017	149,017	149,017
33	SCAAP - ALIEN ASSIST PROGRAM						
7060	CONTRACTS	13,373	0	0	0	0	0
	TOTAL FOR CATEGORY 33	13,373	0	0	0	0	0
34	SAKI GRANT						
7000	OPERATING	0	722,168	0	0	0	0
7060	CONTRACTS	4,788	0	0	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0	0	0
35	SCAAP						
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0	0	0
36	INMATE TRANSPORTATION						
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171	171	171

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	3,845	3,845	3,845	3,845
7053	RISK MGT MISC INS POLICIES	858	111	363	363	363	363
7056	INSURANCE DEDUCTIBLES	600	900	900	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	13,933	13,956	13,933	13,956
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	266,959	266,982	266,959	266,982
39	EMPLOYEE PHYSICAL COSTS						
7075	MED/HEALTH CARE CONTRACTS	0	2,400	0	0	0	0
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	778,682	778,682	778,682	778,682
TOTAL FOR CATEGORY 39		678,496	954,073	805,021	805,021	805,021	805,021
44	OPIOID ALLOCATION FROM DHHS						
7000	OPERATING	0	337,363	0	0	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0	0	0

State of Nevada - Budget Division
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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
48	CRIME VICTIMS INFORMATION						
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128	128	128
	TOTAL FOR CATEGORY 48	36	1,352	128	128	128	128
56	V.I.N.E.						
7060	CONTRACTS	35,000	35,000	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000	35,000	35,000
58	ENERGY DIVISION						
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390	390	390
7302	REGISTRATION FEES	1,775	885	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	673	673	673	673
	TOTAL FOR CATEGORY 58	122,057	124,951	124,692	124,692	124,692	124,692
60	RETAINED EARNINGS BA 3708						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-6,473	-13,225
	TOTAL FOR CATEGORY 60	0	0	0	0	-6,473	-13,225
65	INMATE PROPERTY CLAIMS						
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658	29,658	29,658
71	COUPON CONTROL						
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	2,670	2,670	2,670	2,670
	TOTAL FOR CATEGORY 83	8,160	8,160	2,670	2,670	2,670	2,670
87	PURCHASING ASSESSMENT						

State of Nevada - Budget Division
 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	7,152	7,152	0	0	0	0
	TOTAL FOR CATEGORY 87	7,152	7,152	0	0	0	0
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	6,242,663	6,441,105	6,242,663	6,441,105
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	6,242,663	6,441,105	6,242,663	6,441,105
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	44,254,945	44,319,887	42,521,482	42,524,350

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E902	2501	APPROPRIATION CONTROL	786,518	811,516	0	0	-786,518	-811,516
		TOTAL FOR REVENUE	786,518	811,516	0	0	-786,518	-811,516
EXPENSE								
01	PERSONNEL SERVICES							
E902	5100	SALARIES	506,009	527,933	0	0	-506,009	-527,933
E902	5200	WORKERS COMPENSATION	9,352	9,492	0	0	-9,352	-9,492
E902	5300	RETIREMENT	151,802	158,382	0	0	-151,802	-158,382
E902	5400	PERSONNEL ASSESSMENT	2,487	2,487	0	0	-2,487	-2,487
E902	5500	GROUP INSURANCE	83,244	79,212	0	0	-83,244	-79,212
E902	5700	PAYROLL ASSESSMENT	751	751	0	0	-751	-751
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	13,104	13,195	0	0	-13,104	-13,195
E902	5800	UNEMPLOYMENT COMPENSATION	126	266	0	0	-126	-266
E902	5840	MEDICARE	7,336	7,658	0	0	-7,336	-7,658
E902	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,773	6,773	0	0	-6,773	-6,773
		TOTAL FOR CATEGORY 01	780,984	806,149	0	0	-780,984	-806,149
04	OPERATING							
E902	7050	EMPLOYEE BOND INSURANCE	19	19	0	0	-19	-19
E902	7054	AG TORT CLAIM ASSESSMENT	567	565	0	0	-567	-565
		TOTAL FOR CATEGORY 04	586	584	0	0	-586	-584
26	INFORMATION SERVICES							
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	3,902	3,739	0	0	-3,902	-3,739
E902	7556	EITS SECURITY ASSESSMENT	1,046	1,044	0	0	-1,046	-1,044
		TOTAL FOR CATEGORY 26	4,948	4,783	0	0	-4,948	-4,783
		TOTAL FOR EXPENSE	786,518	811,516	0	0	-786,518	-811,516

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E904	2501	APPROPRIATION CONTROL	123,181	127,372	0	0	-123,181	-127,372
		TOTAL FOR REVENUE	123,181	127,372	0	0	-123,181	-127,372
EXPENSE								
01	PERSONNEL SERVICES							
E904	5100	SALARIES	80,054	83,666	0	0	-80,054	-83,666
E904	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E904	5300	RETIREMENT	24,016	25,100	0	0	-24,016	-25,100
E904	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E904	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E904	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E904	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	2,092	0	0	-2,073	-2,092
E904	5800	UNEMPLOYMENT COMPENSATION	20	42	0	0	-20	-42
E904	5840	MEDICARE	1,161	1,214	0	0	-1,161	-1,214
E904	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	968	968	0	0	-968	-968
		TOTAL FOR CATEGORY 01	121,992	126,206	0	0	-121,992	-126,206
04	OPERATING							
E904	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E904	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
		TOTAL FOR CATEGORY 04	84	84	0	0	-84	-84
26	INFORMATION SERVICES							
E904	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E904	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
		TOTAL FOR CATEGORY 26	706	683	0	0	-706	-683
29	AGENCY ISSUE UNIFORM ALLOWANCE							
E904	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	399	399	0	0	-399	-399
		TOTAL FOR CATEGORY 29	399	399	0	0	-399	-399
		TOTAL FOR EXPENSE	123,181	127,372	0	0	-123,181	-127,372

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E905	2501	APPROPRIATION CONTROL	338,276	348,990	0	0	-338,276	-348,990
		TOTAL FOR REVENUE	338,276	348,990	0	0	-338,276	-348,990
EXPENSE								
01	PERSONNEL SERVICES							
E905	5100	SALARIES	216,861	226,257	0	0	-216,861	-226,257
E905	5200	WORKERS COMPENSATION	4,008	4,068	0	0	-4,008	-4,068
E905	5300	RETIREMENT	65,058	67,878	0	0	-65,058	-67,878
E905	5400	PERSONNEL ASSESSMENT	1,066	1,066	0	0	-1,066	-1,066
E905	5500	GROUP INSURANCE	35,676	33,948	0	0	-35,676	-33,948
E905	5700	PAYROLL ASSESSMENT	322	322	0	0	-322	-322
E905	5750	RETIRED EMPLOYEES GROUP INSURANCE	5,616	5,655	0	0	-5,616	-5,655
E905	5800	UNEMPLOYMENT COMPENSATION	54	114	0	0	-54	-114
E905	5840	MEDICARE	3,144	3,282	0	0	-3,144	-3,282
E905	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,903	2,903	0	0	-2,903	-2,903
		TOTAL FOR CATEGORY 01	334,708	345,493	0	0	-334,708	-345,493
04	OPERATING							
E905	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E905	7054	AG TORT CLAIM ASSESSMENT	243	242	0	0	-243	-242
		TOTAL FOR CATEGORY 04	251	250	0	0	-251	-250
26	INFORMATION SERVICES							
E905	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	0	0	-1,672	-1,603
E905	7556	EITS SECURITY ASSESSMENT	448	447	0	0	-448	-447
		TOTAL FOR CATEGORY 26	2,120	2,050	0	0	-2,120	-2,050
29	AGENCY ISSUE UNIFORM ALLOWANCE							
E905	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,197	1,197	0	0	-1,197	-1,197
		TOTAL FOR CATEGORY 29	1,197	1,197	0	0	-1,197	-1,197
		TOTAL FOR EXPENSE	338,276	348,990	0	0	-338,276	-348,990

2025-2027 Biennium (FY26-27)

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

	DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE	E902	2501		786,518	811,516	0	0	-786,518	-811,516 FROM 3741
			TOTAL FOR REVENUE	786,518	811,516	0	0	-786,518	-811,516
EXPENSE									
01 PERSONNEL SERVICES									
	E902	5100		506,009	527,933	0	0	-506,009	-527,933
	E902	5200		9,352	9,492	0	0	-9,352	-9,492
	E902	5300		151,802	158,382	0	0	-151,802	-158,382
	E902	5400		2,487	2,487	0	0	-2,487	-2,487
	E902	5500		83,244	79,212	0	0	-83,244	-79,212
	E902	5700		751	751	0	0	-751	-751
	E902	5750		13,104	13,195	0	0	-13,104	-13,195
	E902	5800		126	266	0	0	-126	-266
	E902	5840		7,336	7,658	0	0	-7,336	-7,658
	E902	7170		6,773	6,773	0	0	-6,773	-6,773
			TOTAL FOR CATEGORY 01	780,984	806,149	0	0	-780,984	-806,149
04 OPERATING									
	E902	7050		19	19	0	0	-19	-19
	E902	7054		567	565	0	0	-567	-565
			TOTAL FOR CATEGORY 04	586	584	0	0	-586	-584
26 INFORMATION SERVICES									
	E902	7554		3,902	3,739	0	0	-3,902	-3,739
	E902	7556		1,046	1,044	0	0	-1,046	-1,044
			TOTAL FOR CATEGORY 26	4,948	4,783	0	0	-4,948	-4,783
			TOTAL FOR EXPENSE	786,518	811,516	0	0	-786,518	-811,516

2025-2027 Biennium (FY26-27)

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

REVENUE	DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
				RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
				Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
				2025-2026	2026-2027	2025-2026	2026-2027		
	E904	2501		123,181	127,372	0	0	-123,181	-127,372
			TOTAL FOR REVENUE	123,181	127,372	0	0	-123,181	-127,372
EXPENSE									
			01 PERSONNEL SERVICES						
	E904	5100		80,054	83,666	0	0	-80,054	-83,666
	E904	5200		1,346	1,346	0	0	-1,346	-1,346
	E904	5300		24,016	25,100	0	0	-24,016	-25,100
	E904	5400		355	355	0	0	-355	-355
	E904	5500		11,892	11,316	0	0	-11,892	-11,316
	E904	5700		107	107	0	0	-107	-107
	E904	5750		2,073	2,092	0	0	-2,073	-2,092
	E904	5800		20	42	0	0	-20	-42
	E904	5840		1,161	1,214	0	0	-1,161	-1,214
	E904	7170		968	968	0	0	-968	-968
			TOTAL FOR CATEGORY 01	121,992	126,206	0	0	-121,992	-126,206
			04 OPERATING						
	E904	7050		3	3	0	0	-3	-3
	E904	7054		81	81	0	0	-81	-81
			TOTAL FOR CATEGORY 04	84	84	0	0	-84	-84
			26 INFORMATION SERVICES						
	E904	7554		557	534	0	0	-557	-534
	E904	7556		149	149	0	0	-149	-149
			TOTAL FOR CATEGORY 26	706	683	0	0	-706	-683
			29 AGENCY ISSUE UNIFORM ALLOWANCE						
	E904	7174		399	399	0	0	-399	-399
			TOTAL FOR CATEGORY 29	399	399	0	0	-399	-399
			TOTAL FOR EXPENSE	123,181	127,372	0	0	-123,181	-127,372

2025-2027 Biennium (FY26-27)

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

	DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE	E905	2501		338,276	348,990	0	0	-338,276	-348,990
			TOTAL FOR REVENUE	338,276	348,990	0	0	-338,276	-348,990
EXPENSE									
01 PERSONNEL SERVICES									
	E905	5100		216,861	226,257	0	0	-216,861	-226,257
	E905	5200		4,008	4,068	0	0	-4,008	-4,068
	E905	5300		65,058	67,878	0	0	-65,058	-67,878
	E905	5400		1,066	1,066	0	0	-1,066	-1,066
	E905	5500		35,676	33,948	0	0	-35,676	-33,948
	E905	5700		322	322	0	0	-322	-322
	E905	5750		5,616	5,655	0	0	-5,616	-5,655
	E905	5800		54	114	0	0	-54	-114
	E905	5840		3,144	3,282	0	0	-3,144	-3,282
	E905	7170		2,903	2,903	0	0	-2,903	-2,903
			TOTAL FOR CATEGORY 01	334,708	345,493	0	0	-334,708	-345,493
04 OPERATING									
	E905	7050		8	8	0	0	-8	-8
	E905	7054		243	242	0	0	-243	-242
			TOTAL FOR CATEGORY 04	251	250	0	0	-251	-250
26 INFORMATION SERVICES									
	E905	7554		1,672	1,603	0	0	-1,672	-1,603
	E905	7556		448	447	0	0	-448	-447
			TOTAL FOR CATEGORY 26	2,120	2,050	0	0	-2,120	-2,050
29 AGENCY ISSUE UNIFORM ALLOWANCE									
	E905	7174		1,197	1,197	0	0	-1,197	-1,197
			TOTAL FOR CATEGORY 29	1,197	1,197	0	0	-1,197	-1,197
			TOTAL FOR EXPENSE	338,276	348,990	0	0	-338,276	-348,990

BA 3741 - HUMBOLDT CONSERVATION CAMP

DU	GL	Description	GOVERNOR	GOVERNOR	BUDGET	BUDGET	Difference	Difference	
			RECOMMENDS	RECOMMENDS	AMENDMENT	AMENDMENT			
			Year 1	Year 2	Year 1	Year 2			
			2025-2026	2026-2027	2025-2026	2026-2027	Year 1	Year 2	
REVENUE									
B000	2501	APPROPRIATION CONTROL	1,356,383	1,403,412	164,555	164,555	(1,191,828)	(1,238,857)	
E900	2501	APPROPRIATION CONTROL	(365,108)	(377,409)	-	-	365,108	377,409	
E901	2501	APPROPRIATION CONTROL	(119,761)	(123,673)	-	-	119,761	123,673	
E902	2501	APPROPRIATION CONTROL	(786,518)	(811,516)	-	-	786,518	811,516	
M100	2501	APPROPRIATION CONTROL	9,444	9,187	4,121	4,123	(5,323)	(5,064)	
M300	2501	APPROPRIATION CONTROL	60,568	55,011	-	-	(60,568)	(55,011)	
TOTAL FOR REVENUE			155,008	155,012	168,676	168,678	13,668	13,666	
EXPENSE									
01	PERSONNEL SERVICES								
B000	5100	SALARIES	819,335	855,227	-	-	(819,335)	(855,227)	
E900	5100	SALARIES	(237,907)	(248,472)	-	-	237,907	248,472	
E901	5100	SALARIES	(75,419)	(78,822)	-	-	75,419	78,822	
E902	5100	SALARIES	(506,009)	(527,933)	-	-	506,009	527,933	
B000	5200	WORKERS COMPENSATION	14,930	15,166	-	-	(14,930)	(15,166)	
E900	5200	WORKERS COMPENSATION	(3,991)	(4,085)	-	-	3,991	4,085	
E901	5200	WORKERS COMPENSATION	(1,346)	(1,346)	-	-	1,346	1,346	
E902	5200	WORKERS COMPENSATION	(9,352)	(9,492)	-	-	9,352	9,492	
M300	5200	WORKERS COMPENSATION	(241)	(243)	-	-	241	243	
B000	5300	RETIREMENT	210,980	220,218	-	-	(210,980)	(220,218)	
E900	5300	RETIREMENT	(71,372)	(74,542)	-	-	71,372	74,542	
E901	5300	RETIREMENT	(22,626)	(23,647)	-	-	22,626	23,647	
E902	5300	RETIREMENT	(151,802)	(158,382)	-	-	151,802	158,382	
M300	5300	RETIREMENT	34,820	36,353	-	-	(34,820)	(36,353)	
B000	5400	PERSONNEL ASSESSMENT	2,168	2,168	-	-	(2,168)	(2,168)	
E900	5400	PERSONNEL ASSESSMENT	(1,066)	(1,066)	-	-	1,066	1,066	
E901	5400	PERSONNEL ASSESSMENT	(355)	(355)	-	-	355	355	
E902	5400	PERSONNEL ASSESSMENT	(2,487)	(2,487)	-	-	2,487	2,487	
M100	5400	PERSONNEL ASSESSMENT	1,740	1,740	-	-	(1,740)	(1,740)	
B000	5500	GROUP INSURANCE	100,188	100,188	-	-	(100,188)	(100,188)	
E900	5500	GROUP INSURANCE	(35,676)	(33,948)	-	-	35,676	33,948	
E901	5500	GROUP INSURANCE	(11,892)	(11,316)	-	-	11,892	11,316	
E902	5500	GROUP INSURANCE	(83,244)	(79,212)	-	-	83,244	79,212	
M300	5500	GROUP INSURANCE	30,624	24,288	-	-	(30,624)	(24,288)	
B000	5700	PAYROLL ASSESSMENT	404	404	-	-	(404)	(404)	
E900	5700	PAYROLL ASSESSMENT	(322)	(322)	-	-	322	322	
E901	5700	PAYROLL ASSESSMENT	(107)	(107)	-	-	107	107	
E902	5700	PAYROLL ASSESSMENT	(751)	(751)	-	-	751	751	
M100	5700	PAYROLL ASSESSMENT	775	775	-	-	(775)	(775)	
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	26,057	27,195	-	-	(26,057)	(27,195)	
E900	5750	RETIRED EMPLOYEES GROUP INSURANCE	(6,161)	(6,212)	-	-	6,161	6,212	
E901	5750	RETIRED EMPLOYEES GROUP INSURANCE	(1,953)	(1,971)	-	-	1,953	1,971	
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	(13,104)	(13,195)	-	-	13,104	13,195	
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	(4,839)	(5,817)	-	-	4,839	5,817	
E900	5800	UNEMPLOYMENT COMPENSATION	(59)	(125)	-	-	59	125	
E901	5800	UNEMPLOYMENT COMPENSATION	(19)	(39)	-	-	19	39	
E902	5800	UNEMPLOYMENT COMPENSATION	(126)	(266)	-	-	126	266	
M300	5800	UNEMPLOYMENT COMPENSATION	204	430	-	-	(204)	(430)	
B000	5840	MEDICARE	11,880	12,405	-	-	(11,880)	(12,405)	
E900	5840	MEDICARE	(3,450)	(3,604)	-	-	3,450	3,604	
E901	5840	MEDICARE	(1,094)	(1,143)	-	-	1,094	1,143	
E902	5840	MEDICARE	(7,336)	(7,658)	-	-	7,336	7,658	
E900	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	(1,935)	(1,935)	-	-	1,935	1,935	
E901	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	(968)	(968)	-	-	968	968	
E902	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	(6,773)	(6,773)	-	-	6,773	6,773	

TO 3759
TO 3717
TO 3710

TOTAL FOR CATEGORY 01			(9,677)	(9,677)	-	-	9,677	9,677
04	OPERATING							
B000	7050	EMPLOYEE BOND INSURANCE	29	29	-	-	(29)	(29)
E900	7050	EMPLOYEE BOND INSURANCE	(8)	(8)	-	-	8	8
E901	7050	EMPLOYEE BOND INSURANCE	(3)	(3)	-	-	3	3
E902	7050	EMPLOYEE BOND INSURANCE	(19)	(19)	-	-	19	19
B000	7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	-	-	(1,281)	(1,281)
E900	7054	AG TORT CLAIM ASSESSMENT	(243)	(242)	-	-	243	242
E901	7054	AG TORT CLAIM ASSESSMENT	(81)	(81)	-	-	81	81
E902	7054	AG TORT CLAIM ASSESSMENT	(567)	(565)	-	-	567	565
M100	7054	AG TORT CLAIM ASSESSMENT	(390)	(392)	-	-	390	392
TOTAL FOR CATEGORY 04			(1)	-	-	-	1	-
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	3,386	3,386	-	-	(3,386)	(3,386)
E900	7554	EITS INFRASTRUCTURE ASSESSMENT	(1,672)	(1,603)	-	-	1,672	1,603
E901	7554	EITS INFRASTRUCTURE ASSESSMENT	(557)	(534)	-	-	557	534
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	(3,902)	(3,739)	-	-	3,902	3,739
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	2,745	2,491	-	-	(2,745)	(2,491)
B000	7556	EITS SECURITY ASSESSMENT	1,190	1,190	-	-	(1,190)	(1,190)
E900	7556	EITS SECURITY ASSESSMENT	(448)	(447)	-	-	448	447
E901	7556	EITS SECURITY ASSESSMENT	(149)	(149)	-	-	149	149
E902	7556	EITS SECURITY ASSESSMENT	(1,046)	(1,044)	-	-	1,046	1,044
M100	7556	EITS SECURITY ASSESSMENT	453	450	-	-	(453)	(450)
TOTAL FOR CATEGORY 26			-	1	-	-	-	(1)
29	AGENCY ISSUE UNIFORM							
E900	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	(798)	(798)	-	-	798	798
E901	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	(3,192)	(3,192)	-	-	3,192	3,192
TOTAL FOR CATEGORY 29			(3,990)	(3,990)	-	-	3,990	3,990
TOTAL FOR EXPENSE			(13,668)	(13,666)	-	-	13,668	13,666

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

REVENUE	DU	GL	Description	GOVERNOR RECOMMENDS	GOVERNOR	SUBMITTED BUDGET	SUBMITTED BUDGET	Difference Year	
				Year 1 2025-2026	RECOMMENDS Year 2 2026-2027	AMENDMENT Year 1 2025- 2026	AMENDMENT Year 2 2026-2027	1	Difference Year 2
	B000	2501		850,214	876,393	189,893	189,893	(660,321)	(686,500)
	E902	2501		(108,666)	(112,174)	-	-	108,666	112,174
	E904	2501		(123,181)	(127,372)	-	-	123,181	127,372
	E905	2501		(338,276)	(348,990)	-	-	338,276	348,990
	E911	2501		(133,259)	(137,863)	-	-	133,259	137,863
	M100	2501		6,304	6,164	3,401	3,403	(2,903)	(2,761)
	M150	2501		(88,852)	(109,812)	(95,685)	(116,645)	(6,833)	(6,833)
	M300	2501		33,326	30,304	-	-	(33,326)	(30,304)
	TOTAL FOR REVENUE			97,610	76,650	97,609	76,651	(1)	1
EXPENSE									
01 PERSONNEL SERVICES									
	B000	5100		454,768	474,729	-	-	(454,768)	(474,729)
	E902	5100		(70,282)	(73,310)	-	-	70,282	73,310
	E904	5100		(80,054)	(83,666)	-	-	80,054	83,666
	E905	5100		(216,861)	(226,257)	-	-	216,861	226,257
	E911	5100		(87,571)	(91,496)	-	-	87,571	91,496
	B000	5200		8,130	8,286	-	-	(8,130)	(8,286)
	E902	5200		(1,299)	(1,393)	-	-	1,299	1,393
	E904	5200		(1,346)	(1,346)	-	-	1,346	1,346
	E905	5200		(4,008)	(4,068)	-	-	4,008	4,068
	E911	5200		(1,346)	(1,346)	-	-	1,346	1,346
	M300	5200		(131)	(133)	-	-	131	133
	B000	5300		117,104	122,241	-	-	(117,104)	(122,241)
	E902	5300		(21,085)	(21,993)	-	-	21,085	21,993
	E904	5300		(24,016)	(25,100)	-	-	24,016	25,100
	E905	5300		(65,058)	(67,878)	-	-	65,058	67,878
	E911	5300		(26,271)	(27,449)	-	-	26,271	27,449
	M300	5300		19,326	20,179	-	-	(19,326)	(20,179)
	B000	5400		1,182	1,182	-	-	(1,182)	(1,182)
	E902	5400		(355)	(355)	-	-	355	355
	E904	5400		(355)	(355)	-	-	355	355
	E905	5400		(1,066)	(1,066)	-	-	1,066	1,066
	E911	5400		(355)	(355)	-	-	355	355
	M100	5400		949	949	-	-	(949)	(949)
	B000	5500		54,648	54,648	-	-	(54,648)	(54,648)
	E902	5500		(11,892)	(11,316)	-	-	11,892	11,316
	E904	5500		(11,892)	(11,316)	-	-	11,892	11,316
	E905	5500		(35,676)	(33,948)	-	-	35,676	33,948
	E911	5500		(11,892)	(11,316)	-	-	11,892	11,316
	M300	5500		16,704	13,248	-	-	(16,704)	(13,248)
	B000	5700		221	221	-	-	(221)	(221)
	E902	5700		(107)	(107)	-	-	107	107
	E904	5700		(107)	(107)	-	-	107	107
	E905	5700		(322)	(322)	-	-	322	322
	E911	5700		(107)	(107)	-	-	107	107
	M100	5700		423	423	-	-	(423)	(423)
	B000	5750		14,463	15,096	-	-	(14,463)	(15,096)
	E902	5750		(1,820)	(1,833)	-	-	1,820	1,833
	E904	5750		(2,073)	(2,092)	-	-	2,073	2,092
	E905	5750		(5,616)	(5,655)	-	-	5,616	5,655
	E911	5750		(2,268)	(2,287)	-	-	2,268	2,287
	M300	5750		(2,686)	(3,229)	-	-	2,686	3,229
	E902	5800		(17)	(37)	-	-	17	37
	E904	5800		(20)	(42)	-	-	20	42
	E905	5800		(54)	(114)	-	-	54	114
	E911	5800		(22)	(46)	-	-	22	46

M300	5800	113	239	-	-	(113)	(239)
B000	5840	6,594	6,886	-	-	(6,594)	(6,886)
E902	5840	(1,019)	(1,063)	-	-	1,019	1,063
E904	5840	(1,161)	(1,214)	-	-	1,161	1,214
E905	5840	(3,144)	(3,282)	-	-	3,144	3,282
E911	5840	(1,270)	(1,327)	-	-	1,270	1,327
E904	7170	(968)	(968)	-	-	968	968
E905	7170	(2,903)	(2,903)	-	-	2,903	2,903
E911	7170	(968)	(968)	-	-	968	968
M150	7170	4,838	4,838	-	-	(4,838)	(4,838)
TOTAL FOR CATEGORY 01		-	-	-	-	-	-
04 OPERATING							
B000	7050	16	16	-	-	(16)	(16)
E902	7050	(3)	(3)	-	-	3	3
E904	7050	(3)	(3)	-	-	3	3
E905	7050	(8)	(8)	-	-	8	8
E911	7050	(3)	(3)	-	-	3	3
B000	7054	699	699	-	-	(699)	(699)
E902	7054	(81)	(81)	-	-	81	81
E904	7054	(81)	(81)	-	-	81	81
E905	7054	(243)	(242)	-	-	243	242
E911	7054	(81)	(81)	-	-	81	81
M100	7054	(213)	(214)	-	-	213	214
TOTAL FOR CATEGORY 04		(1)	(1)	-	-	1	1
26 INFORMATION SERVICES							
B000	7554	1,847	1,847	-	-	(1,847)	(1,847)
E902	7554	(557)	(534)	-	-	557	534
E904	7554	(557)	(534)	-	-	557	534
E905	7554	(1,672)	(1,603)	-	-	1,672	1,603
E911	7554	(557)	(534)	-	-	557	534
M100	7554	1,497	1,358	-	-	(1,497)	(1,358)
B000	7556	649	649	-	-	(649)	(649)
E902	7556	(149)	(149)	-	-	149	149
E904	7556	(149)	(149)	-	-	149	149
E905	7556	(448)	(447)	-	-	448	447
E911	7556	(149)	(149)	-	-	149	149
M100	7556	247	245	-	-	(247)	(245)
TOTAL FOR CATEGORY 26		2	-	-	-	(2)	-
29 AGENCY ISSUE UNIFORM							
E904	7174	(399)	(399)	-	-	399	399
E905	7174	(1,197)	(1,197)	-	-	1,197	1,197
E911	7174	(399)	(399)	-	-	399	399
M150	7174	1,995	1,995	-	-	(1,995)	(1,995)
TOTAL FOR CATEGORY 29		-	-	-	-	-	-
TOTAL FOR EXPENSE		1	(1)	-	-	(1)	1

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY26- Fund Map
 E902 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2026 Amendment
2501 - APPROPRIATION CONTROL	\$ (786,518)	-786,518
TOTAL REVENUES	-786,518	-786,518

EXPENDITURES

01 PERSONNEL	\$ (780,984)	-780,984
02 OUT-OF-STATE TRAVEL	\$ -	0
03 IN-STATE TRAVEL	\$ -	0
04 OPERATING EXPENSES	\$ (586)	-586
05 EQUIPMENT	\$ -	0
09 EXTRAORDINARY MAINTENANCE EXP	\$ -	0
16 PRISON RAPE ACT - PUBLIC LAW 108-79	\$ -	0
17 PREA REALLOCATION GRANT	\$ -	0
20 SB416	\$ -	0
21 AB452	\$ -	0
26 INFORMATION SERVICES	\$ (4,948)	-4,948
29 AGENCY ISSUE UNIFORM ALLOWANCE	\$ -	0
30 TRAINING	\$ -	0
31 NDOC ACADEMY AND SECURITY	\$ -	0
32 DRUG TESTING/INMATES	\$ -	0
36 INMATE TRANSPORTATION	\$ -	0
39 EMPLOYEE PHYSICAL COSTS	\$ -	0
48 CRIME VICTIMS INFORMATION	\$ -	0
56 V.I.N.E.	\$ -	0
58 ENERGY DIVISION	\$ -	0
60 RETAINED EARNINGS BA 3708	\$ -	0
65 INMATE PROPERTY CLAIMS	\$ -	0
71 COUPON CONTROL	\$ -	0
79 NDOC STAFFING STUDY ANALYSIS	\$ -	0
83 NDOT 800 MHZ RADIOS STATEWIDE COS	\$ -	0
87 PURCHASING ASSESSMENT	\$ -	0
89 - AG COST ALLOCATION PLAN	\$ -	0
TOTAL EXPENDITURES	\$ (786,518)	-786,518

Check Data (s/b \$0): \$ - 0

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY27- Fund Map
 E902 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2027 Amendment
2501 - APPROPRIATION CONTROL	\$ (811,516.00)	\$ (811,516.00)
TOTAL REVENUES	\$ (811,516.00)	\$ (811,516.00)

EXPENDITURES

01 PERSONNEL	\$ (806,149.00)	\$ (806,149.00)
02 OUT-OF-STATE TRAVEL		\$ -
03 IN-STATE TRAVEL		\$ -
04 OPERATING EXPENSES	\$ (584.00)	\$ (584.00)
05 EQUIPMENT		\$ -
09 EXTRAORDINARY MAINTENANCE EXP		\$ -
16 PRISON RAPE ACT - PUBLIC LAW 108-79		\$ -
17 PREA REALLOCATION GRANT		\$ -
20 SB416		\$ -
21 AB452 OMBUDSPERSON		\$ -
26 INFORMATION SERVICES	\$ (4,783.00)	\$ (4,783.00)
29 AGENCY ISSUE UNIFORM ALLOWANCE		\$ -
30 TRAINING		\$ -
31 NDOC ACADEMY AND SECURITY		\$ -
32 DRUG TESTING/INMATES		\$ -
36 INMATE TRANSPORTATION		\$ -
39 EMPLOYEE PHYSICAL COSTS		\$ -
48 CRIME VICTIMS INFORMATION		\$ -
56 V.I.N.E.		\$ -
58 ENERGY DIVISION		\$ -
60 RETAINED EARNINGS BA 3708		\$ -
65 INMATE PROPERTY CLAIMS		\$ -
71 COUPON CONTROL		\$ -
79 NDOC STAFFING STUDY ANALYSIS		\$ -
83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION		\$ -
87 PURCHASING ASSESSMENT		\$ -
89 - AG COST ALLOCATION PLAN		\$ -
TOTAL EXPENDITURES	\$ (811,516.00)	\$ (811,516.00)

Check Data (s/b \$0): \$ - \$ -

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY26- Fund Map
 E904 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2026 Amendment
2501 - APPROPRIATION CONTROL	\$ (123,181)	-123,181
TOTAL REVENUES	-123,181	-123,181

EXPENDITURES

01 PERSONNEL	\$ (121,992)	-121,992
02 OUT-OF-STATE TRAVEL	\$ -	0
03 IN-STATE TRAVEL	\$ -	0
04 OPERATING EXPENSES	\$ (84)	-84
05 EQUIPMENT	\$ -	0
09 EXTRAORDINARY MAINTENANCE EXP	\$ -	0
16 PRISON RAPE ACT - PUBLIC LAW 108-79	\$ -	0
17 PREA REALLOCATION GRANT	\$ -	0
20 SB416	\$ -	0
21 AB452	\$ -	0
26 INFORMATION SERVICES	\$ (706)	-706
29 AGENCY ISSUE UNIFORM ALLOWANCE	\$ (399)	-399
30 TRAINING	\$ -	0
31 NDOC ACADEMY AND SECURITY	\$ -	0
32 DRUG TESTING/INMATES	\$ -	0
36 INMATE TRANSPORTATION	\$ -	0
39 EMPLOYEE PHYSICAL COSTS	\$ -	0
48 CRIME VICTIMS INFORMATION	\$ -	0
56 V.I.N.E.	\$ -	0
58 ENERGY DIVISION	\$ -	0
60 RETAINED EARNINGS BA 3708	\$ -	0
65 INMATE PROPERTY CLAIMS	\$ -	0
71 COUPON CONTROL	\$ -	0
79 NDOC STAFFING STUDY ANALYSIS	\$ -	0
83 NDOT 800 MHZ RADIOS STATEWIDE COS	\$ -	0
87 PURCHASING ASSESSMENT	\$ -	0
89 - AG COST ALLOCATION PLAN	\$ -	0
TOTAL EXPENDITURES	\$ (123,181)	-123,181

Check Data (s/b \$0): \$ - 0

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY27- Fund Map
 E904 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2027 Amendment
2501 - APPROPRIATION CONTROL	\$ (127,372.00)	\$ (127,372.00)
TOTAL REVENUES	\$ (127,372.00)	\$ (127,372.00)

EXPENDITURES

01 PERSONNEL	\$ (126,206.00)	\$ (126,206.00)
02 OUT-OF-STATE TRAVEL		\$ -
03 IN-STATE TRAVEL		\$ -
04 OPERATING EXPENSES	\$ (84.00)	\$ (84.00)
05 EQUIPMENT		\$ -
09 EXTRAORDINARY MAINTENANCE EXP		\$ -
16 PRISON RAPE ACT - PUBLIC LAW 108-79		\$ -
17 PREA REALLOCATION GRANT		\$ -
20 SB416		\$ -
21 AB452 OMBUDSPERSON		\$ -
26 INFORMATION SERVICES	\$ (683.00)	\$ (683.00)
29 AGENCY ISSUE UNIFORM ALLOWANCE	\$ (399.00)	\$ (399.00)
30 TRAINING		\$ -
31 NDOC ACADEMY AND SECURITY		\$ -
32 DRUG TESTING/INMATES		\$ -
36 INMATE TRANSPORTATION		\$ -
39 EMPLOYEE PHYSICAL COSTS		\$ -
48 CRIME VICTIMS INFORMATION		\$ -
56 V.I.N.E.		\$ -
58 ENERGY DIVISION		\$ -
60 RETAINED EARNINGS BA 3708	\$ -	\$ -
65 INMATE PROPERTY CLAIMS		\$ -
71 COUPON CONTROL		\$ -
79 NDOC STAFFING STUDY ANALYSIS		\$ -
83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION		\$ -
87 PURCHASING ASSESSMENT		\$ -
89 - AG COST ALLOCATION PLAN		\$ -
TOTAL EXPENDITURES	\$ (127,372.00)	\$ (127,372.00)

Check Data (s/b \$0): \$ - \$ -

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY26- Fund Map
 E905 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2026 Amendment
2501 - APPROPRIATION CONTROL	\$ (338,276)	-338,276
TOTAL REVENUES	-338,276	-338,276

EXPENDITURES

01 PERSONNEL	\$ (334,708)	-334,708
02 OUT-OF-STATE TRAVEL	\$ -	0
03 IN-STATE TRAVEL	\$ -	0
04 OPERATING EXPENSES	\$ (251)	-251
05 EQUIPMENT	\$ -	0
09 EXTRAORDINARY MAINTENANCE EXP	\$ -	0
16 PRISON RAPE ACT - PUBLIC LAW 108-79	\$ -	0
17 PREA REALLOCATION GRANT	\$ -	0
20 SB416	\$ -	0
21 AB452	\$ -	0
26 INFORMATION SERVICES	\$ (2,120)	-2,120
29 AGENCY ISSUE UNIFORM ALLOWANCE	\$ (1,197)	-1,197
30 TRAINING	\$ -	0
31 NDOC ACADEMY AND SECURITY	\$ -	0
32 DRUG TESTING/INMATES	\$ -	0
36 INMATE TRANSPORTATION	\$ -	0
39 EMPLOYEE PHYSICAL COSTS	\$ -	0
48 CRIME VICTIMS INFORMATION	\$ -	0
56 V.I.N.E.	\$ -	0
58 ENERGY DIVISION	\$ -	0
60 RETAINED EARNINGS BA 3708	\$ -	0
65 INMATE PROPERTY CLAIMS	\$ -	0
71 COUPON CONTROL	\$ -	0
79 NDOC STAFFING STUDY ANALYSIS	\$ -	0
83 NDOT 800 MHZ RADIOS STATEWIDE COS	\$ -	0
87 PURCHASING ASSESSMENT	\$ -	0
89 - AG COST ALLOCATION PLAN	\$ -	0
TOTAL EXPENDITURES	\$ (338,276)	-338,276

Check Data (s/b \$0): \$ - 0

Nevada Department of Corrections
 3710 - DIRECTORS OFFICE
 SFY27- Fund Map
 E905 BUDGET AMENDMENT

REVENUE SOURCE	2501 Appropriations	Total 2027 Amendment
2501 - APPROPRIATION CONTROL	\$ (348,990.00)	\$ (348,990.00)
TOTAL REVENUES	\$ (348,990.00)	\$ (348,990.00)

EXPENDITURES

01 PERSONNEL	\$ (345,493.00)	\$ (345,493.00)
02 OUT-OF-STATE TRAVEL		\$ -
03 IN-STATE TRAVEL		\$ -
04 OPERATING EXPENSES	\$ (250.00)	\$ (250.00)
05 EQUIPMENT		\$ -
09 EXTRAORDINARY MAINTENANCE EXP		\$ -
16 PRISON RAPE ACT - PUBLIC LAW 108-79		\$ -
17 PREA REALLOCATION GRANT		\$ -
20 SB416		\$ -
21 AB452 OMBUDSPERSON		\$ -
26 INFORMATION SERVICES	\$ (2,050.00)	\$ (2,050.00)
29 AGENCY ISSUE UNIFORM ALLOWANCE	\$ (1,197.00)	\$ (1,197.00)
30 TRAINING		\$ -
31 NDOC ACADEMY AND SECURITY		\$ -
32 DRUG TESTING/INMATES		\$ -
36 INMATE TRANSPORTATION		\$ -
39 EMPLOYEE PHYSICAL COSTS		\$ -
48 CRIME VICTIMS INFORMATION		\$ -
56 V.I.N.E.		\$ -
58 ENERGY DIVISION		\$ -
60 RETAINED EARNINGS BA 3708	\$ -	\$ -
65 INMATE PROPERTY CLAIMS		\$ -
71 COUPON CONTROL		\$ -
79 NDOC STAFFING STUDY ANALYSIS		\$ -
83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION		\$ -
87 PURCHASING ASSESSMENT		\$ -
89 - AG COST ALLOCATION PLAN		\$ -
TOTAL EXPENDITURES	\$ (348,990.00)	\$ (348,990.00)

Check Data (s/b \$0): \$ - \$ -