

NDOC - TONOPAH CONSERVATION CAMP
101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum-security camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending general education diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12-man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

BASE

This request continues six 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	835,068	183,227	705,754	761,362	710,973	766,581
REVERSIONS	-18,717	0	0	0	0	0
BUDGETARY TRANSFERS	-244,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0	0	0
TOTAL RESOURCES:	608,212	183,227	705,754	761,362	710,973	766,581
EXPENDITURES:						
PERSONNEL SERVICES	507,733	0	661,952	661,948	688,131	688,127
OPERATING	17,867	7,739	1,747	1,959	1,747	1,959
MAINT OF BUILDINGS & GROUNDS	361	16,212	0	0	0	0
MAINTENANCE CONTRACTS	24,194	29,195	0	28,879	0	7,919
INFORMATION SERVICES	2,500	0	2,499	2,499	2,499	2,499
AGENCY ISSUE UNIFORM	0	0	1,995	1,995	1,995	1,995
MAINT FOR CLOSED FACILITIES	0	0	37,306	8,525	16,346	8,525
UTILITIES	55,302	129,826	0	55,302	0	55,302
PURCHASING ASSESSMENT	255	255	255	255	255	255
TOTAL EXPENDITURES:	608,212	183,227	705,754	761,362	710,973	766,581
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 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	215	6,304	215	6,164
TOTAL RESOURCES:	0	0	215	6,304	215	6,164
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	2	24	2	25
INFORMATION SERVICES	0	0	242	1,744	242	1,603
MAINT FOR CLOSED FACILITIES	0	0	44	3,419	44	3,419
PURCHASING ASSESSMENT	0	0	-255	-255	-255	-255
TOTAL EXPENDITURES:	0	0	215	6,304	215	6,164

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	0	33,326	0	30,304
TOTAL RESOURCES:	0	0	0	33,326	0	30,304
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,326	0	30,304
TOTAL EXPENDITURES:	0	0	0	33,326	0	30,304

ENHANCEMENT

E902 TRANSFER FROM TCC TO NNCC

This request transfers one Case Work Specialist position from Tonopah Conservation Camp, budget account 3754, to Northern Nevada Correctional Center, budget account 3717 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	-102,903	-108,666	-106,946	-112,174
TOTAL RESOURCES:	0	0	-102,903	-108,666	-106,946	-112,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-102,327	-107,876	-106,370	-111,407
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-102,903	-108,666	-106,946	-112,174
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Directors 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	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	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

E911 TRANSFER FROM TCC TO HDSP

This request transfers one Lieutenant position from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 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	-126,860	-133,259	-131,977	-137,863
TOTAL RESOURCES:	0	0	-126,860	-133,259	-131,977	-137,863
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-125,885	-132,070	-131,002	-136,697
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-399	-399	-399	-399
TOTAL EXPENDITURES:	0	0	-126,860	-133,259	-131,977	-137,863
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E992 TRANSFER FROM TCC TO HDSP

This request transfers two vehicles from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align transportation needs 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	-1,035	-1,270	-1,035	-1,272
TOTAL RESOURCES:	0	0	-1,035	-1,270	-1,035	-1,272
EXPENDITURES:						
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	-1,035	-1,270	-1,035	-1,272

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	835,068	183,227	37,350	96,340	16,390	75,378
REVERSIONS	-18,717	0	0	0	0	0
BUDGETARY TRANSFERS	-244,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0	0	0
TOTAL RESOURCES:	608,212	183,227	37,350	96,340	16,390	75,378
EXPENDITURES:						
PERSONNEL SERVICES	507,733	0	0	0	0	0
OPERATING	17,867	7,739	0	210	0	210
MAINT OF BUILDINGS & GROUNDS	361	16,212	0	0	0	0
MAINTENANCE CONTRACTS	24,194	29,195	0	28,879	0	7,919
INFORMATION SERVICES	2,500	0	0	5	0	3
MAINT FOR CLOSED FACILITIES	0	0	37,350	11,944	16,390	11,944
UTILITIES	55,302	129,826	0	55,302	0	55,302
PURCHASING ASSESSMENT	255	255	0	0	0	0
TOTAL EXPENDITURES:	608,212	183,227	37,350	96,340	16,390	75,378
PERCENT CHANGE:		-69.87%	-79.62%	-47.42%	-56.12%	-21.76%