

# NEVADA DEPARTMENT OF CORRECTIONS

## Department Overview Budget Hearing March 22<sup>nd</sup>, 2023



Assembly Committee on Ways and Means and Senate  
Committee on Finance, Subcommittees on Public Safety,  
Natural Resources, and Transportation

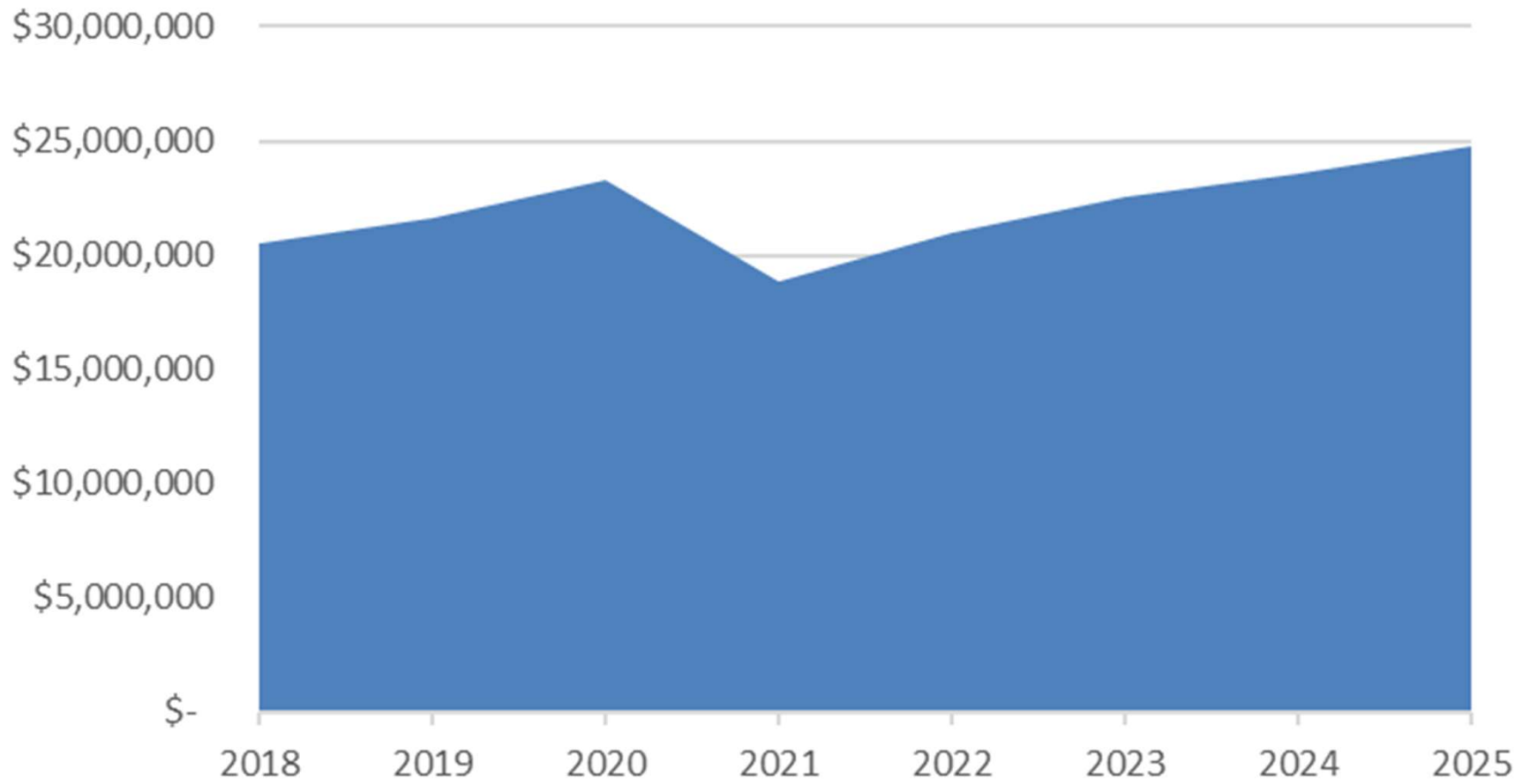
<b>EXHIBIT C</b> Senate Committee on Finance ID# 474	
Date: 3-22-2023	Total pages: 17
Exhibit begins with: C1	thru: C17

# Prison Medical



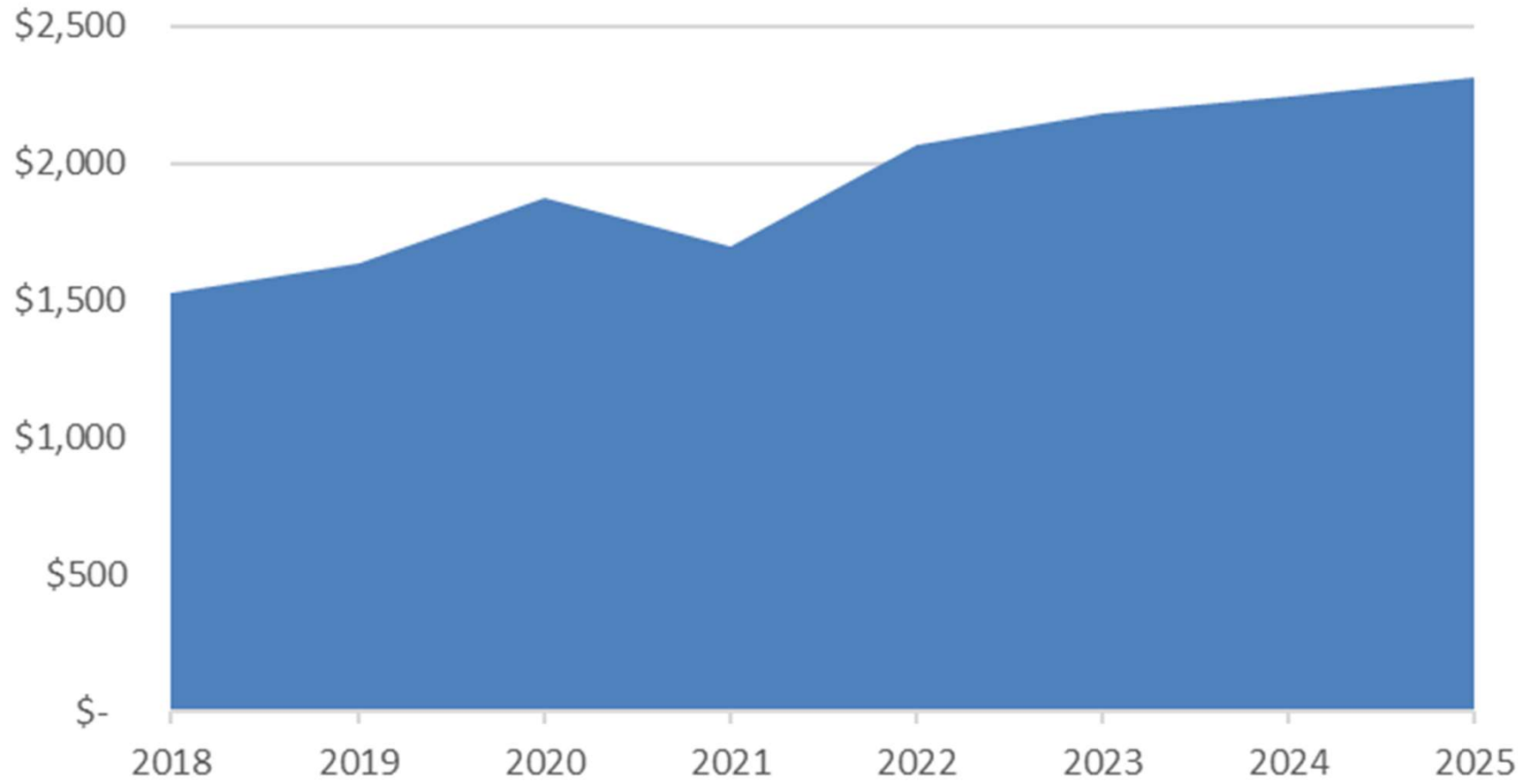
Photo created by NDOC

## Actual Medical Expenditures

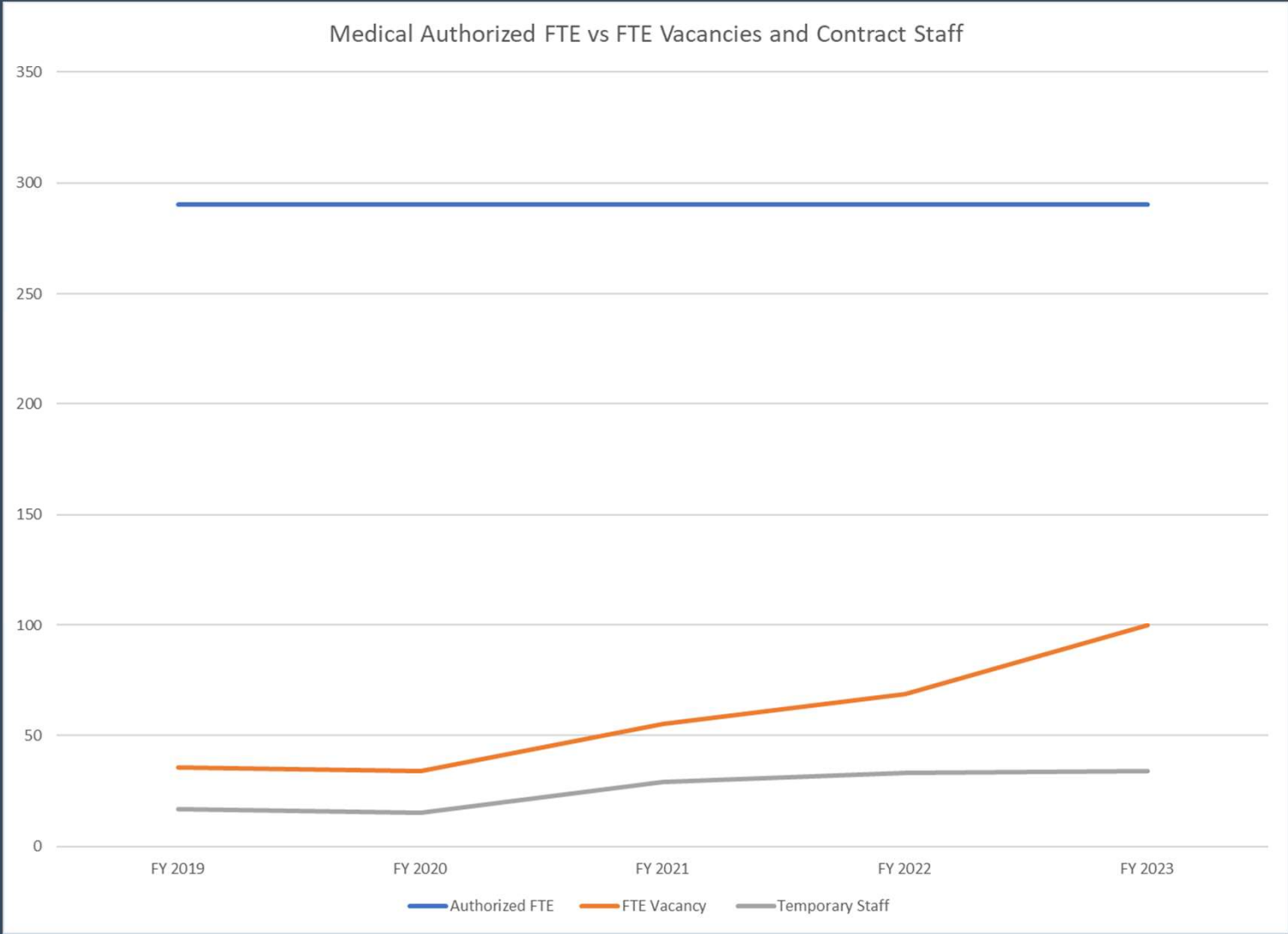


Graph created by NDOC

## Cost per Offender

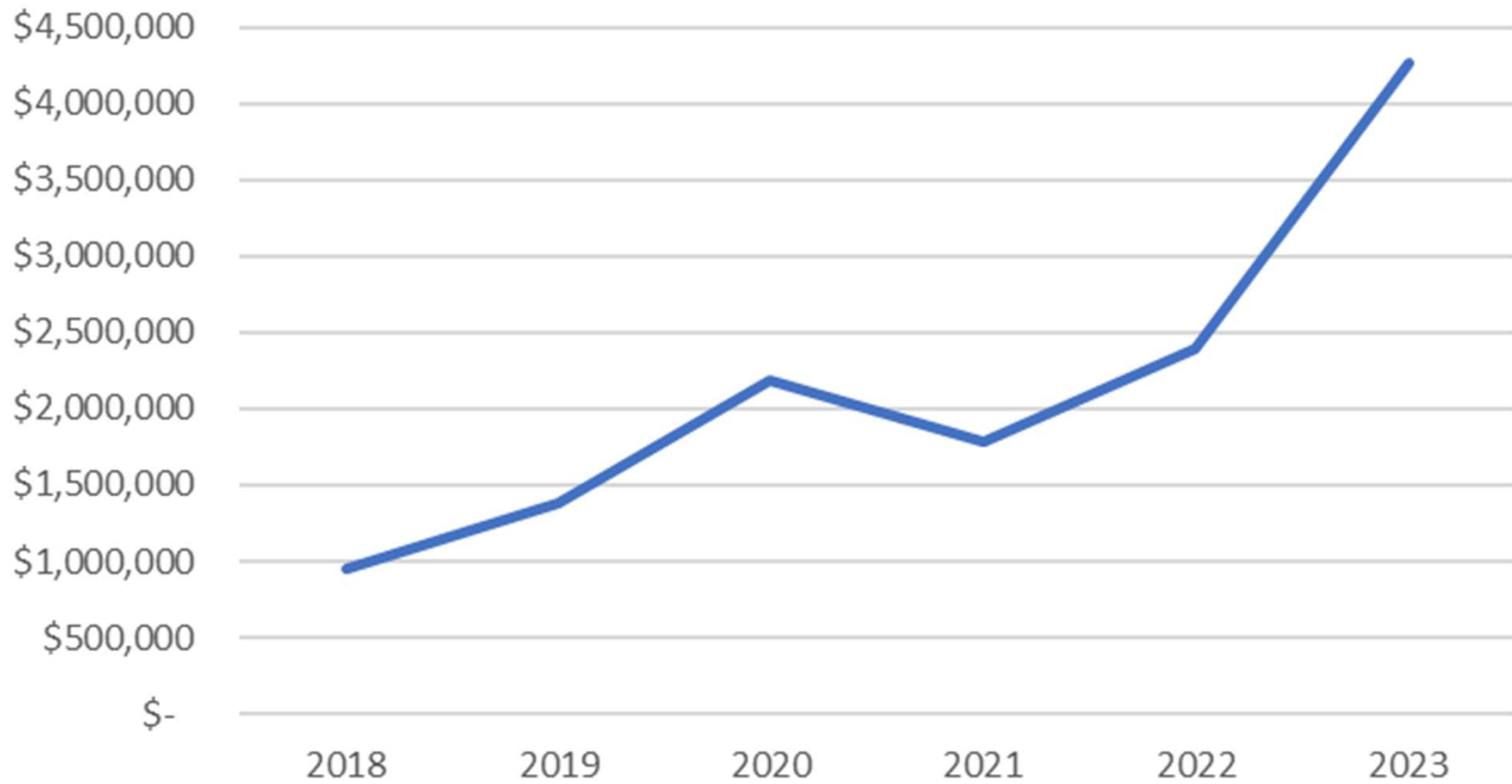


Graph created by NDOC



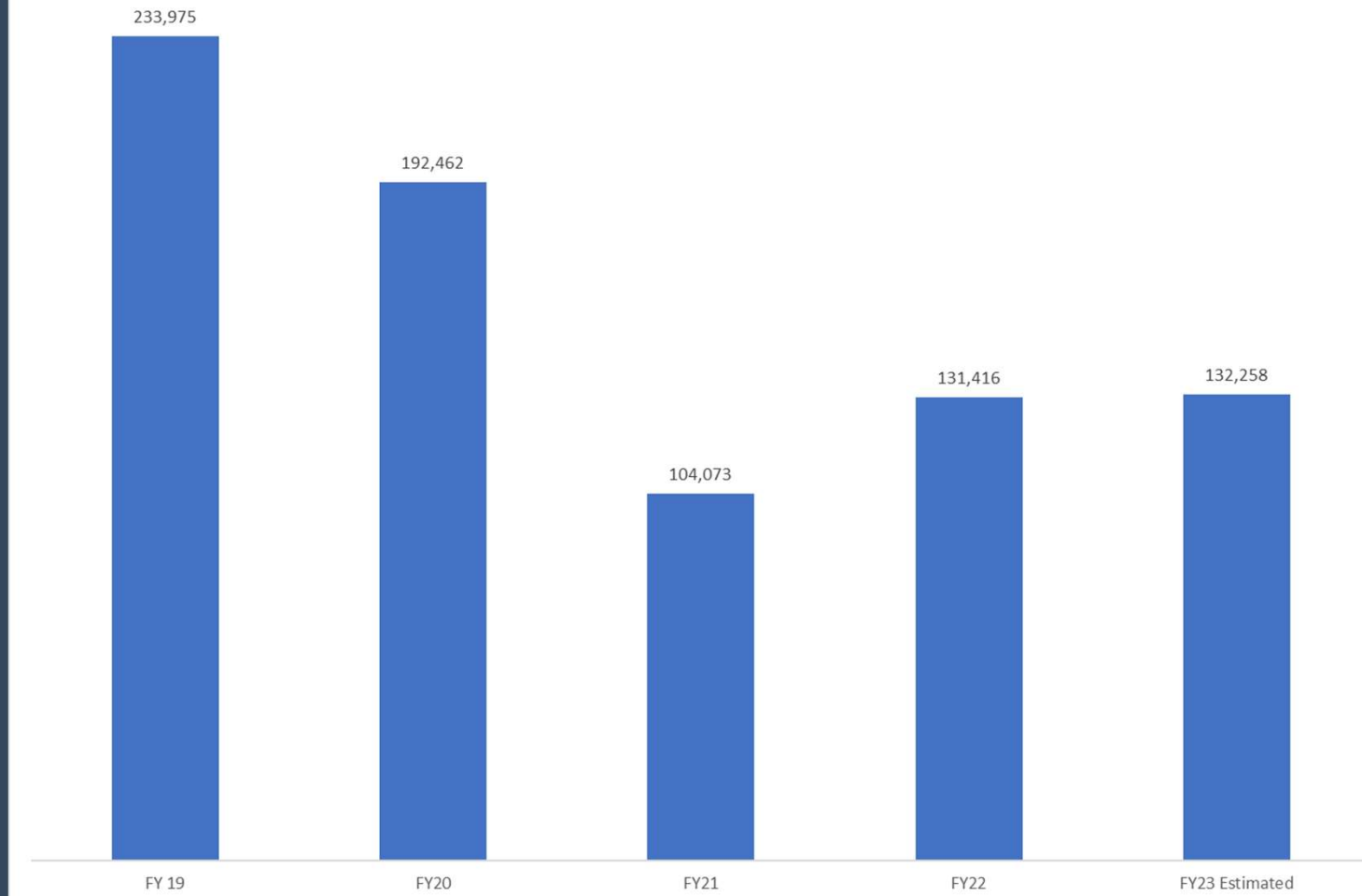
Graph created by NDOC

## Professional Services



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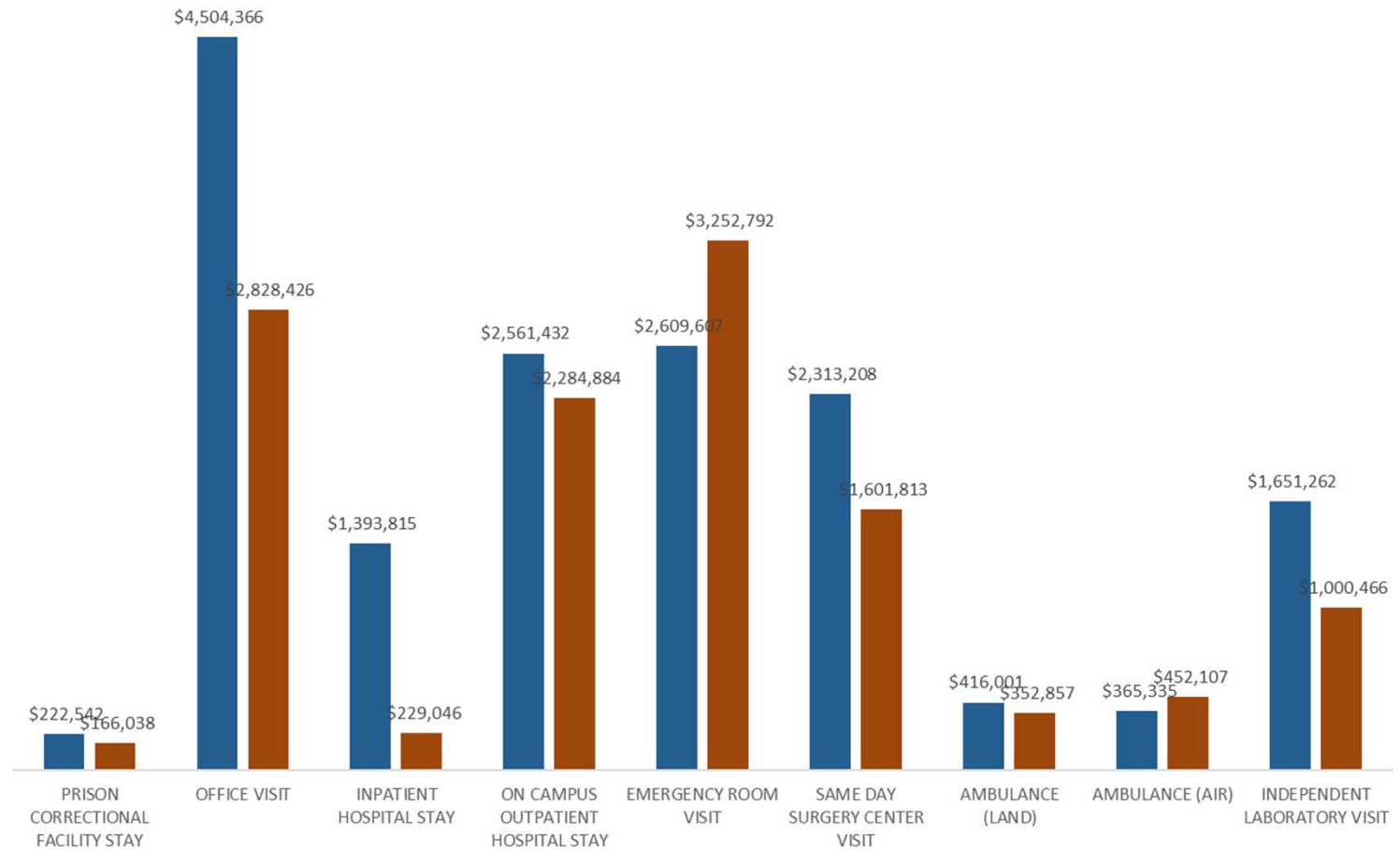
### INTERNAL CLINIC VISITS



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### FY 22/FY23 Claims Paid by POS

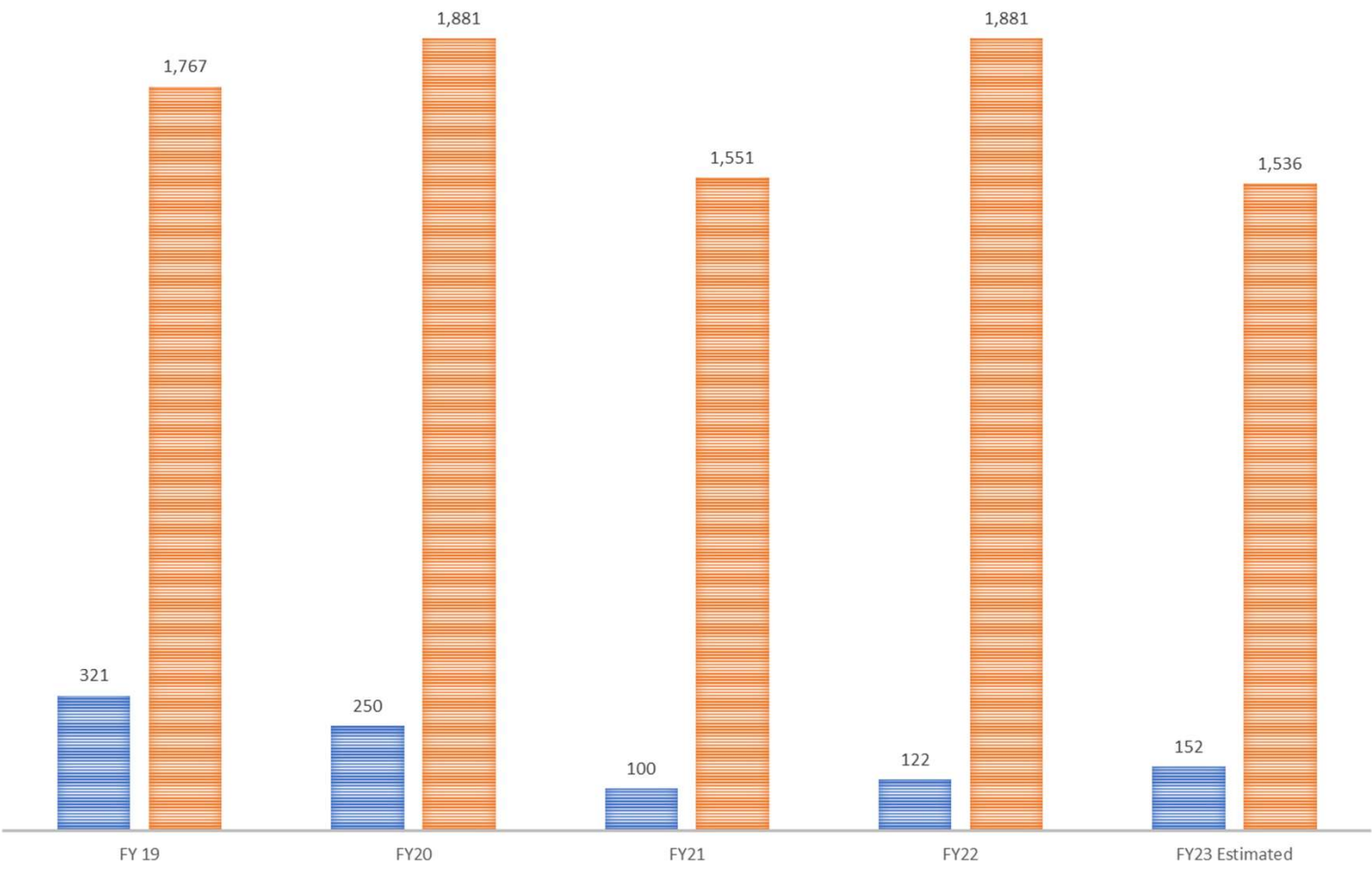
■ FY 22 ■ FY 23 Projected



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# MEDICAL TRANSPORTS

■ Transported via Ambulance   ■ Transported via NDOC Vehicles



Graph created by NDOC

## 3706 Medical Budget

The Governors Recommended budget includes the following funding related to the Medical budget over the 23-25 Biennium:

- \$60,915,543 in Funding for FY 24
- \$62,674,578 in Funding for FY 25
- 290.11 FTE for each year in the 23-25 Biennium

### E225 Funding for Pharmacy Tech 2 Position

- \$47,043 in FY 24
- \$64,874 in FY 25

### E226 Funding for Pyxis MedBank System

- \$150,000 in each year

## 3706 Medical Budget

The Governors Recommended budget includes the following funding related to the Medical budget over the 23-25 Biennium:

### M101 Medical Inflation

- \$1,574,234 in FY 24
- \$2,394,956 in FY 25

### M200 Caseload (Offender Population)

- \$884,810 in FY 24
- \$1,357,038 in FY 25
- One shots - \$193,165 – FY 24

## 3708 Offenders' Store Fund

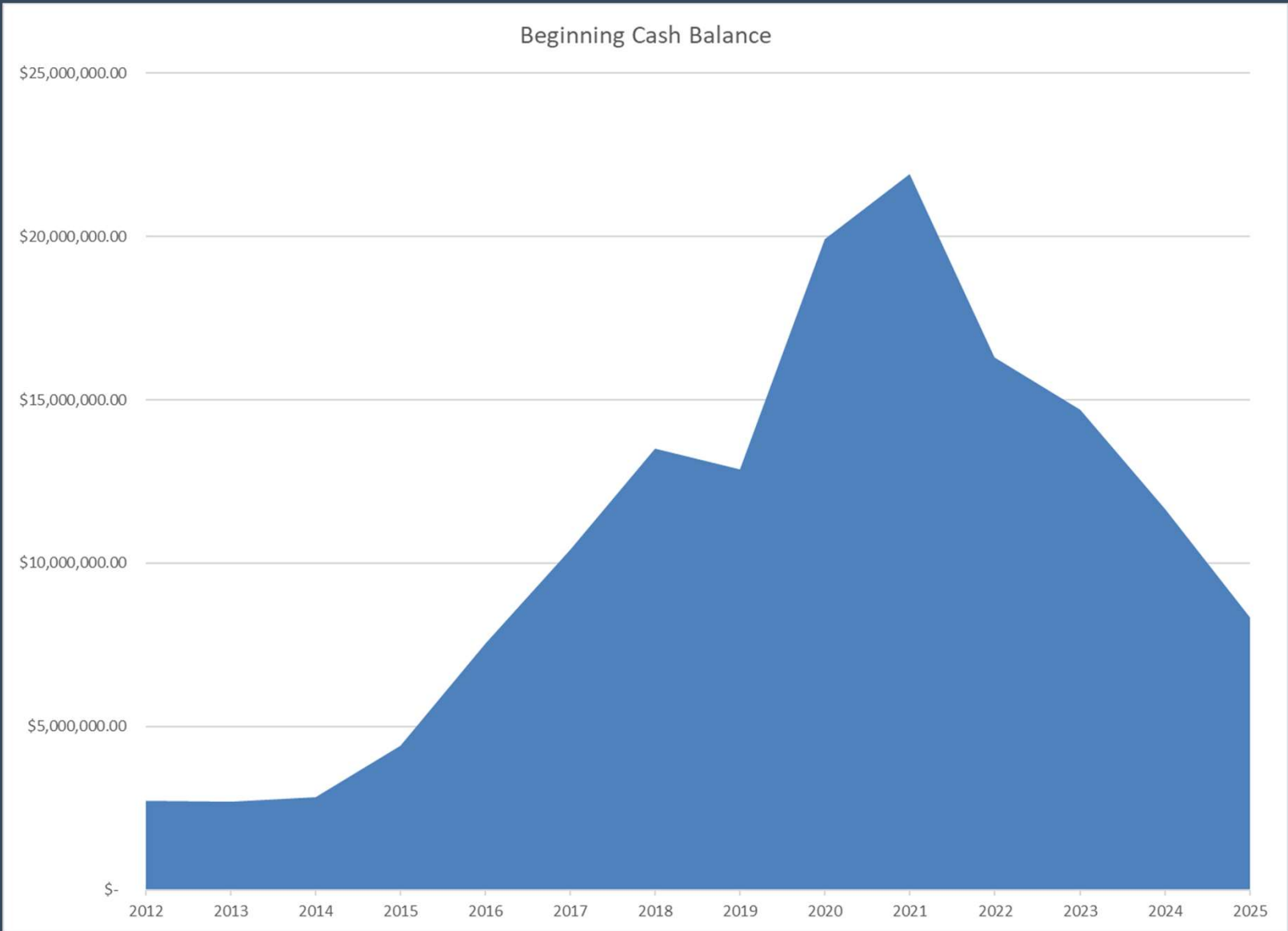
The Governors Recommended budget includes the following funding related to the Offenders Store Fund over the 23-25 Biennium:

The Offenders Store Fund is an enterprise fund (non-General Fund)

- \$30,550,447 in Funding for FY 24
- \$27,303,595 in Funding for FY 25
- 69 FTE for each year in the 23-25 Biennium

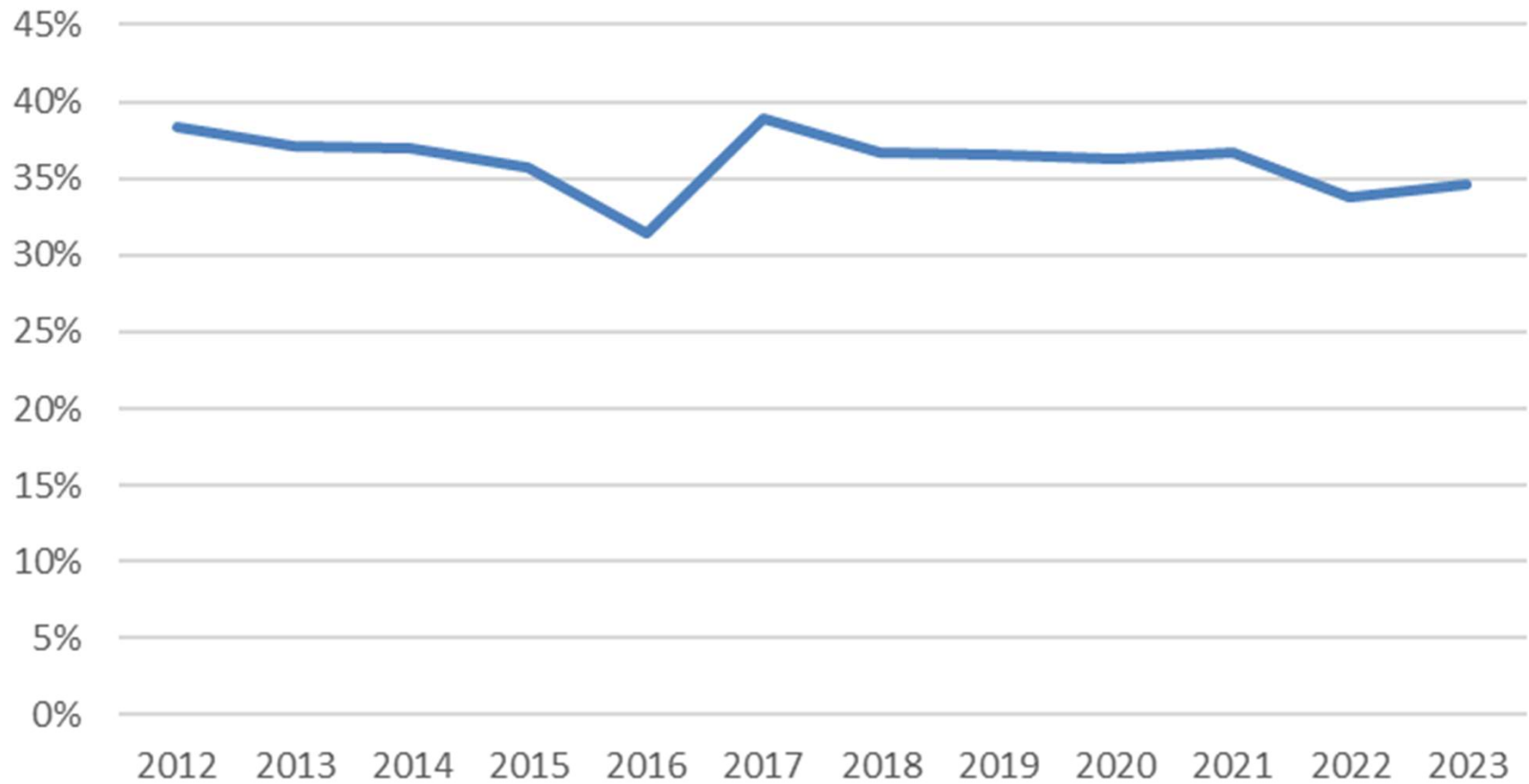
M200 Caseload (Offender Population)

- (\$46,189)
- \$379,623



Graph created by NDOC

## Offenders Store Fund Mark-Up



Graph created by NDOC

## 3711 Correctional Programs

The Governors Recommended budget includes the following funding related to the Correctional Programs over the 23-25 Biennium:

- **\$10,745,322 in Funding for FY 24**
- **\$11,191,559 in Funding for FY 25**
- **116 FTE for each year in the 23-25 Biennium**

## 3763 Inmate Welfare Account

The Governors Recommended budget includes the following funding related to the Inmate Welfare Account over the 23-25 Biennium:

- \$7,153,140 in Funding for FY 24
- \$7,149,047 in Funding for FY 25
- 30 FTE for each year in the 23-25 Biennium

### M200 Caseload (Offender Population)

- \$36,033
- \$55,263

On behalf of the staff and leadership at the NDOC – Thank you for your consideration and service to our great state.

