

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

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.

BASE

This request continues 190.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,276,045	31,482,834	34,596,001	33,796,685	34,896,867	34,072,558
REVERSIONS	-6,003,211	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
FEDERAL GRANT-C	5,956,292	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	128	128	128	128	128
MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	88,418	66,262	88,418
TOTAL RESOURCES:	37,293,921	35,014,498	34,825,404	34,048,244	35,126,270	34,324,117

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	18,934,299	18,919,806	23,291,460	22,061,303	23,592,326	22,337,176
OUT-OF-STATE TRAVEL	1,283	1,785	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	70,338	81,513	85,673	81,513	85,673	81,513
OPERATING	3,799,854	2,587,823	1,257,750	1,364,792	1,257,750	1,364,792
EXTRAORDINARY MAINTENANCE EXP	222,077	224,546	224,546	214,546	224,546	214,546
PRISON RAPE ACT - PUBLIC LAW 108-79	21,944	35,818	35,432	35,634	35,432	35,634
PREA REALLOCATION GRANT	38,318	21,783	25,010	21,783	25,010	21,783
MICROWAVE CHANNELS	4,320,040	1,764,156	0	0	0	0
SB416	482,899	482,899	482,899	482,899	482,899	482,899
AB452	0	350,000	350,000	698,960	350,000	698,960
INFORMATION SERVICES	2,432,764	2,762,936	2,541,916	2,679,224	2,541,916	2,679,224
AGENCY ISSUE UNIFORM ALLOWANCE	29,711	43,429	29,814	29,814	29,814	29,814
TRAINING	175,683	152,418	78,572	100,044	78,572	100,044
NDOC ACADEMY AND SECURITY	0	0	46,367	46,367	46,367	46,367
DRUG TESTING/INMATES	102,461	104,083	149,017	0	149,017	0
SCAAP - ALIEN ASSIST PROGRAM	13,373	0	0	0	0	0
SAKI GRANT	4,788	722,168	0	0	0	0
SCAAP	15,293	0	0	0	0	0
INMATE TRANSPORTATION	264,853	270,204	263,384	263,636	263,384	263,636
EMPLOYEE PHYSICAL COSTS	678,496	954,073	805,021	805,021	805,021	805,021
OPIOID ALLOCATION FROM DHHS	0	337,363	0	0	0	0
CRIME VICTIMS INFORMATION	36	1,352	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	122,057	124,951	123,197	124,692	123,197	124,692
INMATE PROPERTY CLAIMS	36,373	29,658	29,658	29,658	29,658	29,658
COUPON CONTROL	307	34,799	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	2,670	0	2,670
PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152	7,152	7,152
AG COST ALLOCATION PLAN	4,627,125	4,956,623	4,956,623	4,956,623	4,956,623	4,956,623
RESERVE FOR REVERSION TO GENERAL FUND	849,237	0	0	0	0	0
TOTAL EXPENDITURES:	37,293,921	35,014,498	34,825,404	34,048,244	35,126,270	34,324,117
TOTAL POSITIONS:	190.51	190.51	190.51	190.51	190.51	190.51

MAINTENANCE

MI00 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,100	2,702,561	128,550	2,896,538
TOTAL RESOURCES:	0	0	130,100	2,702,561	128,550	2,896,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,738	43,406	5,738	43,406
OPERATING	0	0	32,559	569,148	32,559	569,131
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	1	119	1	120
INFORMATION SERVICES	0	0	91,774	807,558	90,224	803,085
TRAINING	0	0	1	119	1	120
INMATE TRANSPORTATION	0	0	27	3,323	27	3,346
PURCHASING ASSESSMENT	0	0	0	-7,152	0	-7,152
AG COST ALLOCATION PLAN	0	0	0	1,286,040	0	1,484,482
TOTAL EXPENDITURES:	0	0	130,100	2,702,561	128,550	2,896,538

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,464	826,586	10,464	709,321
TOTAL RESOURCES:	0	0	10,464	826,586	10,464	709,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	10,464	826,586	10,464	709,321
TOTAL EXPENDITURES:	0	0	10,464	826,586	10,464	709,321

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request continues contract services for safety equipment consisting of tasers and cartridges, and related services consisting of licenses, certifications, and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	168,501	0	168,501
TOTAL RESOURCES:	0	0	0	168,501	0	168,501
EXPENDITURES:						
NDOC ACADEMY AND SECURITY	0	0	0	168,501	0	168,501
TOTAL EXPENDITURES:	0	0	0	168,501	0	168,501

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds training academy safety equipment consisting of ammunitions, gas masks, restraints, tasers, cartridges, and related services consisting of licenses, certifications, and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	853,126	0	460,607
TOTAL RESOURCES:	0	0	0	853,126	0	460,607
EXPENDITURES:						
NDOC ACADEMY AND SECURITY	0	0	0	853,126	0	460,607
TOTAL EXPENDITURES:	0	0	0	853,126	0	460,607

E300 GOVERNMENT SUPPORT SERVICES

This request adds in-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,160	0	4,160
TOTAL RESOURCES:	0	0	0	4,160	0	4,160

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,160	0	4,160
TOTAL EXPENDITURES:	0	0	0	4,160	0	4,160

E301 GOVERNMENT SUPPORT SERVICES

This request funds attendance at business fairs for recruitment purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	685	0	685
TOTAL RESOURCES:	0	0	0	685	0	685
EXPENDITURES:						
OPERATING	0	0	0	685	0	685
TOTAL EXPENDITURES:	0	0	0	685	0	685

E302 GOVERNMENT SUPPORT SERVICES

This request funds costs for registration fees for Women Working in Corrections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	800	0	800
TOTAL RESOURCES:	0	0	0	800	0	800
EXPENDITURES:						
OPERATING	0	0	0	800	0	800
TOTAL EXPENDITURES:	0	0	0	800	0	800

E303 GOVERNMENT SUPPORT SERVICES

This request funds attendance at business fairs for recruitment purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
TOTAL RESOURCES:	0	0	0	100	0	100
EXPENDITURES:						
OPERATING	0	0	0	100	0	100
TOTAL EXPENDITURES:	0	0	0	100	0	100

E304 GOVERNMENT SUPPORT SERVICES

This requests funds costs associated with equipment purchases with a unit cost of less than \$1,000, based on three-year average.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,227	0	3,227
TOTAL RESOURCES:	0	0	0	3,227	0	3,227
EXPENDITURES:						
PREA REALLOCATION GRANT	0	0	0	3,227	0	3,227
TOTAL EXPENDITURES:	0	0	0	3,227	0	3,227

E305 GOVERNMENT SUPPORT SERVICES

This requests funds an increase in inmate drug testing costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	149,017	0	149,017
TOTAL RESOURCES:	0	0	0	149,017	0	149,017
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	0	149,017	0	149,017

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	149,017	0	149,017

E506 ADJUSTMENTS TO TRANSFER E906

This request aligns revenues associated with the transfer of positions in E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	5,618,170	1,962,815	5,771,715	1,994,617
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,618,170	1,962,815

TOTAL RESOURCES:	0	0	5,618,170	1,962,815	11,389,885	3,957,432
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EXPENDITURES:

RETAINED EARNINGS BA 3708	0	0	5,618,170	1,962,815	11,389,885	3,957,432
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TOTAL EXPENDITURES:	0	0	5,618,170	1,962,815	11,389,885	3,957,432
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E550 TECHNOLOGY INVESTMENT REQUEST

This request adds an automated case management tool for sentencing calculations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
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TOTAL RESOURCES:	0	0	0	500,000	0	500,000
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EXPENDITURES:

INFORMATION SERVICES	0	0	0	500,000	0	500,000
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TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000
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E902 TRANSFER FROM HCC TO DIRECTOR'S OFFICE

This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	745,649	786,518	774,370	811,516
TOTAL RESOURCES:	0	0	745,649	786,518	774,370	811,516
EXPENDITURES:						
PERSONNEL SERVICES	0	0	741,620	780,984	770,341	806,149
OPERATING	0	0	834	586	834	584
INFORMATION SERVICES	0	0	3,195	4,948	3,195	4,783
TOTAL EXPENDITURES:	0	0	745,649	786,518	774,370	811,516
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E903 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,090,994	1,146,287	1,129,463	1,179,928
TOTAL RESOURCES:	0	0	1,090,994	1,146,287	1,129,463	1,179,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,082,731	1,136,090	1,121,200	1,169,944
OPERATING	0	0	1,072	753	1,072	751
INFORMATION SERVICES	0	0	4,108	6,361	4,108	6,150
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	3,083	3,083	3,083	3,083
TOTAL EXPENDITURES:	0	0	1,090,994	1,146,287	1,129,463	1,179,928
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E904 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,059	123,181	121,769	127,372
TOTAL RESOURCES:	0	0	117,059	123,181	121,769	127,372
EXPENDITURES:						
PERSONNEL SERVICES	0	0	116,084	121,992	120,794	126,206
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	399	399	399	399
TOTAL EXPENDITURES:	0	0	117,059	123,181	121,769	127,372
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers three Correctional Officer positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320,762	338,276	333,071	348,990
TOTAL RESOURCES:	0	0	320,762	338,276	333,071	348,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	317,838	334,708	330,147	345,493
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	1,197	1,197	1,197	1,197
TOTAL EXPENDITURES:	0	0	320,762	338,276	333,071	348,990
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E906 TRANSFER FROM OSF TO DIRECTOR'S OFFICE

This request transfers 20 positions consisting of one Accountant, three Accountant Technicians, nine Accounting Assistants, one Administrative Assistant, one Administrative Services Officer, one Business Process Analyst, two IT Professionals, one Management Analyst, and one Program Officer from Offenders' Store Fund, budget account 3708, to Director's Office, budget account 3710 to align staff within the department. See associated E506.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,618,170	-1,962,815
TOTAL RESOURCES:	0	0	0	0	-5,618,170	-1,962,815
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,578,457	1,947,007	5,732,002	1,979,282
OPERATING	0	0	8,219	1,673	8,219	1,669
INFORMATION SERVICES	0	0	31,494	14,135	31,494	13,666
RETAINED EARNINGS BA 3708	0	0	-5,618,170	-1,962,815	-11,389,885	-3,957,432
TOTAL EXPENDITURES:	0	0	0	0	-5,618,170	-1,962,815
TOTAL POSITIONS:	0.00	0.00	69.00	20.00	69.00	20.00

E907 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320,899	332,495	321,074	331,350
TOTAL RESOURCES:	0	0	320,899	332,495	321,074	331,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	318,867	330,033	319,042	328,936
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	881	881	881	881
TOTAL EXPENDITURES:	0	0	320,899	332,495	321,074	331,350
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E908 TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT

This request transfers one Equal Employment Opportunity (EEO) Officer position from the Department of Corrections, Director's Office, budget account 3710, to the Department of Administration, Division of Human Resource Management, budget account 1363 to support the statewide EEO Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,850	-104,892	-104,880	-108,311
TOTAL RESOURCES:	0	0	-100,850	-104,892	-104,880	-108,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-100,274	-104,102	-104,304	-107,544
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-100,850	-104,892	-104,880	-108,311
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E933 TRANSFERS FROM WSCC TO DIRECTOR'S OFFICE

This request transfers one Correctional Sergeant position, one Administrative Assistant position, and one Senior Correctional Officer position from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	413,258	0	417,352
TOTAL RESOURCES:	0	0	0	413,258	0	417,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	410,887	0	415,052
OPERATING	0	0	0	251	0	250
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	413,258	0	417,352
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,513,738	0	518,229	0
TOTAL RESOURCES:	0	0	8,513,738	0	518,229	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,276,045	31,482,834	51,362,986	44,003,386	43,900,692	44,068,328
REVERSIONS	-6,003,211	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
FEDERAL GRANT-C	5,956,292	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	128	128	128	128	128
MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	88,418	66,262	88,418
TOTAL RESOURCES:	37,293,921	35,014,498	51,592,389	44,254,945	44,130,095	44,319,887

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	18,934,299	18,919,806	31,362,985	27,888,894	31,897,750	28,153,421
OUT-OF-STATE TRAVEL	1,283	1,785	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	70,338	81,513	85,673	85,673	85,673	85,673
OPERATING	3,799,854	2,587,823	1,344,475	1,939,206	1,344,475	1,939,179
EQUIPMENT	0	0	8,205,419	0	0	0
EXTRAORDINARY MAINTENANCE EXP	222,077	224,546	224,546	214,546	224,546	214,546
PRISON RAPE ACT - PUBLIC LAW 108-79	21,944	35,818	35,433	35,753	35,433	35,754
PREA REALLOCATION GRANT	38,318	21,783	25,010	25,010	25,010	25,010
MICROWAVE CHANNELS	4,320,040	1,764,156	0	0	0	0
SB416	482,899	482,899	482,899	482,899	482,899	482,899
AB452	0	350,000	350,000	698,960	350,000	698,960
INFORMATION SERVICES	2,432,764	2,762,936	2,939,643	4,017,880	3,148,003	4,012,374
AGENCY ISSUE UNIFORM ALLOWANCE	29,711	43,429	35,374	35,374	35,374	35,374
TRAINING	175,683	152,418	78,573	100,163	78,573	100,164
NDOC ACADEMY AND SECURTIY	0	0	46,367	1,067,994	46,367	675,475
DRUG TESTING/INMATES	102,461	104,083	149,017	149,017	149,017	149,017
SCAAP - ALIEN ASSIST PROGRAM	13,373	0	0	0	0	0
SAKI GRANT	4,788	722,168	0	0	0	0
SCAAP	15,293	0	0	0	0	0
INMATE TRANSPORTATION	264,853	270,204	263,411	266,959	263,411	266,982
EMPLOYEE PHYSICAL COSTS	678,496	954,073	805,021	805,021	805,021	805,021
OPIOID ALLOCATION FROM DHHS	0	337,363	0	0	0	0
CRIME VICTIMS INFORMATION	36	1,352	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	122,057	124,951	123,197	124,692	123,197	124,692
INMATE PROPERTY CLAIMS	36,373	29,658	29,658	29,658	29,658	29,658
COUPON CONTROL	307	34,799	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	2,670	0	2,670
PURCHASING ASSESSMENT	7,152	7,152	7,152	0	7,152	0
AG COST ALLOCATION PLAN	4,627,125	4,956,623	4,956,623	6,242,663	4,956,623	6,441,105
RESERVE FOR REVERSION TO GENERAL FUND	849,237	0	0	0	0	0
TOTAL EXPENDITURES:	37,293,921	35,014,498	51,592,389	44,254,945	44,130,095	44,319,887
PERCENT CHANGE:		-6.11%	47.35%	26.39%	-14.46%	0.15%
TOTAL POSITIONS:	190.51	190.51	280.51	234.51	280.51	234.51