

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada and as such they are charged with seeing that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation they deem necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,669,200	4,464,199	4,886,422	5,470,271	4,915,235	5,498,149
REVERSIONS	-431,709	0	0	0	0	0
TRANSFER IN FED ARPA	710,818	642,845	754,921	640,599	757,799	638,006
TOTAL RESOURCES:	4,948,309	5,107,044	5,641,343	6,110,870	5,673,034	6,136,155
EXPENDITURES:						
PERSONNEL SERVICES	3,602,614	3,965,593	4,687,325	5,040,617	4,718,754	5,065,640
OUT-OF-STATE TRAVEL	8,398	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	31,141	34,133	34,133	34,133	34,133	34,133
OPERATING	439,562	444,065	456,037	476,005	456,037	476,005
ARP ACT	2,237	193,486	3,487	2,846	3,487	2,846
BOARDS TRACKING	0	0	17,541	17,541	17,541	17,541
NEW CATEGORY WP LOAD	192,754	0	0	0	0	0
INFORMATION SERVICES	52,495	77,886	48,195	46,947	48,457	47,209
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	93,195	93,195	95,939	194,095	95,939	194,095
PURCHASING ASSESSMENT	383	383	383	383	383	383
AG COST ALLOCATION PLAN	525,530	289,076	289,076	289,076	289,076	289,076
TOTAL EXPENDITURES:	4,948,309	5,107,044	5,641,343	6,110,870	5,673,034	6,136,155
TOTAL POSITIONS:	29.00	29.00	31.00	29.00	31.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,668	186,919	17,668	211,778
TRANSFER IN FED ARPA	0	0	0	2,423	0	2,329
TOTAL RESOURCES:	0	0	17,668	189,342	17,668	214,107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	148	2,044	148	2,044
OPERATING	0	0	14,584	266,375	14,584	266,369
ARP ACT	0	0	181	1,120	181	1,120
INFORMATION SERVICES	0	0	2,755	73,931	2,755	73,250
PURCHASING ASSESSMENT	0	0	0	-383	0	-383
AG COST ALLOCATION PLAN	0	0	0	-153,745	0	-128,293
TOTAL EXPENDITURES:	0	0	17,668	189,342	17,668	214,107

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,025	0	81,046
TRANSFER IN FED ARPA	0	0	0	15,531	0	12,979
TOTAL RESOURCES:	0	0	0	112,556	0	94,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,556	0	94,025
TOTAL EXPENDITURES:	0	0	0	112,556	0	94,025

ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request funds training for the Governor's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,833	6,833	6,833	6,833
TOTAL RESOURCES:	0	0	6,833	6,833	6,833	6,833
EXPENDITURES:						
TRAINING	0	0	6,833	6,833	6,833	6,833
TOTAL EXPENDITURES:	0	0	6,833	6,833	6,833	6,833

E332 GOVERNMENT SUPPORT SERVICES

This request funds equipment for Microsoft Teams rooms equipment for the Governor's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,229	4,229	444	444
TOTAL RESOURCES:	0	0	4,229	4,229	444	444
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,229	4,229	444	444
TOTAL EXPENDITURES:	0	0	4,229	4,229	444	444

E334 GOVERNMENT SUPPORT SERVICES

This request funds three laptops due to be replaced per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,064	5,064
TOTAL RESOURCES:	0	0	0	0	5,064	5,064
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,064	5,064

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	5,064	5,064

E335 GOVERNMENT SUPPORT SERVICES

This request funds an adjustment to the subscription to West Law at the new renewal cost.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,925	0	6,925
TOTAL RESOURCES:	0	0	0	6,925	0	6,925
EXPENDITURES:						
OPERATING	0	0	0	6,925	0	6,925
TOTAL EXPENDITURES:	0	0	0	6,925	0	6,925

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and associated positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-658,553	0	-653,314
TOTAL RESOURCES:	0	0	0	-658,553	0	-653,314
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-633,884	0	-628,740
OPERATING	0	0	0	-335	0	-334
ARP ACT	0	0	0	-3,966	0	-3,966
BOARDS TRACKING	0	0	0	-17,541	0	-17,541
INFORMATION SERVICES	0	0	0	-2,827	0	-2,733
TOTAL EXPENDITURES:	0	0	0	-658,553	0	-653,314
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for five non-classified positions and associated expenses previously funded by American Rescue Plan Act fund and changes funding to General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	647,388	0	644,704
TOTAL RESOURCES:	0	0	0	647,388	0	644,704
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	622,719	0	620,130
OPERATING	0	0	0	335	0	334
ARP ACT	0	0	0	3,966	0	3,966
BOARDS TRACKING	0	0	0	17,541	0	17,541
INFORMATION SERVICES	0	0	0	2,827	0	2,733
TOTAL EXPENDITURES:	0	0	0	647,388	0	644,704
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,064	5,064	13,504	13,504
TOTAL RESOURCES:	0	0	5,064	5,064	13,504	13,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,064	5,064	13,504	13,504
TOTAL EXPENDITURES:	0	0	5,064	5,064	13,504	13,504

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

TOTAL RESOURCES:	0	0	0	0	0	0
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SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	4,669,200	4,464,199	5,675,137	6,424,654	5,716,547	6,468,447
REVERSIONS	-431,709	0	0	0	0	0
TRANSFER IN FED ARPA	710,818	642,845	0	0	0	0

TOTAL RESOURCES:	4,948,309	5,107,044	5,675,137	6,424,654	5,716,547	6,468,447
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EXPENDITURES:

PERSONNEL SERVICES	3,602,614	3,965,593	4,687,473	5,144,052	4,718,902	5,153,099
OUT-OF-STATE TRAVEL	8,398	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	31,141	34,133	34,133	34,133	34,133	34,133
OPERATING	439,562	444,065	471,804	749,305	471,804	749,299
ARP ACT	2,237	193,486	282	3,966	282	3,966
BOARDS TRACKING	0	0	17,541	17,541	17,541	17,541
NEW CATEGORY WP LOAD	192,754	0	0	0	0	0
INFORMATION SERVICES	52,495	77,886	62,446	130,171	72,427	139,471
TRAINING	0	0	6,833	6,833	6,833	6,833
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	93,195	93,195	95,939	194,095	95,939	194,095
PURCHASING ASSESSMENT	383	383	383	0	383	0
AG COST ALLOCATION PLAN	525,530	289,076	289,076	135,331	289,076	160,783

TOTAL EXPENDITURES:	4,948,309	5,107,044	5,675,137	6,424,654	5,716,547	6,468,447
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PERCENT CHANGE:		3.21%	11.12%	25.80%	0.73%	0.68%
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TOTAL POSITIONS:	29.00	29.00	31.00	29.00	31.00	29.00
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