

**TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY**

**101-2870**

**PROGRAM DESCRIPTION**

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers, and other artifacts. The agency makes them available to the public through library/archives; educational formats including on-site and off-site exhibit galleries; and educational programs and publications such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

**BASE**

This request continues funding for seven 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>						
APPROPRIATION CONTROL	297,029	284,607	324,262	293,360	341,216	299,781
REVERSIONS	-159,876	0	0	0	0	0
ADMISSION CHARGE	1,967	3,455	6,738	3,774	5,266	6,713
TRANSFER IN FED ARPA	0	3,889	0	0	0	0
TRANS FROM COMMISSION ON TOUR	167,630	348,343	304,978	358,551	306,450	366,398
<b>TOTAL RESOURCES:</b>	<b>306,750</b>	<b>640,294</b>	<b>635,978</b>	<b>655,685</b>	<b>652,932</b>	<b>672,892</b>
<b>EXPENDITURES:</b>						
PERSONNEL	254,625	579,731	578,613	580,765	595,567	597,972
IN-STATE TRAVEL	107	108	107	107	107	107
OPERATING EXPENSES	28,177	28,300	29,998	50,825	29,998	50,825
CONSERVATION/ACQUISITION	0	350	0	0	0	0
INFORMATION SERVICES	5,268	13,341	8,687	5,491	8,687	5,491
UTILITIES	15,458	15,464	15,458	15,671	15,458	15,671
DHRM COST ALLOCATION	2,618	2,618	2,618	2,329	2,618	2,329
PURCHASING ASSESSMENT	497	382	497	497	497	497
<b>TOTAL EXPENDITURES:</b>	<b>306,750</b>	<b>640,294</b>	<b>635,978</b>	<b>655,685</b>	<b>652,932</b>	<b>672,892</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</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>						
APPROPRIATION CONTROL	0	0	-51	1,275	-51	1,283
ADMISSION CHARGE	0	0	-1	-22	-1	-39
TRANS FROM COMMISSION ON TOUR	0	0	-63	1,558	-63	1,567
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>2,811</b>	<b>-115</b>	<b>2,811</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	4,135	0	4,135
INFORMATION SERVICES	0	0	0	-497	0	-497
PURCHASING ASSESSMENT	0	0	-115	-397	-115	-397
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>2,811</b>	<b>-115</b>	<b>2,811</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>						
APPROPRIATION CONTROL	0	0	130	5,300	130	6,729
ADMISSION CHARGE	0	0	3	0	3	0
TRANS FROM COMMISSION ON TOUR	0	0	160	6,478	160	8,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>11,778</b>	<b>293</b>	<b>14,953</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	293	11,778	293	14,953
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>11,778</b>	<b>293</b>	<b>14,953</b>

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**ENHANCEMENT**

**E225 EFFICIENCY & INNOVATION**

This request funds one Facilities Supervisor position for the Nevada Historical Society.

	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	24,120	0	29,716
TRANS FROM COMMISSION ON TOUR	0	0	0	29,479	0	36,319
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,599</b>	<b>0</b>	<b>66,035</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	47,384	0	65,487
OPERATING EXPENSES	0	0	0	4,728	0	120
INFORMATION SERVICES	0	0	0	1,487	0	428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,599</b>	<b>0</b>	<b>66,035</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E227 EFFICIENCY & INNOVATION**

This request funds Charter Communications fiber connection to the Museum. The Museum's digital access and preservation projects require an upgrade in internet service.

	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	1,885	0	1,885
TRANS FROM COMMISSION ON TOUR	0	0	0	2,303	0	2,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>4,188</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	4,188	0	4,188
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>4,188</b>

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**E999 UNFUNDED**

	<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>						
UNFUNDED DECISION UNITS	0	0	70,538	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>70,538</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<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>						
APPROPRIATION CONTROL	297,029	284,607	355,400	325,940	341,295	339,394
REVERSIONS	-159,876	0	0	0	0	0
ADMISSION CHARGE	1,967	3,455	8,256	3,752	5,268	6,674
TRANSFER IN FED ARPA	0	3,889	0	0	0	0
TRANS FROM COMMISSION ON TOUR	167,630	348,343	343,038	398,369	306,547	414,811
<b>TOTAL RESOURCES:</b>	<b>306,750</b>	<b>640,294</b>	<b>706,694</b>	<b>728,061</b>	<b>653,110</b>	<b>760,879</b>
<b>EXPENDITURES:</b>						
PERSONNEL	254,625	579,731	578,906	639,497	595,860	677,982
IN-STATE TRAVEL	107	108	107	107	107	107
OPERATING EXPENSES	28,177	28,300	35,072	59,688	29,998	55,080
MAINT OF BUILDINGS & GROUNDS	0	0	54,190	0	0	0
CONSERVATION/ACQUISITION	0	350	0	0	0	0
INFORMATION SERVICES	5,268	13,341	19,961	10,669	8,687	9,610
UTILITIES	15,458	15,464	15,458	15,671	15,458	15,671
DHRM COST ALLOCATION	2,618	2,618	2,618	2,329	2,618	2,329
PURCHASING ASSESSMENT	497	382	382	100	382	100
<b>TOTAL EXPENDITURES:</b>	<b>306,750</b>	<b>640,294</b>	<b>706,694</b>	<b>728,061</b>	<b>653,110</b>	<b>760,879</b>
<b>PERCENT CHANGE:</b>		<b>108.73%</b>	<b>10.37%</b>	<b>13.71%</b>	<b>-7.58%</b>	<b>4.51%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>