



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 1, 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 #55

Please consider the following amendments:

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								
A258273710	3710	This budget amendment moves grant funds from the State Criminal Alien Assistance Program (SCAAP) into Budget Account 3710 - Directors Office Category 33.	0	0	1,500,000	0	0	1,500,000
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A258063706	3706	The purpose of this budget amendment is to remove decision unit E270 which adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation and to add decision unit E250 which reinstates PCN 00D781, which was missing from the base budget, but was approved in the 2023-25 Biennium budget.	-63,572	0	0	-65,757	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A258173751	3751	The purpose of this budget amendment is to restore legislatively approved PCN 330 Correctional Officer that was incorrectly removed from base.	146,391	0	0	151,911	0	0
Total for this Batch			82,819	0	1,500,000	86,154	0	1,500,000

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 A258273710
2025-2027 Biennium (FY26-27)**

Submitted March 31, 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 moves grant funds from the State Criminal Alien Assistance Program (SCAAP) into Budget Account 3710 - Directors Office Category 33.

Justification

The current Governor's Recommended budget does not include the acceptance of SCAAP Grant funds. The budget amendment will add the funding to budget account 3710 category 33. State Criminal Alien Assistance Program (SCAAP) is a federal grant to help fund the cost of incarcerating certain alien criminals housed in the Nevada prison system. Annually the sum of the requests for all SCAAP applicants nationwide is divided into the available appropriation to determine a payment amount for each applicant. These funds are used to offset General Fund appropriations in the Personnel Services category. The current assumption is that NDOC will continue to receive this award over the next biennium.

Expected Benefits to be Realized

This amendment enables NDOC to accept SCAAP Grant funds for correctional improvements and operational efficiency.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3710 NEBS210-G01
BA 3710 NEBS210-G08
BA 3710 NEBS225-G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is essential for the NDOC to accept and properly use SCAAP Grant funds. Without it, the NDOC cannot receive or allocate the funds as required.

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	-3	-3
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	-81	-80
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 MAILROOM	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	-557	-535
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963				-1,643	-1,640	-149	-149
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							
33	7000	OPERATING	0	0							
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151							

89	7391	ATTORNEY GENERAL COST ALLOC	6,242,663	6,441,105										
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	-163,649	-168,098

**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		-----CUMULATIVE-----				Total Amount	
						SIXTH		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A258273710		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	44,003,386	44,068,328			-3,114,750	-2,766,583	-7.1%	-6.3%	40,888,636	41,301,745		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0			0	0	0.0%	0.0%	0	0		
3538	FED INCENTIVE REVENUE	0	0	1,500,000	1,500,000	1,500,000	1,500,000	100.0%	100.0%	1,500,000	1,500,000		
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	1,500,000	1,500,000	-1,614,750	-1,266,583	-3.6%	-2.9%	42,640,195	43,053,304		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	19,365,373	19,689,071			-894,537	-932,606	-4.6%	-4.7%	18,470,836	18,756,465	
01	5200	WORKERS COMPENSATION	312,752	319,154			-16,052	-16,252	-5.1%	-5.1%	296,700	302,902	
01	5300	RETIREMENT	6,412,192	6,496,370			-294,699	-307,026	-4.6%	-4.7%	6,117,493	6,189,344	
01	5400	PERSONNEL ASSESSMENT	82,951	82,951			-4,264	-4,264	-5.1%	-5.1%	78,687	78,687	
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			-142,704	-135,792	-5.1%	-5.1%	2,651,916	2,523,468	
01	5700	PAYROLL ASSESSMENT	25,152	25,152			-1,287	-1,287	-5.1%	-5.1%	23,865	23,865	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223			-23,165	-23,311	-4.6%	-4.7%	478,386	468,912	
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859			-222	-469	-4.6%	-4.8%	4,587	9,390	
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			-12,969	-13,528	-4.6%	-4.7%	267,813	271,959	
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	-33	-33	-5.2%	-5.2%	596	596
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	-972	-968	-5.1%	-5.1%	18,017	17,972
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			-6,688	-6,411	-5.1%	-5.1%	124,020	118,864
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963			-1,792	-1,789	-5.1%	-5.1%	33,244	33,174
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
33	7000	OPERATING	0	0	1,500,000	1,500,000	1,500,000	1,500,000	100.0%	100.0%	1,500,000	1,500,000
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	1,500,000	1,500,000	-1,614,750	-1,266,583	-3.6%	-2.9%	42,640,195	43,053,304

No line item data found

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E277	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
3538	FED INCENTIVE REVENUE	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	1,500,000	1,500,000
EXPENDITURE					
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 33	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	1,500,000	1,500,000

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
3538	FED INCENTIVE REVENUE	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	1,500,000	1,500,000
EXPENDITURE					
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 33	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	1,500,000	1,500,000

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								
E277	3538	FED INCENTIVE REVENUE	0	0	1,500,000	1,500,000	1,500,000	1,500,000
		TOTAL FOR REVENUE	0	0	1,500,000	1,500,000	1,500,000	1,500,000
EXPENSE								
33	SCAAP - ALIEN ASSIST PROGRAM							
E277	7060	CONTRACTS	0	0	1,500,000	1,500,000	1,500,000	1,500,000
		TOTAL FOR CATEGORY 33	0	0	1,500,000	1,500,000	1,500,000	1,500,000
		TOTAL FOR EXPENSE	0	0	1,500,000	1,500,000	1,500,000	1,500,000

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								
E276	2501	APPROPRIATION CONTROL	853,126	460,607	0	0	-853,126	-460,607
E490	2501	APPROPRIATION CONTROL	0	0	-786,518	-811,516	-786,518	-811,516
E550	2501	APPROPRIATION CONTROL	500,000	500,000	0	0	-500,000	-500,000
M150	2501	APPROPRIATION CONTROL	-3,260,640	-3,275,883	-3,610,640	-3,625,883	-350,000	-350,000
TOTAL FOR REVENUE			-1,907,514	-2,315,276	-4,397,158	-4,437,399	-2,489,644	-2,122,123
EXPENSE								
01	PERSONNEL SERVICES							
E490	5100	SALARIES	0	0	-506,009	-527,933	-506,009	-527,933
E490	5200	WORKERS COMPENSATION	0	0	-9,352	-9,492	-9,352	-9,492
E490	5300	RETIREMENT	0	0	-151,802	-158,382	-151,802	-158,382
E490	5400	PERSONNEL ASSESSMENT	0	0	-2,487	-2,487	-2,487	-2,487
E490	5500	GROUP INSURANCE	0	0	-83,244	-79,212	-83,244	-79,212
E490	5700	PAYROLL ASSESSMENT	0	0	-751	-751	-751	-751
E490	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,104	-13,195	-13,104	-13,195
E490	5800	UNEMPLOYMENT COMPENSATION	0	0	-126	-266	-126	-266
E490	5840	MEDICARE	0	0	-7,336	-7,658	-7,336	-7,658
E490	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-6,773	-6,773	-6,773	-6,773
TOTAL FOR CATEGORY 01			0	0	-780,984	-806,149	-780,984	-806,149
04	OPERATING							
E490	7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19	-19	-19
E490	7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-565	-567	-565
TOTAL FOR CATEGORY 04			0	0	-586	-584	-586	-584
21	AB452							
M150	7000	OPERATING	0	0	-350,000	-350,000	-350,000	-350,000
TOTAL FOR CATEGORY 21			0	0	-350,000	-350,000	-350,000	-350,000
26	INFORMATION SERVICES							
E550	7060	CONTRACTS	500,000	500,000	0	0	-500,000	-500,000
E490	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,902	-3,739	-3,902	-3,739
E490	7556	EITS SECURITY ASSESSMENT	0	0	-1,046	-1,044	-1,046	-1,044
TOTAL FOR CATEGORY 26			500,000	500,000	-4,948	-4,783	-504,948	-504,783
31	NDOC ACADEMY AND SECURITY							
E276	7060	CONTRACTS	291,328	291,328	0	0	-291,328	-291,328
E276	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	0	0	-522,198	-169,279

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
E276	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	0	0	-39,600	0
		TOTAL FOR CATEGORY 31	853,126	460,607	0	0	-853,126	-460,607
		TOTAL FOR EXPENSE	1,353,126	960,607	-1,136,518	-1,161,516	-2,489,644	-2,122,123

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

Amendment Number: A258063706

BUDGET DIVISION USE ONLY	
DATE	04/01/25
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
dlenzner	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/25	101	440	3706	NDOC - PRISON MEDICAL CARE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	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
E250	2501	APPROPRIATION CONTROL	0	81,549	81,549	0	83,802	83,802
E270	2501	APPROPRIATION CONTROL	145,121	(145,121)	0	149,559	(149,559)	0
Total Revenue			<u>(63,572)</u>			<u>(65,757)</u>		

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
E250	01	PERSONNEL SERVICES	5100	0	80,759	80,759	0	83,035	83,035
E250	04	OPERATING	7000	0	84	84	0	84	84
E250	26	INFORMATION SERVICES	7554	0	706	706	0	683	683
E270	50	INMATE DRIVENS	706A	0	(145,121)	(145,121)	0	(149,559)	(149,559)
Total Category Expenditure				<u>(63,572)</u>			<u>(65,757)</u>		

Remarks

The purpose of this budget amendment is to remove decision unit E270 which adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation and to add decision unit E250 which reinstates PCN 00D781, which was missing from the base budget, but was approved in the 2023-25 Biennium 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 3706 - NDOC - PRISON MEDICAL CARE
Budget Amendment A258063706
2025-2027 Biennium (FY26-27)**

Submitted March 31, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions; surgical aftercare; inpatient mental health care; structured living unit for mental health patients after discharge from inpatient services; and long-term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development. Statutory Authority: NRS 209.

Purpose of Work Program

The purpose of this budget amendment is to remove decision unit E270 which adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation and to add decision unit E250 which reinstates PCN 00D781, which was missing from the base budget, but was approved in the 2023-25 Biennium budget.

Justification

Additional funding requested in SFY 26 27 G01 DU E270 for female healthcare screenings in compliance with passage of AB 2952 in the 82nd Session of the Nevada Legislature has been determined to no longer be needed and will have no fiscal impact should proposed legislation in the 83rd Session be codified into law. During SFY 26 27 budget build PCN reconciliation in July 2024, PCN D781 had not populated in NEBS, but was a legislatively approved and filled position. A request was submitted at that time to make the correction. The current request will make the necessary adjustments in eliminating DU E270 fiscal impact as requested, reinstate filled PCN D781 and provide for the funding adjustment to affect this request.

Expected Benefits to be Realized

Prison Medical will be able to eliminate a request for additional funding which is no longer applicable and reinstate PCN D781 into the G08 budget for consideration.

Explanation of Projections and Documentation

3706 NEBS 210 Report G01
3706 NEBS 210 Report G08
3706 NEBS 225 Report G01 G08
SFY 26 27 G08 Before/After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Option 1: Approve this Budget Amendment Work Program and maximize Prison Medical's budget account adjustments as provided through direction by the Governor's Finance Office.

Option 2: Reject Budget Amendment Work Program and create an undue burden to adjust budgetary funding later to offset potential shortfalls.

Option 1 is the preferred solution, as it will allow Prison Medical to properly request all available adjustments in a timely method.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - PRISON MEDICAL CARE
B/A 3706 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 # A251923706		BA # A255773706		BA # A256283706		BA # A258063706	
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	72,912,958	74,671,782	-2,300,000	-2,300,000	10,369	10,369	122,870	256,615	-63,572	-65,757		
3889	CHARGES FOR SERVICES - I	7,060	7,060										
4201	REIMBURSEMENT	155,310	155,310										
4254	MISCELLANEOUS REVENUE	421	421										
4683	TRANSFER FROM PROGRAMS	0	0	2,300,000	2,300,000								
Total Revenues		73,075,749	74,834,573	0.00	0.00	10,369	10,369	122,870	256,615	-63,572	-65,757		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	30,303,287	30,476,217						80,759	83,035		
01	5200	WORKERS COMPENSATION	399,727	405,343									
01	5300	RETIREMENT	7,294,262	7,328,494									
01	5400	PERSONNEL ASSESSMENT	103,056	103,056									
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,221	1,218									
01	5430	LABOR RELATIONS ASSESSMENT	11,827	11,827									
01	5500	GROUP INSURANCE	3,496,248	3,326,904									
01	5700	PAYROLL ASSESSMENT	31,114	31,114									
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	784,876	761,873									
01	5800	UNEMPLOYMENT COMPENSATION	7,497	15,243									
01	5820	HOLIDAY PAY	144,437	144,437									
01	5840	MEDICARE	439,383	441,892									
01	5880	SHIFT DIFFERENTIAL PAY	130,962	130,962									
01	5881	REMOTE AREA DIFFERENTIAL PAY	14,430	14,430									
01	5904	VACANCY SAVINGS	-4,667,682	-4,692,221									
01	5910	STANDBY PAY	130,996	130,996									
01	5930	LONGEVITY PAY	41,075	49,200									
03	6200	PER DIEM IN-STATE	21,478	21,478									
03	6210	FS DAILY RENTAL IN-STATE	4,976	4,976									
03	6215	NON-FS VEHICLE RENTAL IN-STATE	329	329									
03	6222	AUTO MISC - IN-STATE-B	68	68									
03	6230	PUBLIC TRANSPORTATION IN-STATE	42	42									
03	6240	PERSONAL VEHICLE IN-STATE	1,092	1,092									
03	6250	COMM AIR TRANS IN-STATE	12,116	12,116									
04	7000	OPERATING	0	0						84	84		
04	7020	OPERATING SUPPLIES	6,906	6,906									
04	7025	OPERATING SUPPLIES-E	25,979	25,979									
04	7041	PRINTING AND COPYING - A	255	255									
04	7044	PRINTING AND COPYING - C	1,816	1,816									
04	7050	EMPLOYEE BOND INSURANCE	777	777									
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,514	33,514									
04	7054	AG TORT CLAIM ASSESSMENT	23,491	23,433									

04	7060	CONTRACTS	404,043	408,523					
04	7090	EQUIPMENT REPAIR	10,791	10,791					
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	43	43					
04	7153	GASOLINE	1,445	1,445					
04	7154	VEHICLE OPERATION - A	0	0					
04	7157	VEHICLE SUPPLIES - OTHER	6,923	6,923					
04	7222	DATA PROCESSING SUPPLIES	26,495	26,495					
04	7280	OUTSIDE POSTAGE	82,343	82,343					
04	7285	POSTAGE - STATE MAILROOM	5,994	5,994					
04	7290	PHONE, FAX, COMMUNICATION LINE	13,700	13,700					
04	7291	CELL PHONE/PAGER CHARGES	2,901	2,901					
04	7344	INSPECTIONS & CERTIFICATIONS-D	5,160	5,160					
04	7370	PUBLICATIONS AND PERIODICALS	669	669					
04	7385	STAFF PHYSICALS	3,376	3,376					
04	7430	PROFESSIONAL SERVICES	585	585					
04	7460	EQUIPMENT PURCHASES < \$1,000	4,178	4,178					
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,152	1,152					
04	7980	OPERATING LEASE PAYMENTS	25,961	25,961					
07	7022	OPERATING SUPPLIES-B	6,918	6,918					
07	7070	CONTRACTS - J	0	0					
08	7075	MED/HEALTH CARE CONTRACTS	204,538	204,538					
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					
26	7554	EITS INFRASTRUCTURE ASSESSMENT	161,699	154,977				706	683
26	7556	EITS SECURITY ASSESSMENT	43,342	43,252					
29	7176	PROTECTIVE GEAR	35,951	35,951					
30	6150	COMM AIR TRANS OUT-OF-STATE	467	467					
30	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138					
30	6220	AUTO MISC - IN-STATE	10	10					
30	6250	COMM AIR TRANS IN-STATE	1,028	1,028					
30	7320	INSTRUCTIONAL SUPPLIES	739	739					
30	7370	PUBLICATIONS AND PERIODICALS	723	723					
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0					
37	6100	PER DIEM OUT-OF-STATE	4,626	4,626					
37	6130	PUBLIC TRANS OUT-OF-STATE	66	66					
37	6140	PERSONAL VEHICLE OUT-OF-STATE	78	78					
37	6150	COMM AIR TRANS OUT-OF-STATE	3,493	3,493					
37	6200	PER DIEM IN-STATE	213	213					
37	6250	COMM AIR TRANS IN-STATE	231	231					
37	7302	REGISTRATION FEES	41,914	47,433					
37	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	230	230					
37	7370	PUBLICATIONS AND PERIODICALS	1,209	1,330					
50	7000	OPERATING	0	0		105,314	217,296		
50	702F	CASELD DRVN - OPERATING SUPPLIES-A	43,815	44,758					
50	704A	CASELD DRVN - PRINTING AND COPYING - A	17,827	18,211					
50	7060	CONTRACTS	2,686	2,686					
50	706A	CASELD DRVN - CONTRACTS	0	0				-145,121	-149,559
50	706B	CASELD DRVN - CONTRACTS - A	141,432	144,475					
50	706C	CASELD DRVN - CONTRACTS - D	340,749	348,078					
50	7075	MED/HEALTH CARE CONTRACTS	927,704	953,585					
50	707A	CASELD DRVN - CONTRACTS - L	19,779,431	20,825,148					
50	707B	CASELD DRVN - CONTRACTS	744,535	760,550					
50	7189	MED/DENT SUPP - NON-CONTRACT-D	46,404	46,404					

50	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	6,529,438	6,880,972								
50	718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	72,423	76,257								
50	718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	320,660	337,959								
50	719A	CASELD DRVN - STIPENDS - B	14,175	14,480								
50	742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,289	1,316								
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	11,000	11,000								
50	7460	EQUIPMENT PURCHASES < \$1,000	6,346	6,346								
50	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	2,022								
50	7962	RENTALS FOR LAND/EQUIPMENT-B	56,484	56,484								
55	7000	OPERATING	0	0				17,556		39,319		
55	707A	CASELD DRVN - CONTRACTS - L	653,988	728,665								
55	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,410,780	3,605,097								
59	7131	HAZARDOUS WASTE DISPOSAL	49,634	49,634		10,369	10,369					
87	7393	PURCHASING ASSESSMENT	0	0								
Total Expenditures			73,075,749	74,834,573	0.00	0.00	10,369	10,369	122,870	256,615	-63,572	-65,757

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - PRISON MEDICAL CARE
B/A 3706 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		----CUMULATIVE----				Total Amount	
							Dollar Change			
G.L.#	Description				Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	72,912,958	74,671,782	-2,230,333	-2,098,773	-3.1%	-2.8%	70,682,625	72,573,009	
3889	CHARGES FOR SERVICES - I	7,060	7,060	0	0	0.0%	0.0%	7,060	7,060	
4201	REIMBURSEMENT	155,310	155,310	0	0	0.0%	0.0%	155,310	155,310	
4254	MISCELLANEOUS REVENUE	421	421	0	0	0.0%	0.0%	421	421	
4683	TRANSFER FROM PROGRAMS	0	0	2,300,000	2,300,000	100.0%	100.0%	2,300,000	2,300,000	
Total Revenues		73,075,749	74,834,573	69,667	201,227	0.1%	0.3%	73,145,416	75,035,800	
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	30,303,287	30,476,217	80,759	83,035	0.3%	0.3%	30,384,046	30,559,252
01	5200	WORKERS COMPENSATION	399,727	405,343	0	0	0.0%	0.0%	399,727	405,343
01	5300	RETIREMENT	7,294,262	7,328,494	0	0	0.0%	0.0%	7,294,262	7,328,494
01	5400	PERSONNEL ASSESSMENT	103,056	103,056	0	0	0.0%	0.0%	103,056	103,056
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,221	1,218	0	0	0.0%	0.0%	1,221	1,218
01	5430	LABOR RELATIONS ASSESSMENT	11,827	11,827	0	0	0.0%	0.0%	11,827	11,827
01	5500	GROUP INSURANCE	3,496,248	3,326,904	0	0	0.0%	0.0%	3,496,248	3,326,904
01	5700	PAYROLL ASSESSMENT	31,114	31,114	0	0	0.0%	0.0%	31,114	31,114
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	784,876	761,873	0	0	0.0%	0.0%	784,876	761,873
01	5800	UNEMPLOYMENT COMPENSATION	7,497	15,243	0	0	0.0%	0.0%	7,497	15,243
01	5820	HOLIDAY PAY	144,437	144,437	0	0	0.0%	0.0%	144,437	144,437
01	5840	MEDICARE	439,383	441,892	0	0	0.0%	0.0%	439,383	441,892
01	5880	SHIFT DIFFERENTIAL PAY	130,962	130,962	0	0	0.0%	0.0%	130,962	130,962
01	5881	REMOTE AREA DIFFERENTIAL PAY	14,430	14,430	0	0	0.0%	0.0%	14,430	14,430
01	5904	VACANCY SAVINGS	-4,667,682	-4,692,221	0	0	-0.0%	-0.0%	-4,667,682	-4,692,221
01	5910	STANDBY PAY	130,996	130,996	0	0	0.0%	0.0%	130,996	130,996
01	5930	LONGEVITY PAY	41,075	49,200	0	0	0.0%	0.0%	41,075	49,200
03	6200	PER DIEM IN-STATE	21,478	21,478	0	0	0.0%	0.0%	21,478	21,478
03	6210	FS DAILY RENTAL IN-STATE	4,976	4,976	0	0	0.0%	0.0%	4,976	4,976
03	6215	NON-FS VEHICLE RENTAL IN-STATE	329	329	0	0	0.0%	0.0%	329	329
03	6222	AUTO MISC - IN-STATE-B	68	68	0	0	0.0%	0.0%	68	68
03	6230	PUBLIC TRANSPORTATION IN-STATE	42	42	0	0	0.0%	0.0%	42	42
03	6240	PERSONAL VEHICLE IN-STATE	1,092	1,092	0	0	0.0%	0.0%	1,092	1,092
03	6250	COMM AIR TRANS IN-STATE	12,116	12,116	0	0	0.0%	0.0%	12,116	12,116
04	7000	OPERATING	0	0	84	84	100.0%	100.0%	84	84
04	7020	OPERATING SUPPLIES	6,906	6,906	0	0	0.0%	0.0%	6,906	6,906
04	7025	OPERATING SUPPLIES-E	25,979	25,979	0	0	0.0%	0.0%	25,979	25,979
04	7041	PRINTING AND COPYING - A	255	255	0	0	0.0%	0.0%	255	255
04	7044	PRINTING AND COPYING - C	1,816	1,816	0	0	0.0%	0.0%	1,816	1,816
04	7050	EMPLOYEE BOND INSURANCE	777	777	0	0	0.0%	0.0%	777	777
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,514	33,514	0	0	0.0%	0.0%	33,514	33,514
04	7054	AG TORT CLAIM ASSESSMENT	23,491	23,433	0	0	0.0%	0.0%	23,491	23,433

04	7060	CONTRACTS	404,043	408,523	0	0	0.0%	0.0%	404,043	408,523
04	7090	EQUIPMENT REPAIR	10,791	10,791	0	0	0.0%	0.0%	10,791	10,791
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	43	43	0	0	0.0%	0.0%	43	43
04	7153	GASOLINE	1,445	1,445	0	0	0.0%	0.0%	1,445	1,445
04	7154	VEHICLE OPERATION - A	0	0	0	0	0.0%	0.0%	0	0
04	7157	VEHICLE SUPPLIES - OTHER	6,923	6,923	0	0	0.0%	0.0%	6,923	6,923
04	7222	DATA PROCESSING SUPPLIES	26,495	26,495	0	0	0.0%	0.0%	26,495	26,495
04	7280	OUTSIDE POSTAGE	82,343	82,343	0	0	0.0%	0.0%	82,343	82,343
04	7285	POSTAGE - STATE MAILROOM	5,994	5,994	0	0	0.0%	0.0%	5,994	5,994
04	7290	PHONE, FAX, COMMUNICATION LINE	13,700	13,700	0	0	0.0%	0.0%	13,700	13,700
04	7291	CELL PHONE/PAGER CHARGES	2,901	2,901	0	0	0.0%	0.0%	2,901	2,901
04	7344	INSPECTIONS & CERTIFICATIONS-D	5,160	5,160	0	0	0.0%	0.0%	5,160	5,160
04	7370	PUBLICATIONS AND PERIODICALS	669	669	0	0	0.0%	0.0%	669	669
04	7385	STAFF PHYSICALS	3,376	3,376	0	0	0.0%	0.0%	3,376	3,376
04	7430	PROFESSIONAL SERVICES	585	585	0	0	0.0%	0.0%	585	585
04	7460	EQUIPMENT PURCHASES < \$1,000	4,178	4,178	0	0	0.0%	0.0%	4,178	4,178
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,152	1,152	0	0	0.0%	0.0%	1,152	1,152
04	7980	OPERATING LEASE PAYMENTS	25,961	25,961	0	0	0.0%	0.0%	25,961	25,961
07	7022	OPERATING SUPPLIES-B	6,918	6,918	0	0	0.0%	0.0%	6,918	6,918
07	7070	CONTRACTS - J	0	0	0	0	0.0%	0.0%	0	0
08	7075	MED/HEALTH CARE CONTRACTS	204,538	204,538	0	0	0.0%	0.0%	204,538	204,538
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	161,699	154,977	706	683	0.4%	0.4%	162,405	155,660
26	7556	EITS SECURITY ASSESSMENT	43,342	43,252	0	0	0.0%	0.0%	43,342	43,252
29	7176	PROTECTIVE GEAR	35,951	35,951	0	0	0.0%	0.0%	35,951	35,951
30	6150	COMM AIR TRANS OUT-OF-STATE	467	467	0	0	0.0%	0.0%	467	467
30	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138	0	0	0.0%	0.0%	138	138
30	6220	AUTO MISC - IN-STATE	10	10	0	0	0.0%	0.0%	10	10
30	6250	COMM AIR TRANS IN-STATE	1,028	1,028	0	0	0.0%	0.0%	1,028	1,028
30	7320	INSTRUCTIONAL SUPPLIES	739	739	0	0	0.0%	0.0%	739	739
30	7370	PUBLICATIONS AND PERIODICALS	723	723	0	0	0.0%	0.0%	723	723
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
37	6100	PER DIEM OUT-OF-STATE	4,626	4,626	0	0	0.0%	0.0%	4,626	4,626
37	6130	PUBLIC TRANS OUT-OF-STATE	66	66	0	0	0.0%	0.0%	66	66
37	6140	PERSONAL VEHICLE OUT-OF-STATE	78	78	0	0	0.0%	0.0%	78	78
37	6150	COMM AIR TRANS OUT-OF-STATE	3,493	3,493	0	0	0.0%	0.0%	3,493	3,493
37	6200	PER DIEM IN-STATE	213	213	0	0	0.0%	0.0%	213	213
37	6250	COMM AIR TRANS IN-STATE	231	231	0	0	0.0%	0.0%	231	231
37	7302	REGISTRATION FEES	41,914	47,433	0	0	0.0%	0.0%	41,914	47,433
37	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	230	230	0	0	0.0%	0.0%	230	230
37	7370	PUBLICATIONS AND PERIODICALS	1,209	1,330	0	0	0.0%	0.0%	1,209	1,330
50	7000	OPERATING	0	0	105,314	217,296	100.0%	100.0%	105,314	217,296
50	702F	CASELD DRVN - OPERATING SUPPLIES-A	43,815	44,758	0	0	0.0%	0.0%	43,815	44,758
50	704A	CASELD DRVN - PRINTING AND COPYING - A	17,827	18,211	0	0	0.0%	0.0%	17,827	18,211
50	7060	CONTRACTS	2,686	2,686	0	0	0.0%	0.0%	2,686	2,686
50	706A	CASELD DRVN - CONTRACTS	0	0	-145,121	-149,559	100.0%	100.0%	-145,121	-149,559
50	706B	CASELD DRVN - CONTRACTS - A	141,432	144,475	0	0	0.0%	0.0%	141,432	144,475
50	706C	CASELD DRVN - CONTRACTS - D	340,749	348,078	0	0	0.0%	0.0%	340,749	348,078
50	7075	MED/HEALTH CARE CONTRACTS	927,704	953,585	0	0	0.0%	0.0%	927,704	953,585
50	707A	CASELD DRVN - CONTRACTS - L	19,779,431	20,825,148	0	0	0.0%	0.0%	19,779,431	20,825,148
50	707B	CASELD DRVN - CONTRACTS	744,535	760,550	0	0	0.0%	0.0%	744,535	760,550
50	7189	MED/DENT SUPP - NON-CONTRACT-D	46,404	46,404	0	0	0.0%	0.0%	46,404	46,404

50	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	6,529,438	6,880,972	0	0	0.0%	0.0%	6,529,438	6,880,972
50	718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	72,423	76,257	0	0	0.0%	0.0%	72,423	76,257
50	718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	320,660	337,959	0	0	0.0%	0.0%	320,660	337,959
50	719A	CASELD DRVN - STIPENDS - B	14,175	14,480	0	0	0.0%	0.0%	14,175	14,480
50	742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,289	1,316	0	0	0.0%	0.0%	1,289	1,316
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	11,000	11,000	0	0	0.0%	0.0%	11,000	11,000
50	7460	EQUIPMENT PURCHASES < \$1,000	6,346	6,346	0	0	0.0%	0.0%	6,346	6,346
50	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	2,022	0	0	0.0%	0.0%	2,022	2,022
50	7962	RENTALS FOR LAND/EQUIPMENT-B	56,484	56,484	0	0	0.0%	0.0%	56,484	56,484
55	7000	OPERATING	0	0	17,556	39,319	100.0%	100.0%	17,556	39,319
55	707A	CASELD DRVN - CONTRACTS - L	653,988	728,665	0	0	0.0%	0.0%	653,988	728,665
55	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,410,780	3,605,097	0	0	0.0%	0.0%	3,410,780	3,605,097
59	7131	HAZARDOUS WASTE DISPOSAL	49,634	49,634	10,369	10,369	20.9%	20.9%	60,003	60,003
87	7393	PURCHASING ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
Total Expenditures			73,075,749	74,834,573	69,667	201,227	0.1%	0.3%	73,145,416	75,035,800

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	145,121	149,559
TOTAL REVENUES FOR DECISION UNIT E270		0	0	145,121	149,559
EXPENDITURE					
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	145,121	149,559
TOTAL FOR CATEGORY 50		0	0	145,121	149,559
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	145,121	149,559
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		0	0	145,121	149,559
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		0	0	145,121	149,559

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	0	0	145,121	149,559
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	0	0	145,121	149,559
EXPENDITURE					
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	145,121	149,559
	TOTAL FOR CATEGORY 50	0	0	145,121	149,559
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	0	0	145,121	149,559

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

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

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								
E270	2501	APPROPRIATION CONTROL	145,121	149,559	0	0	-145,121	-149,559
		TOTAL FOR REVENUE	145,121	149,559	0	0	-145,121	-149,559
EXPENSE								
50	INMATE DRIVENS							
E270	707A	CASELD DRVN - CONTRACTS - L	145,121	149,559	0	0	-145,121	-149,559
		TOTAL FOR CATEGORY 50	145,121	149,559	0	0	-145,121	-149,559
		TOTAL FOR EXPENSE	145,121	149,559	0	0	-145,121	-149,559

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

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

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								
E250	2501	APPROPRIATION CONTROL	0	0	81,549	83,802	81,549	83,802
		TOTAL FOR REVENUE	0	0	81,549	83,802	81,549	83,802
EXPENSE								
01	PERSONNEL SERVICES							
E250	5100	SALARIES	0	0	54,434	56,689	54,434	56,689
E250	5200	WORKERS COMPENSATION	0	0	1,280	1,388	1,280	1,388
E250	5300	RETIREMENT	0	0	10,479	10,913	10,479	10,913
E250	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E250	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E250	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E250	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,410	1,417	1,410	1,417
E250	5800	UNEMPLOYMENT COMPENSATION	0	0	13	28	13	28
E250	5840	MEDICARE	0	0	789	822	789	822
		TOTAL FOR CATEGORY 01	0	0	80,759	83,035	80,759	83,035
04	OPERATING							
E250	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E250	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
		TOTAL FOR CATEGORY 04	0	0	84	84	84	84
26	INFORMATION SERVICES							
E250	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E250	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
		TOTAL FOR CATEGORY 26	0	0	706	683	706	683
		TOTAL FOR EXPENSE	0	0	81,549	83,802	81,549	83,802

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E250	HEALTH & WELLNESS				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	81,549	83,802
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	81,549	83,802
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	54,434	56,689
5200	WORKERS COMPENSATION	0	0	1,280	1,388
5300	RETIREMENT	0	0	10,479	10,913
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,410	1,417
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28
5840	MEDICARE	0	0	789	822
	TOTAL FOR CATEGORY 01	0	0	80,759	83,035
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	81,549	83,802
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		0	0	81,549	83,802
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		0	0	81,549	83,802

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	0	0	81,549	83,802
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	0	0	81,549	83,802
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	54,434	56,689
5200	WORKERS COMPENSATION	0	0	1,280	1,388
5300	RETIREMENT	0	0	10,479	10,913
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,410	1,417
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28
5840	MEDICARE	0	0	789	822
	TOTAL FOR CATEGORY 01	0	0	80,759	83,035
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	0	0	81,549	83,802

Nevada Department of Corrections
 3706 Medical
 SFY26 - Fund Map
 G08 Before Budget Amendment 258063706

REVENUE SOURCE	2501	3889	4201	4254	4683	4697	Total L01 App	Approved WPs	(L01 + App WPs)	Pending WPs	(DAWN + Pend WPs)
	GF	BR	REIM	MISC REV	IWF-AB389	IWF-CO-PAYS	Budget		DAWN App Budget		Pending Budget
2501-APPROPRIATION CONTROL	\$72,912,958						\$72,912,958		\$72,912,958		\$72,912,958
3889-BORDER REIMBURSEMENTS		\$7,060					\$7,060		\$7,060		\$7,060
4201-REIMBURSEMENT			\$155,310				\$155,310		\$155,310		\$155,310
4254-MISCELLANEOUS REVENUE				\$421			\$421		\$421		\$421
4683-TRANS FROM INMATE WELFARE ACCT					\$0		\$0		\$0		\$0
4697-TRANS FROM PRISON STORE						\$0	\$0		\$0		\$0
TOTAL REVENUES	\$72,912,958	\$7,060	\$155,310	\$421	\$0	\$0	\$73,075,749	\$0	\$73,075,749	\$0	\$73,075,749
EXPENDITURES											
01-PERSONNEL	\$38,666,716						\$38,666,716		\$38,666,716		\$38,666,716
03-IN-STATE TRAVEL	\$40,101						\$40,101		\$40,101		\$40,101
04-OPERATING	\$688,497						\$688,497		\$688,497		\$688,497
07-MAINTENANCE	\$6,918						\$6,918		\$6,918		\$6,918
08-PROFESSIONAL SERVICES	\$204,538						\$204,538		\$204,538		\$204,538
26-INFORMATION SERVICES	\$205,041						\$205,041		\$205,041		\$205,041
29-UNIFORM ALLOWANCE	\$35,951						\$35,951		\$35,951		\$35,951
30-TRAINING	\$3,105						\$3,105		\$3,105		\$3,105
37-ADV CARDIAC LIFE SUPP TRN	\$52,060						\$52,060		\$52,060		\$52,060
50-INMATE DRIVEN	\$28,895,629	\$7,060	\$155,310	\$421	\$0	\$0	\$29,058,420		\$29,058,420		\$29,058,420
55-HCV TREATMENT	\$4,064,768						\$4,064,768		\$4,064,768		\$4,064,768
59-UTILITIES	\$49,634						\$49,634		\$49,634		\$49,634
87-PURCHASING ASSES	\$0						\$0		\$0		\$0
93-RESERVE FOR REVERSION	\$0						\$0		\$0		\$0
TOTAL EXPENDITURES	\$72,912,958	\$7,060	\$155,310	\$421	\$0	\$0	\$73,075,749	\$0	\$73,075,749	\$0	\$73,075,749
Check Data (s/b \$0):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Nevada Department of Corrections
 3706 Medical
 SFY26 - Fund Map
 G08 After Budget Amendment 258063706

REVENUE SOURCE	2501 GF	3889 BR	4201 REIM	4254 MISC REV	4683 IWF-AB389	4697 IWF-CO-PAYS	Total L01 App Budget	Approved WPs	(L01 + App WPs)	Pending WPs	(DAWN + Pend WPs)
									DAWN App Budget	Budg Amend 258063706	Pending Budget
2501-APPROPRIATION CONTROL	\$72,912,958						\$72,912,958		\$72,912,958	(\$63,572)	\$72,849,386
3889-BORDER REIMBURSEMENTS		\$7,060					\$7,060		\$7,060		\$7,060
4201-REIMBURSEMENT			\$155,310				\$155,310		\$155,310		\$155,310
4254-MISCELLANEOUS REVENUE				\$421			\$421		\$421		\$421
4683-TRANS FROM INMATE WELFARE ACCT					\$0		\$0		\$0		\$0
4697-TRANS FROM PRISON STORE						\$0	\$0		\$0		\$0
TOTAL REVENUES	\$72,912,958	\$7,060	\$155,310	\$421	\$0	\$0	\$73,075,749	\$0	\$73,075,749	(\$63,572)	\$73,012,177
EXPENDITURES											
01-PERSONNEL	\$38,666,716						\$38,666,716		\$38,666,716	\$80,759	\$38,747,475
03-IN-STATE TRAVEL	\$40,101						\$40,101		\$40,101		\$40,101
04-OPERATING	\$688,497						\$688,497		\$688,497	\$84	\$688,581
07-MAINTENANCE	\$6,918						\$6,918		\$6,918		\$6,918
08-PROFESSIONAL SERVICES	\$204,538						\$204,538		\$204,538		\$204,538
26-INFORMATION SERVICES	\$205,041						\$205,041		\$205,041	\$706	\$205,747
29-UNIFORM ALLOWANCE	\$35,951						\$35,951		\$35,951		\$35,951
30-TRAINING	\$3,105						\$3,105		\$3,105		\$3,105
37-ADV CARDIAC LIFE SUPP TRN	\$52,060						\$52,060		\$52,060		\$52,060
50-INMATE DRIVEN	\$28,895,629	\$7,060	\$155,310	\$421	\$0	\$0	\$29,058,420		\$29,058,420	(\$145,121)	\$28,913,299
55-HCV TREATMENT	\$4,064,768						\$4,064,768		\$4,064,768		\$4,064,768
59-UTILITIES	\$49,634						\$49,634		\$49,634		\$49,634
87-PURCHASING ASSES	\$0						\$0		\$0		\$0
93-RESERVE FOR REVERSION	\$0						\$0		\$0		\$0
TOTAL EXPENDITURES	\$72,912,958	\$7,060	\$155,310	\$421	\$0	\$0	\$73,075,749	\$0	\$73,075,749	(\$63,572)	\$73,012,177
Check Data (s/b \$0):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

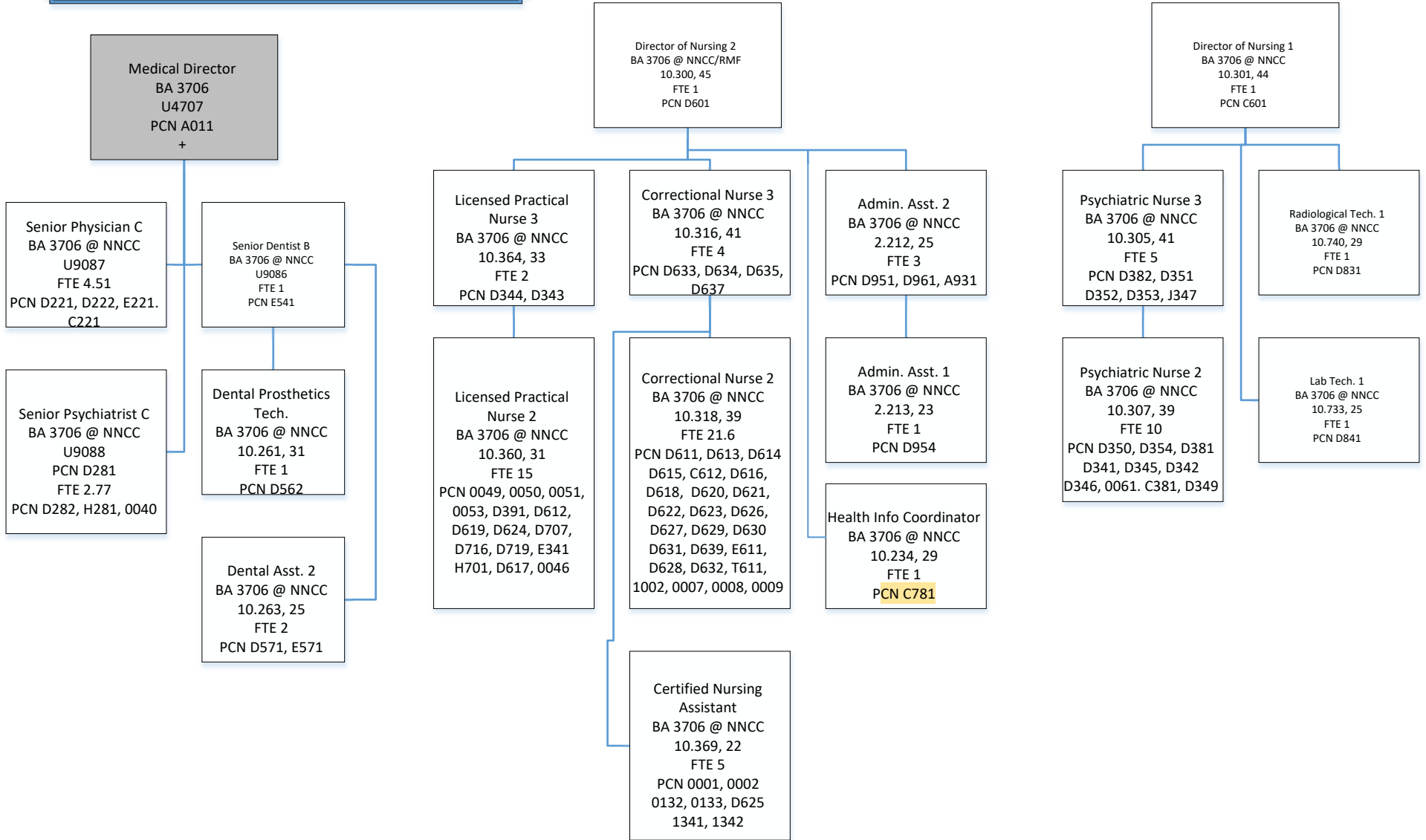
Nevada Department of Corrections
 3706 Medical
 SFY27 - Fund Map
 G08 Before Budget Amendment 258063706

REVENUE SOURCE	2501 GF	3889 BR	4201 REIM	4254 MISC REV	4683 IWF-AB389	4697 IWF-CO-PAYS	Total L01 App Budget	Approved WPs	(L01 + App WPs)	Pending WPs	(DAWN + Pend WPs)
									DAWN App Budget	Budget Amend 256283706	Pending Budget
2501-APPROPRIATION CONTROL	\$74,671,782						\$74,671,782		\$74,671,782		\$74,671,782
3889-BORDER REIMBURSEMENTS		\$7,060					\$7,060		\$7,060		\$7,060
4201-REIMBURSEMENT			\$155,310				\$155,310		\$155,310		\$155,310
4254-MISCELLANEOUS REVENUE				\$421			\$421		\$421		\$421
4683-TRANS FROM INMATE WELFARE ACCT					\$0		\$0		\$0		\$0
4697-TRANS FROM PRISON STORE						\$0	\$0		\$0		\$0
TOTAL REVENUES	\$74,671,782	\$7,060	\$155,310	\$421	\$0	\$0	\$74,834,573	\$0	\$74,834,573	\$0	\$74,834,573
EXPENDITURES											
01-PERSONNEL	\$38,680,985						\$38,680,985		\$38,680,985		\$38,680,985
03-IN-STATE TRAVEL	\$40,101						\$40,101		\$40,101		\$40,101
04-OPERATING	\$692,919						\$692,919		\$692,919		\$692,919
07-MAINTENANCE	\$6,918						\$6,918		\$6,918		\$6,918
08-PROFESSIONAL SERVICES	\$204,538						\$204,538		\$204,538		\$204,538
26-INFORMATION SERVICES	\$198,229						\$198,229		\$198,229		\$198,229
29-UNIFORM ALLOWANCE	\$35,951						\$35,951		\$35,951		\$35,951
30-TRAINING	\$3,105						\$3,105		\$3,105		\$3,105
37-ADV CARDIAC LIFE SUPP TRN	\$57,700						\$57,700		\$57,700		\$57,700
50-INMATE DRIVEN	\$30,367,940	\$7,060	\$155,310	\$421	\$0	\$0	\$30,530,731		\$30,530,731		\$30,530,731
55-HCV TREATMENT	\$4,333,762						\$4,333,762		\$4,333,762		\$4,333,762
59-UTILITIES	\$49,634						\$49,634		\$49,634		\$49,634
87-PURCHASING ASSES	\$0						\$0		\$0		\$0
93-RESERVE FOR REVERSION	\$0						\$0		\$0		\$0
TOTAL EXPENDITURES	\$74,671,782	\$7,060	\$155,310	\$421	\$0	\$0	\$74,834,573	\$0	\$74,834,573	\$0	\$74,834,573
Check Data (s/b \$0):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Nevada Department of Corrections
 3706 Medical
 SFY27 - Fund Map
 G08 After Budget Amendment 256806706

REVENUE SOURCE	2501 GF	3889 BR	4201 REIM	4254 MISC REV	4683 IWF-AB389	4697 IWF-CO-PAYS	Total L01 App Budget	Approved WPs	(L01 + App WPs)	Pending WPs	(DAWN + Pend WPs)
									DAWN App Budget	Budg Amend 258063706	Pending Budget
2501-APPROPRIATION CONTROL	\$74,671,782						\$74,671,782		\$74,671,782	(\$65,757)	\$74,606,025
3889-BORDER REIMBURSEMENTS		\$7,060					\$7,060		\$7,060		\$7,060
4201-REIMBURSEMENT			\$155,310				\$155,310		\$155,310		\$155,310
4254-MISCELLANEOUS REVENUE				\$421			\$421		\$421		\$421
4683-TRANS FROM INMATE WELFARE ACCT					\$0		\$0		\$0		\$0
4697-TRANS FROM PRISON STORE						\$0	\$0		\$0		\$0
TOTAL REVENUES	\$74,671,782	\$7,060	\$155,310	\$421	\$0	\$0	\$74,834,573	\$0	\$74,834,573	(\$65,757)	\$74,768,816
EXPENDITURES											
01-PERSONNEL	\$38,680,985						\$38,680,985		\$38,680,985	\$83,035	\$38,764,020
03-IN-STATE TRAVEL	\$40,101						\$40,101		\$40,101		\$40,101
04-OPERATING	\$692,919						\$692,919		\$692,919	\$84	\$693,003
07-MAINTENANCE	\$6,918						\$6,918		\$6,918		\$6,918
08-PROFESSIONAL SERVICES	\$204,538						\$204,538		\$204,538		\$204,538
26-INFORMATION SERVICES	\$198,229						\$198,229		\$198,229	\$683	\$198,912
29-UNIFORM ALLOWANCE	\$35,951						\$35,951		\$35,951		\$35,951
30-TRAINING	\$3,105						\$3,105		\$3,105		\$3,105
37-ADV CARDIAC LIFE SUPP TRN	\$57,700						\$57,700		\$57,700		\$57,700
50-INMATE DRIVEN	\$30,367,940	\$7,060	\$155,310	\$421	\$0	\$0	\$30,530,731		\$30,530,731	(\$149,559)	\$30,381,172
55-HCV TREATMENT	\$4,333,762						\$4,333,762		\$4,333,762		\$4,333,762
59-UTILITIES	\$49,634						\$49,634		\$49,634		\$49,634
87-PURCHASING ASSES	\$0						\$0		\$0		\$0
93-RESERVE FOR REVERSION	\$0						\$0		\$0		\$0
TOTAL EXPENDITURES	\$74,671,782	\$7,060	\$155,310	\$421	\$0	\$0	\$74,834,573	\$0	\$74,834,573	(\$65,757)	\$74,768,816
Check Data (s/b \$0):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NV Dept. of Corrections
Northern Nevada Correctional Center Medical – BA 3706
Total FTE 86.88
8/21/2024



All positions designated with "+" have additional organizational charts

Shaded cells previously counted

POSITION ROSTER
 Position Roster - Position Counts
 Roster as of: 7/25/2026
 Home Org: 3706
 All Positions
 All Position Statuses

Budget Account Positions
 Date: 7/26/24 3:02 PM
 Budget Period: 2025-2027 Biennium (FY26-27)
 Budget Account: 3706 NDOC - PRISON MEDICAL CARE
 Version: A00 AGENCY REQUEST AS SUBMITTED
 View: Basic
 Decision Unit: B000 BASE

Posn NBR	Empl Name	Empl ID	Position Title	Description	Grade	Step	PayPol	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	
D781	VACANT,		10.234	HEALTH INFO COORDINATOR 1	29		PP01									PCN MISSING FROM NEWS

Budget Account Positions

Date: 7/26/24 3:02 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

View: Basic

Decision Unit: B000 BASE

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WF	FTE Yr1	FTE Yr2	Start M	Start 'End M	End Year
B000	00D719	17M NNCC MED	10360	LICENSED PRACTICAL NURSE	Existing	31	10	0	1.00	1.00	1.00	1.00	1	2023 6	2028
B000	00D791	16M WSCC MED	10234	HEALTH INFO COORDINATOR	Existing	29	10	0	1.00	1.00	1.00	1.00	1	2023 6	2028

POSITION ROSTER

Position Roster - Position Counts

Roster as of: 7/25/2024
Home Org: 3706
All Positions
All Position Statuses

Agcy	Agcy Name	Work Loc	Duty Loc	Org	Posn NBR	Position Title	Description	Grade	Authorized INC	FTE	Filled INC	FTE	
440	DEPARTMENT OF CCNSP1		IS0010		3706 D781	10.234	HEALTH INFO COORDINATOR 1		29	1	1	0	
Totals										308	291.11	208	197.9

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3751 - NDOC - ELY STATE PRISON
Budget Amendment A258173751
2025-2027 Biennium (FY26-27)**

Submitted March 31, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

The purpose of this budget amendment is to restore legislatively approved PCN 330 Correctional Officer that was incorrectly removed from base.

Justification

In the Governor Recommended budget, PCN 330 Correctional Office was incorrectly removed, this budget amendment will restore PCN 330 back into the FY26-FY27 budget as legislatively approved in the previous biennium.

Expected Benefits to be Realized

This budget amendment will re-establish PCN 330 that was incorrectly removed from the base budget for 3751

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3751 NEBS 210 G01 Report
BA 3751 NEBS 210 G08 Report
BA 3751 NEBS 225 Version to Version G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensure that the legislatively approved PCN 330 is restored to the base budget.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - ELY STATE PRISON
B/A 3751 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A255753751		BA # A258173751		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	28,794,897	29,281,569	1,218,283	1,243,569	146,391	151,911	1,364,674	1,395,480	4.7%	4.8%	30,159,571	30,677,049		
3829	ROOM, BOARD, TRANSP CHARGE	8,266	8,266					0	0	0.0%	0.0%	8,266	8,266		
4043	JAIL MEALS	79,380	79,380					0	0	0.0%	0.0%	79,380	79,380		
4353	UTILITY CAPITAL CREDIT	55,419	55,419					0	0	0.0%	0.0%	55,419	55,419		
4697	TRANSFER FROM PRISON STORE	17,853	17,853					0	0	0.0%	0.0%	17,853	17,853		
4751	TRANSFER FROM INMATE WELFARE	14,133	14,133					0	0	0.0%	0.0%	14,133	14,133		
Total Revenues		28,969,948	29,456,620	1,218,283	1,243,569	146,391	151,911	1,364,674	1,395,480	4.7%	4.7%	30,334,622	30,852,100		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	19,090,115	19,634,540			98,387	103,001	98,387	103,001	0.5%	0.5%	19,188,502	19,737,541	
01	5200	WORKERS COMPENSATION	300,420	303,054			1,346	1,346	1,346	1,346	0.4%	0.4%	301,766	304,400	
01	5300	RETIREMENT	7,413,795	7,585,482			29,516	30,900	29,516	30,900	0.4%	0.4%	7,443,311	7,616,382	
01	5400	PERSONNEL ASSESSMENT	79,570	79,570			355	355	355	355	0.4%	0.4%	79,925	79,925	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,024	1,021					0	0	0.0%	0.0%	1,024	1,021	
01	5430	LABOR RELATIONS ASSESSMENT	9,918	9,918					0	0	0.0%	0.0%	9,918	9,918	
01	5500	GROUP INSURANCE	2,657,862	2,534,784			11,892	11,316	11,892	11,316	0.4%	0.4%	2,669,754	2,546,100	
01	5700	PAYROLL ASSESSMENT	24,025	24,025			107	107	107	107	0.4%	0.4%	24,132	24,132	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	494,419	490,884			2,548	2,575	2,548	2,575	0.5%	0.5%	496,967	493,459	
01	5800	UNEMPLOYMENT COMPENSATION	4,717	9,792			24	51	24	51	0.5%	0.5%	4,741	9,843	
01	5820	HOLIDAY PAY	193,781	193,781					0	0	0.0%	0.0%	193,781	193,781	
01	5840	MEDICARE	276,784	284,657			1,426	1,493	1,426	1,493	0.5%	0.5%	278,210	286,150	
01	5880	SHIFT DIFFERENTIAL PAY	192,106	192,106					0	0	0.0%	0.0%	192,106	192,106	
01	5904	VACANCY SAVINGS	-5,438,884	-5,588,234					0	0	-0.0%	-0.0%	-5,438,884	-5,588,234	
01	5930	LONGEVITY PAY	51,875	59,200					0	0	0.0%	0.0%	51,875	59,200	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	180,876	180,876					0	0	0.0%	0.0%	180,876	180,876	
04	7020	OPERATING SUPPLIES	7,027	7,027					0	0	0.0%	0.0%	7,027	7,027	
04	7022	OPERATING SUPPLIES-B	238	238					0	0	0.0%	0.0%	238	238	
04	7041	PRINTING AND COPYING - A	17,709	17,709					0	0	0.0%	0.0%	17,709	17,709	
04	7044	PRINTING AND COPYING - C	2,354	2,354					0	0	0.0%	0.0%	2,354	2,354	
04	7050	EMPLOYEE BOND INSURANCE	599	599			3	3	3	3	0.5%	0.5%	602	602	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	213,174	213,174					0	0	0.0%	0.0%	213,174	213,174	
04	7052	VEHICLE COMP & COLLISION INS	2,473	2,473					0	0	0.0%	0.0%	2,473	2,473	
04	7053	RISK MGT MISC INS POLICIES	240	240					0	0	0.0%	0.0%	240	240	
04	7054	AG TORT CLAIM ASSESSMENT	18,137	18,094			81	81	81	81	0.4%	0.4%	18,218	18,175	
04	7059	AG VEHICLE LIABILITY INSURANCE	8,957	8,973					0	0	0.0%	0.0%	8,957	8,973	
04	7060	CONTRACTS	2,210	2,210					0	0	0.0%	0.0%	2,210	2,210	
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	6	6					0	0	0.0%	0.0%	6	6	
04	7152	DIESEL FUEL	24,353	24,353					0	0	0.0%	0.0%	24,353	24,353	
04	7153	GASOLINE	57,427	57,427					0	0	0.0%	0.0%	57,427	57,427	
04	7155	VEHICLE OPERATION - B	5,365	5,365					0	0	0.0%	0.0%	5,365	5,365	

04	7157	VEHICLE SUPPLIES - OTHER	6,565	6,565					0	0	0.0%	0.0%	6,565	6,565
04	7222	DATA PROCESSING SUPPLIES	9,485	9,485					0	0	0.0%	0.0%	9,485	9,485
04	7280	OUTSIDE POSTAGE	6,908	6,908					0	0	0.0%	0.0%	6,908	6,908
04	7285	POSTAGE - STATE MAILROOM	196	196					0	0	0.0%	0.0%	196	196
04	7290	PHONE, FAX, COMMUNICATION LINE	86,670	86,670					0	0	0.0%	0.0%	86,670	86,670
04	7291	CELL PHONE/PAGER CHARGES	1,719	1,719					0	0	0.0%	0.0%	1,719	1,719
04	7296	EITS LONG DISTANCE CHARGES	9,700	9,700					0	0	0.0%	0.0%	9,700	9,700
04	7344	INSPECTIONS & CERTIFICATIONS-D	5,102	5,102					0	0	0.0%	0.0%	5,102	5,102
04	7460	EQUIPMENT PURCHASES < \$1,000	24,375	24,375					0	0	0.0%	0.0%	24,375	24,375
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,724	5,724					0	0	0.0%	0.0%	5,724	5,724
04	7631	MISCELLANEOUS GOODS, MAT - A	2,139	2,139					0	0	0.0%	0.0%	2,139	2,139
04	7980	OPERATING LEASE PAYMENTS	19,593	19,593					0	0	0.0%	0.0%	19,593	19,593
07	7022	OPERATING SUPPLIES-B	89,922	89,922					0	0	0.0%	0.0%	89,922	89,922
07	7140	MAINTENANCE OF BLDGS AND GRDS	4,615	4,615					0	0	0.0%	0.0%	4,615	4,615
09	7060	CONTRACTS	49,623	49,623					0	0	0.0%	0.0%	49,623	49,623
16	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
16	7020	OPERATING SUPPLIES	7,317	7,317					0	0	0.0%	0.0%	7,317	7,317
16	7023	OPERATING SUPPLIES-C	700	700					0	0	0.0%	0.0%	700	700
16	7044	PRINTING AND COPYING - C	1,142	1,142					0	0	0.0%	0.0%	1,142	1,142
16	7060	CONTRACTS	13,188	13,188					0	0	0.0%	0.0%	13,188	13,188
16	7192	STIPENDS - B	421	421					0	0	0.0%	0.0%	421	421
16	7637	NOTARY FEE APPLY OR RENEW	50	50					0	0	0.0%	0.0%	50	50
16	7980	OPERATING LEASE PAYMENTS	2,121	2,121					0	0	0.0%	0.0%	2,121	2,121
26	7554	EITS INFRASTRUCTURE ASSESSMENT	124,851	119,659		557	534	557	534	0.4%	0.4%	125,408	120,193	
26	7556	EITS SECURITY ASSESSMENT	33,466	33,396		149	149	149	149	0.4%	0.4%	33,615	33,545	
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	45,198	45,198					0	0	0.0%	0.0%	45,198	45,198
29	7176	PROTECTIVE GEAR	51,713	51,713					0	0	0.0%	0.0%	51,713	51,713
50	702E	CASELD DRVN - OPERATING SUPPLIES	61,060	62,334					0	0	0.0%	0.0%	61,060	62,334
50	717A	CASELD DRVN - INMATE CLOTHING	14,042	14,335					0	0	0.0%	0.0%	14,042	14,335
50	719A	CASELD DRVN - STIPENDS - B	25,605	26,139					0	0	0.0%	0.0%	25,605	26,139
50	7200	FOOD	0	0	1,218,283	1,243,569		1,218,283	1,243,569	100.0%	100.0%	1,218,283	1,243,569	
50	720A	CASELD DRVN - FOOD	1,142,525	1,166,369					0	0	0.0%	0.0%	1,142,525	1,166,369
50	720B	CASELD DRVN - FOOD-F	0	0					0	0	0.0%	0.0%	0	0
50	742A	CASELD DRVN - INMATE SUPPLIES	131,180	133,918					0	0	0.0%	0.0%	131,180	133,918
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	8,625	8,850					0	0	0.0%	0.0%	8,625	8,850
59	7132	ELECTRIC UTILITIES	349,820	349,820					0	0	0.0%	0.0%	349,820	349,820
59	7133	OIL UTILITIES	701,375	701,375					0	0	0.0%	0.0%	701,375	701,375
59	7136	GARBAGE DISPOSAL UTILITIES	40,541	40,541					0	0	0.0%	0.0%	40,541	40,541
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			28,969,948	29,456,620	1,218,283	1,243,569	146,391	151,911	1,364,674	1,395,480	4.7%	4.7%	30,334,622	30,852,100

Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,391	151,911
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	146,391	151,911
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	98,387	103,001
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	29,516	30,900
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,548	2,575
5800	UNEMPLOYMENT COMPENSATION	0	0	24	51
5840	MEDICARE	0	0	1,426	1,493
	TOTAL FOR CATEGORY 01	0	0	145,601	151,144
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	146,391	151,911
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	0	0	146,391	151,911
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	0	0	146,391	151,911

Section B1: Summary by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	0	0	146,391	151,911
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	0	0	146,391	151,911
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	98,387	103,001
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	29,516	30,900
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,548	2,575
5800	UNEMPLOYMENT COMPENSATION	0	0	24	51
5840	MEDICARE	0	0	1,426	1,493
	TOTAL FOR CATEGORY 01	0	0	145,601	151,144
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	0	0	146,391	151,911

No line item data found

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

Budget Account: 3751 NDOC - ELY STATE PRISON

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								
E225	2501	APPROPRIATION CONTROL	0	0	146,391	151,911	146,391	151,911
		TOTAL FOR REVENUE	0	0	146,391	151,911	146,391	151,911
EXPENSE								
01	PERSONNEL SERVICES							
E225	5100	SALARIES	0	0	98,387	103,001	98,387	103,001
E225	5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
E225	5300	RETIREMENT	0	0	29,516	30,900	29,516	30,900
E225	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E225	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E225	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E225	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,548	2,575	2,548	2,575
E225	5800	UNEMPLOYMENT COMPENSATION	0	0	24	51	24	51
E225	5840	MEDICARE	0	0	1,426	1,493	1,426	1,493
		TOTAL FOR CATEGORY 01	0	0	145,601	151,144	145,601	151,144
04	OPERATING							
E225	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E225	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
		TOTAL FOR CATEGORY 04	0	0	84	84	84	84
26	INFORMATION SERVICES							
E225	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E225	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
		TOTAL FOR CATEGORY 26	0	0	706	683	706	683
		TOTAL FOR EXPENSE	0	0	146,391	151,911	146,391	151,911

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

Budget Account: 3751 NDOC - ELY STATE PRISON

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								
E225	2501	APPROPRIATION CONTROL	0	0	146,391	151,911	146,391	151,911
		TOTAL FOR REVENUE	0	0	146,391	151,911	146,391	151,911
EXPENSE								
01	PERSONNEL SERVICES							
E225	5100	SALARIES	0	0	98,387	103,001	98,387	103,001
E225	5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
E225	5300	RETIREMENT	0	0	29,516	30,900	29,516	30,900
E225	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E225	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E225	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E225	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,548	2,575	2,548	2,575
E225	5800	UNEMPLOYMENT COMPENSATION	0	0	24	51	24	51
E225	5840	MEDICARE	0	0	1,426	1,493	1,426	1,493
		TOTAL FOR CATEGORY 01	0	0	145,601	151,144	145,601	151,144
04	OPERATING							
E225	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E225	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
		TOTAL FOR CATEGORY 04	0	0	84	84	84	84
26	INFORMATION SERVICES							
E225	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E225	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
		TOTAL FOR CATEGORY 26	0	0	706	683	706	683
		TOTAL FOR EXPENSE	0	0	146,391	151,911	146,391	151,911