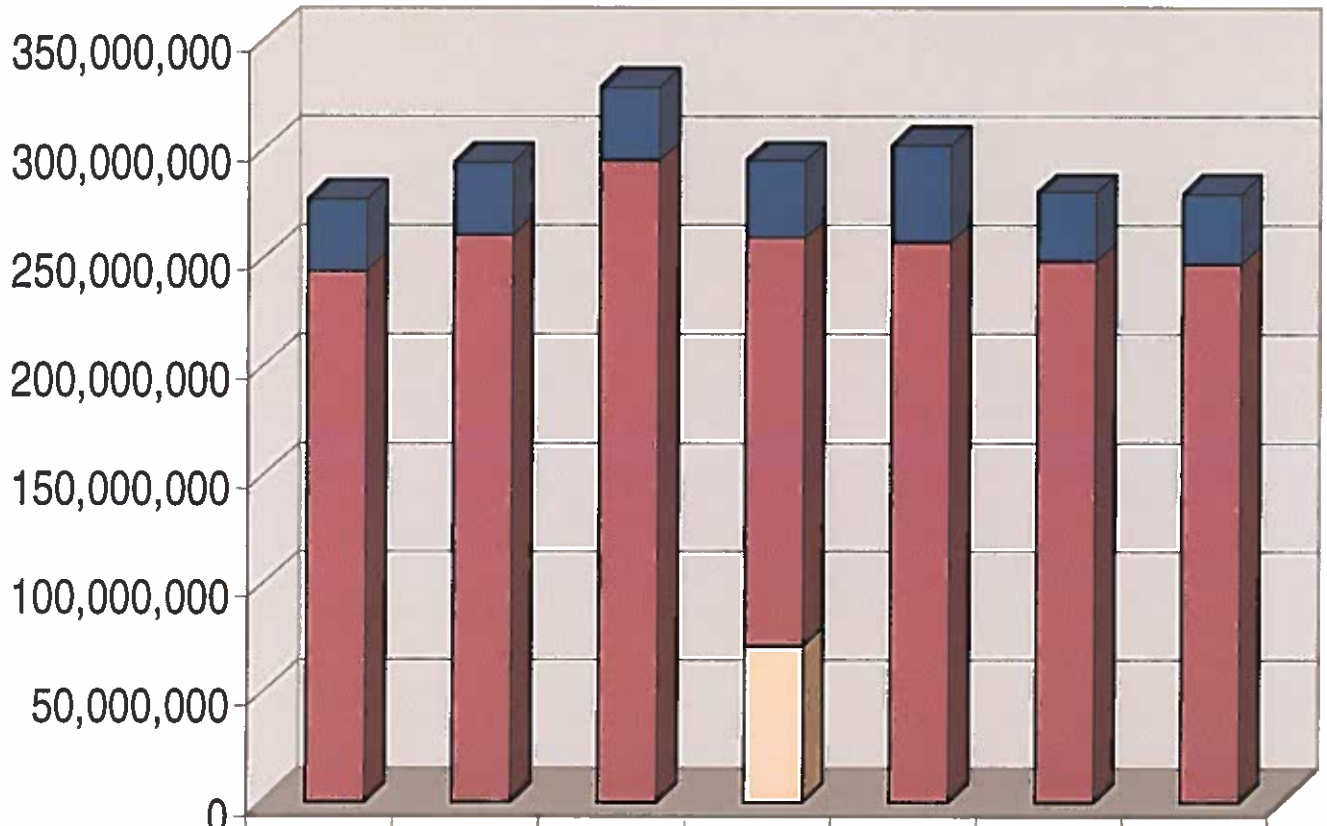
ATTACHMENT C

NEVADA DEPARTMENT OF CORRECTIONS
Budget Overview

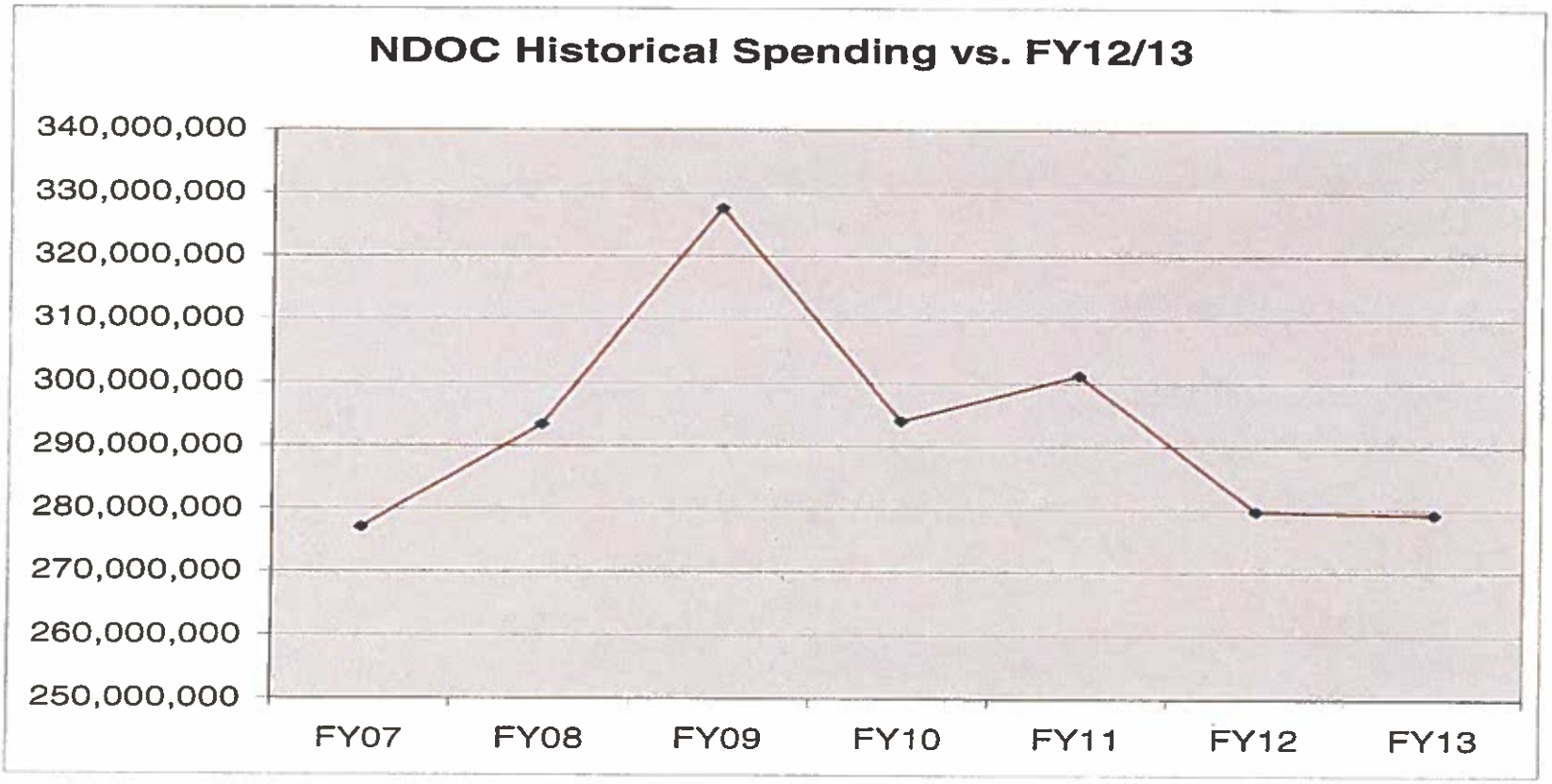
- Reduction in Overall Budget of $36.3 million
- American Recovery and Reinvestment Act Funding of $72.2 million largely replaced in the Budget
- Inmate Caseload is projected to have minimal growth
- Key Budget Reductions include Consolidation of Operations through the closure of Nevada State Prison and Wells Conservation Camp
- Other significant reductions include the elimination of non-base pay
- A limited amount of replacement equipment and deferred maintenance is funded
- The budget has a net reduction of 114 FTE

NDOC Funding Sources

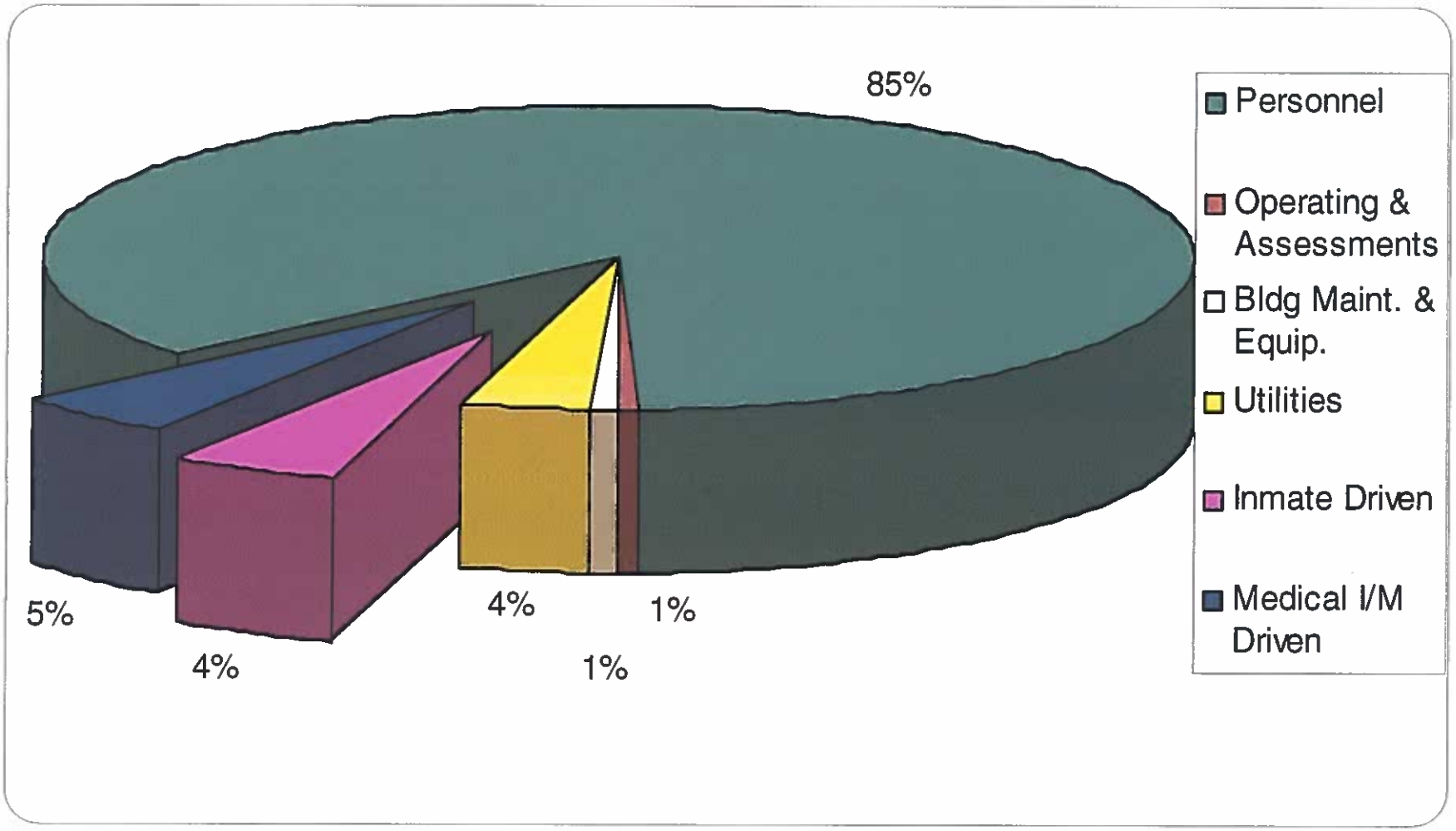


	FY07	FY08	FY09	FY10	FY11-Leg	FY12-Gov	FY13-Gov
Other Funding	$33,001,402	$33,226,914	$33,677,559	$35,384,417	$44,241,709	$31,718,944	$31,935,614
General Fund	$244,037,68	$260,186,98	$293,970,87	$186,403,43	$256,938,87	$247,948,64	$247,246,77
American Reinvestment & Recovery				$72,178,069			
Cost Per Inmate	$21,621.72	$22,584.20	$25,561.59	$23,462.84	$23,151.71	$21,934.71	$21,862.69
Inmate Population	12,813	12,992	12,818	12,529	13,009	12,750	12,792

NDOC HISTORICAL SPENDING VS. FY 12 & 13



ANATOMY OF A PRISON BUDGET (HDSP FY 12)



HISTORICAL AND PROJECTED POPULATION

	Male Population (Calendar Year End)												
	Actual						JFA Forecasted						
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Year End Total	11,075	12,003	12,245	12,223	11,911	11,790	12,046	12,082	12,116	12,138	12,182	12,203	12,252
% Increase/ (Decrease)		8.4%	2.0%	-0.2%	-2.6%	-1.0%	2.2%	0.3%	0.3%	0.2%	0.4%	0.2%	0.4%

	Female Population (Calendar Year End)												
Year End Total	1,008	1,183	1,096	1,042	980	979	1,001	1,002	1,007	1,013	1,028	1,037	1,041
% Increase/ (Decrease)		17.4%	-7.4%	-4.9%	-6.0%	-0.1%	2.2%	0.1%	0.5%	0.6%	1.5%	0.9%	0.4%

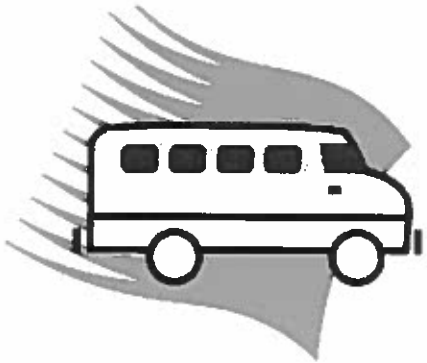
	Total Population (Calendar Year End)												
Year End Total	12,083	13,186	13,341	13,265	12,891	12,769	13,047	13,084	13,123	13,151	13,210	13,240	13,293
% Increase/ (Decrease)		9.1%	1.2%	-0.6%	-2.8%	-0.9%	2.2%	0.3%	0.3%	0.2%	0.4%	0.2%	0.4%

Salary Reductions:
General Fund Biennial Savings

Shift Differential Reduction of 5%	$ 2,084,164
As Postions are Vacated:	
Remote Area Differential	$ 597,076
5% Rural Incentive	$ 419,625
Reclass of Sr. CO to CO	$ 110,273
	$ 3,211,138

Elimination of Non-Essential Food Items

WSCC	$	17.498
NNCC	$	48.863
NSP	$	24.843
SCC	$	8.708
PCC	$	4.748
NNRC	$	2.744
TLVCC	$	6.227
SDCC	$	60.491
WCC	$	3.648
HCC	$	3.648
ECC	$	3.648
JCC	$	5.126
ESP	$	35.193
CCC	$	3.631
TCC	$	3.648
LCC	$	57.752
CGTH	$	8.954
FMWCC	$	25.154
HDSP	$	95.721
	$	420.245



Distribution of Equipment Funding Request:

Medical			131,619
Director's Office			970,700
Warm Springs Correctional Center			55,968
Northern Nevada Correctional Center			70,977
Nevada State Prison			41,750
Ely State Prison			123,732
Lovelock Correctional Center			107,301
High Desert State Prison			123,757
Conservation Camps/Restitution Center			59,146
	Fund 101	$	1,684,950
Offenders' Store Fund			96,687
Inmate Welfare Account			27,086
	Fund 240	$	123,773
	Total Request	**$**	**1,808,723**

Deferred Maintenance Proposed Budget:

WSCC	$	2,261
NNCC	$	49,100
NSP	$	555,500
PCC	$	9,773
SDCC	$	97,965
HCC	$	46,793
ECC	$	20,275
ESP	$	310,089
TCC	$	78,490
LCC	$	33,141
FMWCC	$	110,392
HDSP	$	129,328
	$	1,443,107