

NDOC - PRISON RANCH

525-3727

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 prison offenders, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to a cooperative. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. A private business operates a composting operation on the Ranch. The Prison Ranch currently provides work for 64 offenders. Statutory Authority: NRS 209.189

BASE

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,238,169	993,845	679,654	675,871	373,590	475,245
BALANCE FORWARD TO NEW YEAR	-993,845	0	0	0	0	0
FARM SALES	835,915	709,819	838,434	835,912	838,434	835,912
REBATE	408	0	0	0	0	0
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	1,983,945	2,052,595	1,983,945	2,083,142	1,983,945	2,083,142
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	18,000	36,000	36,000	36,000	36,000
TRANSFER IN FED ARPA	0	4,263	0	0	0	0
TOTAL RESOURCES:	3,100,592	3,788,027	3,547,538	3,640,430	3,241,474	3,439,804
EXPENDITURES:						
PERSONNEL	402,222	471,695	492,330	481,760	501,528	492,590
OUT-OF-STATE TRAVEL	1,298	0	1,298	1,298	1,298	1,298
OPERATING EXPENSES	583,230	565,647	583,187	585,027	583,187	585,027
EQUIPMENT	11,692	36,496	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38	428	38	38	38	38
LAND PURCHASE	0	20,663	0	0	0	0
INFORMATION SERVICES	4,722	4,707	4,707	4,707	4,707	4,707
WILD HORSE PROGRAM	1,960,447	1,855,837	1,955,445	1,955,412	1,955,445	1,955,412
UTILITIES	69,224	81,936	69,224	69,224	69,224	69,224
RETAINED EARNINGS	0	675,871	373,590	475,245	58,328	263,789
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	7,984	6,693	7,984	7,984	7,984	7,984

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOC	11,735	20,054	11,735	11,735	11,735	11,735
TOTAL EXPENDITURES:	3,100,592	3,788,027	3,547,538	3,640,430	3,241,474	3,439,804
TOTAL POSITIONS:	6.00	6.00	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, 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
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,780
ESTRAY SALES - AGRICULTURE	0	0	7,028	0	7,028	0
TOTAL RESOURCES:	0	0	7,028	0	7,028	-17,780
EXPENDITURES:						
PERSONNEL	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	10,541	0	10,551
INFORMATION SERVICES	0	0	0	-425	0	-425
RETAINED EARNINGS	0	0	0	-17,780	0	-32,225
PURCHASING ASSESSMENT	0	0	-1,291	-5,605	-1,291	-5,605
STATEWIDE COST ALLOC	0	0	8,319	13,638	8,319	10,293
TOTAL EXPENDITURES:	0	0	7,028	0	7,028	-17,780

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
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,262
REBATE	0	0	293	0	293	0
TOTAL RESOURCES:	0	0	293	0	293	-11,262

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	293	11,262	293	13,908
RETAINED EARNINGS	0	0	0	-11,262	0	-25,170
TOTAL EXPENDITURES:	0	0	293	0	293	-11,262

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,238,169	993,845	679,654	675,871	373,590	446,203
BALANCE FORWARD TO NEW YEAR	-993,845	0	0	0	0	0
FARM SALES	835,915	709,819	838,434	835,912	838,434	835,912
REBATE	408	0	293	0	293	0
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	16,433	9,405	16,433	9,405
WILD HORSE BOARDING	1,983,945	2,052,595	1,983,945	2,083,142	1,983,945	2,083,142
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	18,000	36,000	36,000	36,000	36,000
TRANSFER IN FED ARPA	0	4,263	0	0	0	0
TOTAL RESOURCES:	3,100,592	3,788,027	3,554,859	3,640,430	3,248,795	3,410,762

EXPENDITURES:						
PERSONNEL	402,222	471,695	492,623	492,653	501,821	506,129
OUT-OF-STATE TRAVEL	1,298	0	1,298	1,298	1,298	1,298
OPERATING EXPENSES	583,230	565,647	583,187	595,568	583,187	595,578
EQUIPMENT	11,692	36,496	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38	428	38	38	38	38
LAND PURCHASE	0	20,663	0	0	0	0
INFORMATION SERVICES	4,722	4,707	4,707	4,282	4,707	4,282
WILD HORSE PROGRAM	1,960,447	1,855,837	1,955,445	1,955,412	1,955,445	1,955,412
UTILITIES	69,224	81,936	69,224	69,224	69,224	69,224
RETAINED EARNINGS	0	675,871	373,590	446,203	58,328	206,394
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	7,984	6,693	6,693	2,379	6,693	2,379
STATEWIDE COST ALLOC	11,735	20,054	20,054	25,373	20,054	22,028

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TOTAL EXPENDITURES:	3,100,592	3,788,027	3,554,859	3,640,430	3,248,795	3,410,762
PERCENT CHANGE:		22.17%	-6.16%	-3.90%	-8.61%	-6.31%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00