

**TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601**

PROGRAM DESCRIPTION

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school and the boarding school era, and to honor and memorialize the thousands of American Indian children who attended the school. Statutory Authority: NRS 233A.

BASE

This request continues funding for two 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:						
APPROPRIATION CONTROL	123,199	115,720	117,502	118,454	119,521	119,741
REVERSIONS	-49	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,238	0	0	0	0
TRANS FROM COMMISSION ON TOUR	170,267	189,069	191,699	193,192	194,992	195,367
TRANS FROM CARES ACT	2,400	0	0	0	0	0
TOTAL RESOURCES:	295,817	308,027	309,201	311,646	314,513	315,108
EXPENDITURES:						
PERSONNEL SERVICES	178,143	189,695	191,424	191,424	196,736	196,736
OUT-OF-STATE TRAVEL	0	1,398	0	1,657	0	1,657
IN-STATE TRAVEL	155	802	155	1,865	155	1,865
OPERATING	92,262	93,879	93,888	94,158	93,888	92,308
EXHIBITS	1,731	2,273	2,231	2,231	2,231	2,231
COLLECTIONS	13,179	12,051	12,585	10,605	12,585	10,605
EDUCATION	3,201	3,237	4,701	4,841	4,701	4,841
CARES ACT	2,400	0	0	0	0	0
INFORMATION SERVICES	3,826	3,750	3,297	3,820	3,297	3,820
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	748	748	748	873	748	873
PURCHASING ASSESSMENT	172	194	172	172	172	172
TOTAL EXPENDITURES:	295,817	308,027	309,201	311,646	314,513	315,108
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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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:						
APPROPRIATION CONTROL	0	0	9	-589	9	-589
TRANS FROM COMMISSION ON TOUR	0	0	13	3,958	13	7,379
TOTAL RESOURCES:	0	0	22	3,369	22	6,790
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	-1,477	0	-1,477
INFORMATION SERVICES	0	0	0	161	0	161
PURCHASING ASSESSMENT	0	0	22	-110	22	-110
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,918	0	8,339
TOTAL EXPENDITURES:	0	0	22	3,369	22	6,790

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:						
APPROPRIATION CONTROL	0	0	19	1,546	19	1,856
TRANS FROM COMMISSION ON TOUR	0	0	30	2,519	30	3,027
TOTAL RESOURCES:	0	0	49	4,065	49	4,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	4,065	49	4,883
TOTAL EXPENDITURES:	0	0	49	4,065	49	4,883

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ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request funds postage to send out special promotional items to the agency's donors and supporters, which include the Holiday Mailer and the Stewart Father's Day Powwow mailer.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	570	0	570
TRANS FROM COMMISSION ON TOUR	0	0	0	930	0	930
TOTAL RESOURCES:	0	0	0	1,500	0	1,500
EXPENDITURES:						
OPERATING	0	0	0	1,500	0	1,500
TOTAL EXPENDITURES:	0	0	0	1,500	0	1,500

E234 EFFICIENCY & INNOVATION

This request funds one new Curator position and reclassifies the current Curator position due to increased visitation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,531	0	38,212
TRANS FROM COMMISSION ON TOUR	0	0	0	62,866	0	62,347
TOTAL RESOURCES:	0	0	0	101,397	0	100,559
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93,014	0	96,936
OUT-OF-STATE TRAVEL	0	0	0	1,657	0	1,657
IN-STATE TRAVEL	0	0	0	908	0	908
OPERATING	0	0	0	2,799	0	345
INFORMATION SERVICES	0	0	0	3,019	0	713
TOTAL EXPENDITURES:	0	0	0	101,397	0	100,559
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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E236 EFFICIENCY & INNOVATION

This request funds the website maintenance and Guide by Cell subscription.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,873	0	2,873
TRANS FROM COMMISSION ON TOUR	0	0	0	4,687	0	4,687
TOTAL RESOURCES:	0	0	0	7,560	0	7,560
EXPENDITURES:						
OPERATING	0	0	0	7,560	0	7,560
TOTAL EXPENDITURES:	0	0	0	7,560	0	7,560

E237 EFFICIENCY & INNOVATION

This request funds an internship program to provide training to students interested in pursuing a career in the museum field.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,140	0	1,140
TRANS FROM COMMISSION ON TOUR	0	0	0	1,860	0	1,860
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
EDUCATION	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,422	0	13,423	0
TOTAL RESOURCES:	0	0	13,422	0	13,423	0

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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:						
APPROPRIATION CONTROL	123,199	115,720	122,629	162,525	124,648	163,803
REVERSIONS	-49	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,238	0	0	0	0
TRANS FROM COMMISSION ON TOUR	170,267	189,069	200,065	270,012	203,359	275,597
TRANS FROM CARES ACT	2,400	0	0	0	0	0
TOTAL RESOURCES:	295,817	308,027	322,694	432,537	328,007	439,400
EXPENDITURES:						
PERSONNEL SERVICES	178,143	189,695	191,473	288,380	196,785	298,432
OUT-OF-STATE TRAVEL	0	1,398	3,000	3,314	3,000	3,314
IN-STATE TRAVEL	155	802	3,017	2,773	3,018	2,773
OPERATING	92,262	93,879	101,448	104,540	101,448	100,236
EXHIBITS	1,731	2,273	2,231	2,231	2,231	2,231
COLLECTIONS	13,179	12,051	12,585	10,605	12,585	10,605
EDUCATION	3,201	3,237	4,701	7,841	4,701	7,841
CARES ACT	2,400	0	0	0	0	0
INFORMATION SERVICES	3,826	3,750	3,297	7,000	3,297	4,694
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	748	748	748	873	748	873
PURCHASING ASSESSMENT	172	194	194	62	194	62
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,918	0	8,339
TOTAL EXPENDITURES:	295,817	308,027	322,694	432,537	328,007	439,400
PERCENT CHANGE:		4.13%	4.76%	40.42%	1.65%	1.59%
TOTAL POSITIONS:	2.00	2.00	2.00	3.00	2.00	3.00