



**DEPARTMENT OF ADMINISTRATION**

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**MEMORANDUM**

March 30, 2012

TO: Lorne Malkiewich, Secretary  
Interim Finance Committee

FROM: Jeff Mohlenkamp, Director  
Department of Administration

SUBJECT: Next Interim Finance Committee Meeting

Please place the following items on the agenda of the April 24, 2012 Interim Finance Committee meeting:

**I. WORK PROGRAMS**

**63. DEPARTMENT OF CORRECTIONS - DIRECTOR'S OFFICE - FY 12**

Transfer of \$17,077 from the Beds/Mattresses/Footlockers category to multiple categories as follows: \$2,820 to the In-State Travel category, \$3,357 to the Operating category, \$3,895 to the Inmate Transportation category, \$2,262 to the Employee Drug Testing category, \$2,733 to the Inmate Property Claims category, and \$2,010 to the Employee Physical Costs category and transfer of \$19,615 from the Prison Rape Act category to the Employee Physical Costs category to fund projected shortfalls. Requires Interim Finance approval since the cumulative amount deducted from the Bed/Mattresses/Footlockers category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23316**

**64. DEPARTMENT OF CORRECTIONS - CORRECTIONAL PROGRAMS - FY 12**

Deletion of \$440,092 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the amount deducted from the Personnel Services category exceeds \$75,000. **Work Program #C23322**

- 65. DEPARTMENT OF CORRECTIONS - NORTHERN NEVADA CORRECTIONAL CENTER - FY 12**  
Deletion of \$6,501 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since this work program includes a budgetary transfer that balances against other work programs. **Work Program #C23306**
- 66. DEPARTMENT OF CORRECTIONS - NEVADA STATE PRISON - FY 12**  
Deletion of \$76,918 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the amount deducted from the Inmate Drivens category exceeds \$75,000. **Work Program #C23317**
- 67. DEPARTMENT OF CORRECTIONS - PIOCHE CONSERVATION CAMP - FY 12**  
Addition of \$3,372 in Budgetary Transfers to cover projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since this work program includes a budgetary transfer that balances against other work programs. **Work Program #C23292**
- 68. DEPARTMENT OF CORRECTIONS - NORTHERN NEVADA RESTITUTION CENTER - FY 12**  
Addition of \$20,258 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since this work program includes a budgetary transfer that balances against other work programs. **Work Program #C23318**
- 69. DEPARTMENT OF CORRECTIONS - SOUTHERN DESERT CORRECTIONAL CENTER - FY 12**  
Addition of \$307,342 in Budgetary Transfers and deletion of \$123 in Employee Service Charges, \$151,472 in Room, Board, Transportation Charges, \$67 in Meal Sales and \$14,876 in Reimbursement for Utilities to fund projected shortfalls within the department for the remainder for the fiscal year. Requires Interim Finance approval since the amount added to the Inmate Drivens category exceeds \$75,000. **Work Program #C23321**
- 70. DEPARTMENT OF CORRECTIONS - WELLS CONSERVATION CAMP - FY 12**  
Addition of \$1,200 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since this work program includes a budgetary transfer that balances against other work programs. **Work Program #C23293**
- 71. DEPARTMENT OF CORRECTIONS - ELY CONSERVATION CAMP - FY 12**  
Addition of \$3,610 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since this work program includes a budgetary transfer that balances against other work programs. **Work Program #C23295**
- 72. DEPARTMENT OF CORRECTIONS - JEAN CONSERVATION CAMP - FY 12**  
Addition of \$20,527 in Budgetary Transfers to cover projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the cumulative amount added to the Utilities category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23294**

73. **DEPARTMENT OF CORRECTIONS - ELY STATE PRISON - FY 12**  
Addition of \$202,536 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Inmate Drivens category exceeds \$75,000. **Work Program #C23296**
74. **DEPARTMENT OF CORRECTIONS - LOVELOCK CORRECTIONAL CENTER - FY 12**  
Deletion of \$66,413 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the cumulative amount deducted from the Utilities category exceeds \$75,000. **Work Program #C23297**
75. **DEPARTMENT OF CORRECTIONS - CASA GRANDE TRANSITIONAL HOUSING - FY 12**  
Deletion of \$100,424 in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the year. Requires Interim Finance approval since the amount deducted from the Operating category exceeds \$75,000. **Work Program #C23300**
76. **DEPARTMENT OF CORRECTIONS - HIGH DESERT STATE PRISON - FY 12**  
Addition of \$131,503 in Budgetary Transfers and transfer of \$25,360 from the Operating category to the Maintenance of Buildings and Grounds category and \$115,679 from the Utilities category to the Inmate Drivens category to fund projected shortfalls within the department for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Inmate Drivens category exceeds \$75,000. **Work Program #C23304**

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JEFF MOHLENKAMP, Director