

Nevada Department of Corrections

Overtime Report PP15

James Dzurenda, Director

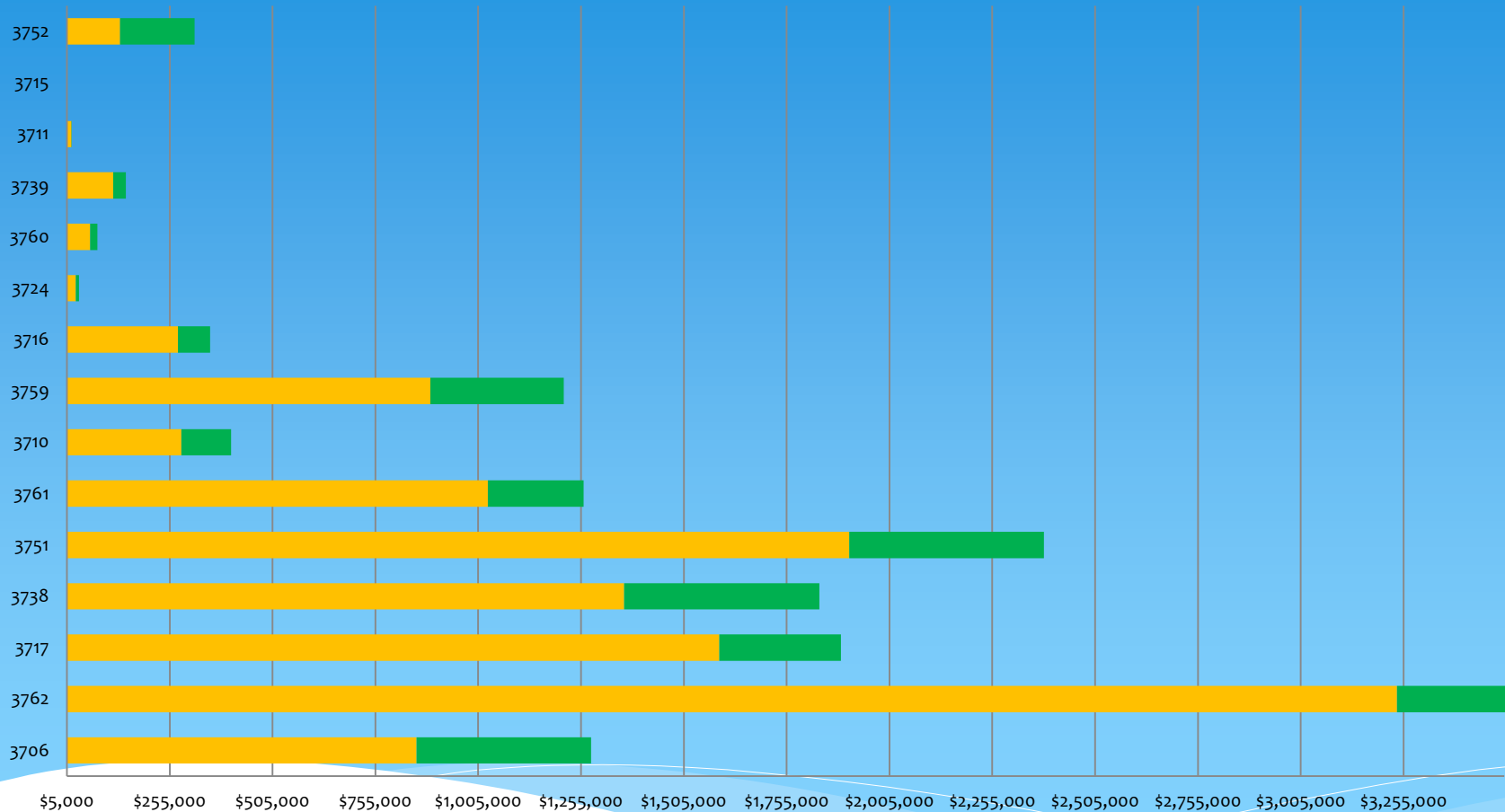
February 16, 2018



Projection and Actuals Workbook

BA	Facility	ORIGINAL	Projected Goals			
		SFY18 Proj Total \$	SFY18 Revised Projection	Expended 01/26/2018	Projected Available	Pay Period Not to Exceed*
3706	MEDICAL ADMINISTRATION	\$ 1,368,606	\$ 1,279,864	\$ 855,164	\$ 424,700	\$ 38,609
3762	HIGH DESERT STATE PRISON	\$ 5,294,689	\$ 3,455,526	\$ 2,841,084	\$ 614,442	\$ 55,858
3717	NORTHERN NEVADA CORRECTIONAL CENTER	\$ 2,485,727	\$ 1,711,714	\$ 1,416,246	\$ 295,468	\$ 26,861
3738	SOUTHERN DESERT CORRECTIONAL CENTER	\$ 2,247,562	\$ 1,655,549	\$ 1,180,716	\$ 474,834	\$ 43,167
3751	ELY STATE PRISON	\$ 3,064,566	\$ 2,140,753	\$ 1,667,914	\$ 472,838	\$ 42,985
3761	FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	\$ 1,707,573	\$ 1,154,488	\$ 921,492	\$ 232,997	\$ 21,182
3710	DIRECTOR'S OFFICE	\$ 464,699	\$ 402,061	\$ 281,583	\$ 120,479	\$ 10,953
3759	LOVELOCK CORRECTIONAL CENTER ***	\$ 1,088,323	\$ 1,028,323	\$ 704,273	\$ 324,050	\$ 29,459
3716	WARM SPRINGS CORRECTIONAL CENTER	\$ 306,220	\$ 257,591	\$ 178,668	\$ 78,922	\$ 7,175
3724	NORTHERN NEVADA TRANSITIONAL HOUSING	\$ 37,152	\$ 26,731	\$ 19,563	\$ 7,168	\$ 652
3760	CASA GRANDE TRANSITIONAL HOUSING	\$ 75,078	\$ 57,014	\$ 39,165	\$ 17,848	\$ 1,623
3739	WELLS CONSERVATION CAMP **	\$ 133,156	\$ 121,998	\$ 91,012	\$ 30,987	\$ 2,817
3711	CORRECTIONAL PROGRAMS	\$ 24,944	\$ 16,657	\$ 16,560	\$ 98	\$ 9
3715	SOUTHERN NEVADA CORRECTIONAL CENTER	\$ 5,520	\$ 4,290	\$ 2,760	\$ 1,530	\$ 139
3752	CARLIN CONSERVATION CAMP ***	\$ 309,761	\$ 309,761	\$ 128,578	\$ 181,183	\$ 16,471
		\$ 18,613,577	\$ 13,622,321	\$ 10,344,778	\$ 3,277,543	\$ 297,958

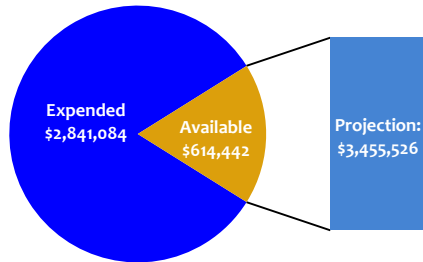
Projection and Actuals Snapshot



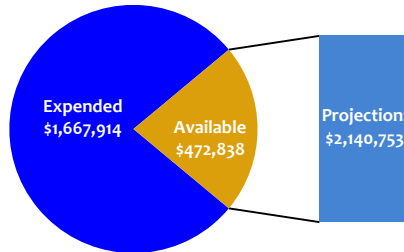
	3706	3762	3717	3738	3751	3761	3710	3759	3716	3724	3760	3739	3711	3715	3752
Actuals	\$855,164	\$3,239,29	\$1,591,39	\$1,359,79	\$1,907,61	\$1,028,50	\$283,596	\$888,986	\$274,634	\$26,914	\$61,525	\$117,627	\$16,560	\$2,760	\$134,278
Remaining	\$424,700	\$614,442	\$295,468	\$474,834	\$472,838	\$232,997	\$120,479	\$324,050	\$78,922	\$7,168	\$17,848	\$30,987	\$98	\$1,530	\$181,183

Overtime Targets By Budget Account

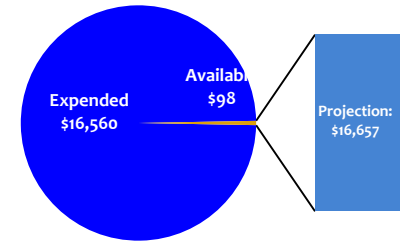
High Desert: 3762



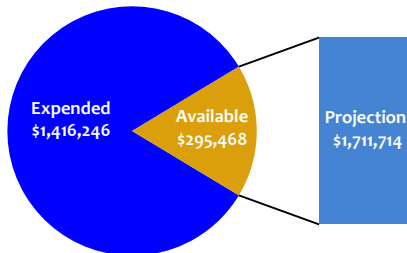
Ely State Prison: 3751



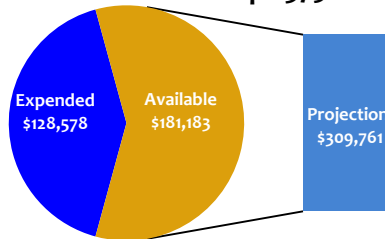
Correctional Programs: 3711



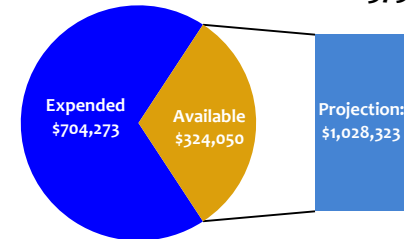
Northern Nevada Correction Center: 3717



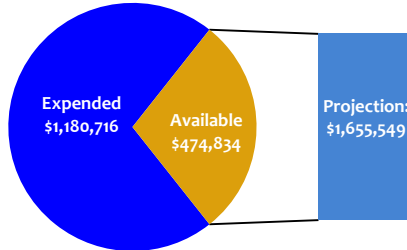
Carlin Conservation Camp: 3752



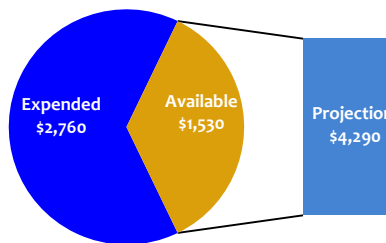
Lovelock Correctional Center: 3759



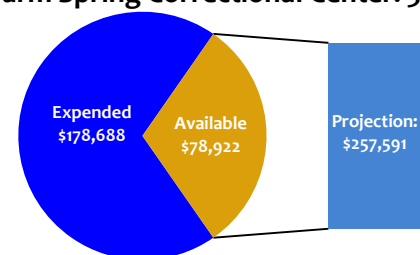
Southern Desert Correctional Center: 3738



Southern Nevada Correction Center: 3715

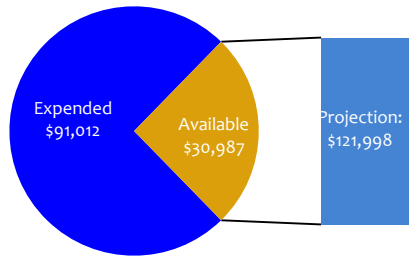


Warm Spring Correctional Center: 3716

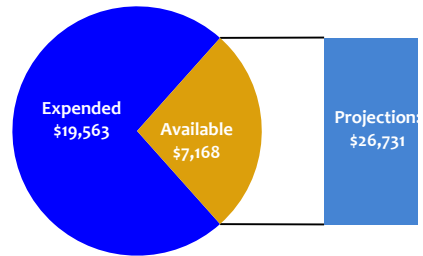


Overtime Targets By Budget Account

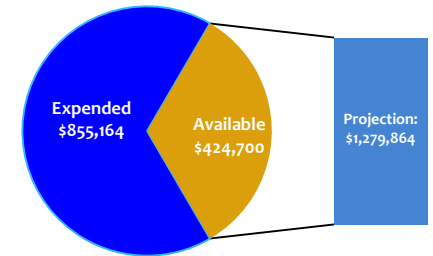
Wells Conservation Camp: 3739



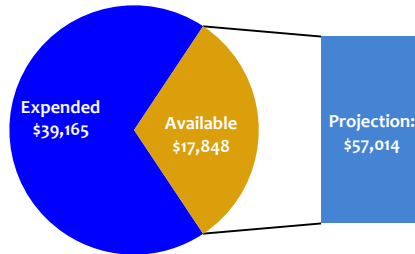
Northern Nevada Trans Housing: 3724



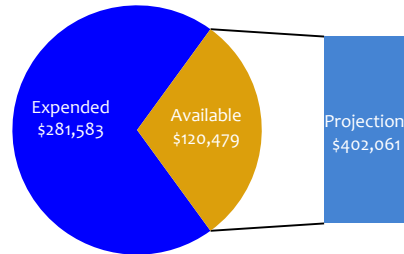
Medical: 3706



Casa Grande Transitional Housing: 3760



Director's Office: 3710



Florence McClure Women's Correctional: 3761

