

**NDOC - PRISON INDUSTRY**

**525-3719**

**PROGRAM DESCRIPTION**

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle repair shop at Southern Desert Correctional Center (SDCC). Prison Industries operates used playing card recycling operations at High Desert State Prison and SDCC. Additionally, clothes hangers are recycled at HDSP. These private businesses utilize offenders as part of the Prison Industries program. Approximately 600 offenders work in Prison Industries' programs. Statutory Authority: NRS 209.189

**BASE**

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,935	1,642,864	1,221,401	1,221,401	392,414	751,697
BALANCE FORWARD TO NEW YEAR	-1,642,863	0	0	0	0	0
LICENSE PLATE CHARGE	601,373	667,860	667,860	600,000	667,860	600,000
MISCELLANEOUS SALES	3,128,120	3,769,241	3,128,323	3,572,593	3,128,323	3,572,593
REIMBURSEMENT	12,820	228,928	12,820	27,684	12,820	27,684
REBATE	371	3,375	3,375	371	3,375	371
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	127,300	178,800	178,800	139,980	178,800	139,980
TREASURER'S INTEREST DISTRIB	24,743	51,152	51,152	39,091	51,152	39,091
TRANSFER IN FED ARPA	0	16,643	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
<b>TOTAL RESOURCES:</b>	<b>4,218,799</b>	<b>6,606,963</b>	<b>5,311,831</b>	<b>5,649,220</b>	<b>4,482,844</b>	<b>5,179,516</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,269,905	1,537,180	1,967,630	1,931,873	2,019,906	1,984,504
OUT-OF-STATE TRAVEL	0	467	15,989	0	15,989	0
IN-STATE TRAVEL	2,952	5,297	7,952	7,982	7,952	7,982
OPERATING EXPENSES	308,423	692,046	299,523	320,225	299,523	318,535
EQUIPMENT	8,905	0	0	0	0	0
INFORMATION SERVICES	17,315	18,214	16,571	18,309	16,571	18,309
TRAINING	0	16,600	0	0	0	0
NNCC FURNITURE	343,939	346,234	339,144	341,050	339,144	341,050
NNCC MATTRESS	214,202	321,280	213,712	213,712	213,712	214,362
NNCC METAL SHOP	530,485	614,047	527,783	528,262	527,783	528,262

NDOC - PRISON INDUSTRY  
525-3719

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NNCC PRINTING/BINDERY SHOP	548,880	553,545	498,907	501,884	498,907	501,884
SDCC AUTO/UPHOLSTERY SHOP	210,803	277,571	269,889	269,889	269,889	269,889
UTILITIES	0	54,428	0	0	0	0
RETAINED EARNINGS	0	1,221,401	392,414	751,697	-488,849	230,402
LCC GARMENT FACTORY	757,011	942,312	756,338	758,358	756,338	758,358
PURCHASING ASSESSMENT	5,979	6,341	5,979	5,979	5,979	5,979
<b>TOTAL EXPENDITURES:</b>	<b>4,218,799</b>	<b>6,606,963</b>	<b>5,311,831</b>	<b>5,649,220</b>	<b>4,482,844</b>	<b>5,179,516</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,563
MISCELLANEOUS SALES	0	0	362	0	362	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>0</b>	<b>362</b>	<b>-3,563</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	10,133	0	10,137
INFORMATION SERVICES	0	0	0	-1,560	0	-1,560
RETAINED EARNINGS	0	0	0	-3,563	0	-7,130
PURCHASING ASSESSMENT	0	0	362	-3,660	362	-3,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>0</b>	<b>362</b>	<b>-3,563</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56,549
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	829	0	829	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>829</b>	<b>-56,549</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	829	56,549	829	66,691
RETAINED EARNINGS	0	0	0	-56,549	0	-123,240
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>829</b>	<b>-56,549</b>

**ENHANCEMENT**

**E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	66,907	0	67,992
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,907</b>	<b>0</b>	<b>67,992</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	66,907	0	67,992
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,907</b>	<b>0</b>	<b>67,992</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	66,907	0	67,992
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,935	1,642,864	1,221,401	1,221,401	392,414	691,585
BALANCE FORWARD TO NEW YEAR	-1,642,863	0	0	0	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LICENSE PLATE CHARGE	601,373	667,860	667,860	600,000	667,860	600,000
MISCELLANEOUS SALES	3,128,120	3,769,241	3,128,685	3,572,593	3,128,685	3,572,593
REIMBURSEMENT	12,820	228,928	12,820	27,684	12,820	27,684
REBATE	371	3,375	3,375	371	3,375	371
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	127,300	178,800	179,629	139,980	179,629	139,980
TREASURER'S INTEREST DISTRIB	24,743	51,152	51,152	39,091	51,152	39,091
TRANSFER IN FED ARPA	0	16,643	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
<b>TOTAL RESOURCES:</b>	<b>4,218,799</b>	<b>6,606,963</b>	<b>5,313,022</b>	<b>5,716,127</b>	<b>4,484,035</b>	<b>5,187,396</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,269,905	1,537,180	1,968,459	2,053,979	2,020,735	2,117,837
OUT-OF-STATE TRAVEL	0	467	15,989	0	15,989	0
IN-STATE TRAVEL	2,952	5,297	7,952	7,982	7,952	7,982
OPERATING EXPENSES	308,423	692,046	299,523	330,358	299,523	328,672
EQUIPMENT	8,905	0	0	0	0	0
INFORMATION SERVICES	17,315	18,214	16,571	16,749	16,571	16,749
TRAINING	0	16,600	0	0	0	0
NNCC FURNITURE	343,939	346,234	339,144	341,050	339,144	341,050
NNCC MATTRESS	214,202	321,280	213,712	213,712	213,712	214,362
NNCC METAL SHOP	530,485	614,047	527,783	528,262	527,783	528,262
NNCC PRINTING/BINDERY SHOP	548,880	553,545	498,907	501,884	498,907	501,884
SDCC AUTO/UPHOLSTERY SHOP	210,803	277,571	269,889	269,889	269,889	269,889
UTILITIES	0	54,428	0	0	0	0
RETAINED EARNINGS	0	1,221,401	392,414	691,585	-488,849	100,032
LCC GARMENT FACTORY	757,011	942,312	756,338	758,358	756,338	758,358
PURCHASING ASSESSMENT	5,979	6,341	6,341	2,319	6,341	2,319
<b>TOTAL EXPENDITURES:</b>	<b>4,218,799</b>	<b>6,606,963</b>	<b>5,313,022</b>	<b>5,716,127</b>	<b>4,484,035</b>	<b>5,187,396</b>
<b>PERCENT CHANGE:</b>		<b>56.61%</b>	<b>-19.58%</b>	<b>-13.48%</b>	<b>-15.60%</b>	<b>-9.25%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>