

SOS - SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to: ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors/broker-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20. Statutory Authority: NRS 225, 240, and 122A.

BASE

This request continues 147 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	29,095,233	25,678,925	24,278,082	23,151,132	24,980,414	23,833,448
REVERSIONS	-12,254,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,491,878	13,369,006	179,509	179,509	179,509	179,509
BALANCE FORWARD TO NEW YEAR	-13,369,006	0	0	0	0	0
MISCELLANEOUS REFUNDS	7,700	0	0	0	0	0
FED BOAT AID	0	4,000,000	0	0	0	0
DOMESTIC PARTNERSHIP FEES	31,997	84,007	98,781	96,558	107,209	99,455
DOC PREP APP FEES	94,250	85,228	90,826	94,250	93,210	94,250
DOC PREP RENEWAL FEE	57,500	47,200	61,844	57,500	63,738	57,500
PRIOR YEAR REFUNDS	4,772	0	0	0	0	0
PRIVATE GRANT - A	75,313	0	0	0	0	0
PRIVATE GRANT - B	0	25,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,814	5,655	11,898	11,898	11,898	11,898
GENERAL FUND SALARY ADJUSTMENT	0	42,826	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,353,239	0	0	0	0	0
TRANS FROM OPERATING ACCT	61,828	62,542	77,494	77,263	77,494	79,455
TOTAL RESOURCES:	24,660,794	43,400,389	24,798,434	23,668,110	25,513,472	24,355,515
EXPENDITURES:						
PERSONNEL SERVICES	12,033,222	13,016,096	16,174,853	16,070,594	16,498,676	16,387,139
OUT-OF-STATE TRAVEL	6,281	11,043	11,043	11,043	11,043	11,043
IN-STATE TRAVEL	54,223	39,628	44,693	40,217	49,169	40,217
OPERATING	1,170,098	1,236,172	1,724,851	1,568,606	1,840,128	1,681,027
ELECTIONS EXPENSES	1,292,427	82,266	222,853	55,109	223,027	55,283
CREDIT CARD DISCOUNT FEES	204,743	3,076,964	2,000	2,000	2,000	2,000
DOC PREP EXPENSES	21,832	13,217	21,295	12,588	21,295	12,588

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE BUSINESS PORTAL	142,401	192,037	161,843	161,843	166,009	166,009
COMMUNITY PROJECT FUND GRANT	0	4,000,000	0	0	0	0
MAIL IN BALLOT ELECTION	3,012,083	6,881,453	4,265,193	4,265,193	4,265,193	4,265,193
INFORMATION SERVICES	1,259,442	1,278,666	1,762,745	1,103,451	2,036,063	1,359,601
INVESTOR PROTECTION TRUST	553	74,760	0	0	0	0
UNIFORM ALLOWANCE	1,369	1,777	8,923	4,778	2,727	2,727
TRAINING	15,525	15,581	7,046	7,046	7,046	7,046
REPLACEMENT EQUIPMENT IT SB483	14,179	295,496	0	0	0	0
EQUIPMENT SB483	17,353	38,624	0	0	0	0
ELECTIONS SB484	186,791	1,048,623	24,900	0	24,900	0
PROJECT ORION SB485	4,004,198	10,995,803	5,004	0	5,004	0
TECHNOLOGY ENHANCEMENTS SB485	788,461	736,191	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	179,509	179,509	179,509	179,509	179,509
PURCHASING ASSESSMENT	1,663	1,663	1,663	1,663	1,663	1,663
STATEWIDE COST ALLOCATION PLAN	1,401	904	904	904	904	904
AG COST ALLOCATION PLAN	415,277	179,116	179,116	179,116	179,116	179,116
RESERVE FOR REVERSION TO GENERAL FUND	12,472	0	0	0	0	0
TOTAL EXPENDITURES:	24,660,794	43,400,389	24,798,434	23,668,110	25,513,472	24,355,515
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

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	52,025	577,792	52,235	547,686
TOTAL RESOURCES:	0	0	52,025	577,792	52,235	547,686
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,167	31,874	4,167	31,874
IN-STATE TRAVEL	0	0	1,024	7,241	1,224	7,241

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	12,841	516,585	12,851	516,556
STATE BUSINESS PORTAL	0	0	278	1,049	278	1,049
INFORMATION SERVICES	0	0	33,433	-102,882	33,433	-106,334
PROJECT ORION SB485	0	0	282	0	282	0
PURCHASING ASSESSMENT	0	0	0	-1,663	0	-1,663
AG COST ALLOCATION PLAN	0	0	0	125,588	0	98,963
TOTAL EXPENDITURES:	0	0	52,025	577,792	52,235	547,686

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	8,218	544,165	8,218	454,432
TOTAL RESOURCES:	0	0	8,218	544,165	8,218	454,432
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,218	544,165	8,218	454,432
TOTAL EXPENDITURES:	0	0	8,218	544,165	8,218	454,432

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Personnel Technician position and one new Personnel Analyst position to better respond to employee issues and concerns.

	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	160,057	128,969	199,646	180,080
TOTAL RESOURCES:	0	0	160,057	128,969	199,646	180,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	135,308	103,414	184,018	163,568
IN-STATE TRAVEL	0	0	2,462	2,462	3,282	3,282
OPERATING	0	0	6,490	6,419	8,745	8,674

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	10,483	11,360	3,601	4,556
TOTAL EXPENDITURES:	0	0	160,057	128,969	199,646	180,080
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds the Titan Seal contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DOMESTIC PARTNERSHIP FEES	0	0	0	12,000	0	12,000
TOTAL RESOURCES:	0	0	0	12,000	0	12,000
EXPENDITURES:						
OPERATING	0	0	0	12,000	0	12,000
TOTAL EXPENDITURES:	0	0	0	12,000	0	12,000

E302 GOVERNMENT SUPPORT SERVICES

This request funds registration for the Nevada Day parade.

	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	205	0	205
TOTAL RESOURCES:	0	0	0	205	0	205
EXPENDITURES:						
OPERATING	0	0	0	205	0	205
TOTAL EXPENDITURES:	0	0	0	205	0	205

E303 GOVERNMENT SUPPORT SERVICES

This request funds the Nevada Latino Bar Association Inspiration Awards Gala.

	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	300	0	300
TOTAL RESOURCES:	0	0	0	300	0	300
EXPENDITURES:						
OPERATING	0	0	0	300	0	300
TOTAL EXPENDITURES:	0	0	0	300	0	300

E304 GOVERNMENT SUPPORT SERVICES

This request adds one Program Officer position to act as the agency's travel coordinator.

	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	83,646	71,890	104,595	87,982
TOTAL RESOURCES:	0	0	83,646	71,890	104,595	87,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	61,064	99,386	82,332
OPERATING	0	0	2,526	2,491	3,407	3,372
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	83,646	71,890	104,595	87,982
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E305 GOVERNMENT SUPPORT SERVICES

This request funds translation services.

	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	2,146	0	2,146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,146	0	2,146
EXPENDITURES:						
OPERATING	0	0	0	2,146	0	2,146
TOTAL EXPENDITURES:	0	0	0	2,146	0	2,146

E306 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position to increase capacity of the desktop support team.

	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	101,916	86,385	127,170	105,207
TOTAL RESOURCES:	0	0	101,916	86,385	127,170	105,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	7,455	1,802	2,278
TOTAL EXPENDITURES:	0	0	101,916	86,385	127,170	105,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position to increase capacity of the desktop support team.

	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	94,985	12,317	117,704	96,494
TOTAL RESOURCES:	0	0	94,985	12,317	117,704	96,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	0	111,808	90,157
OPERATING	0	0	3,030	2,911	4,094	4,059

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	6,749	1,802	2,278
TOTAL EXPENDITURES:	0	0	94,985	12,317	117,704	96,494
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	1.00

E308 GOVERNMENT SUPPORT SERVICES

This request funds the Incode contract, the i3Logix Ballot Tracking contract, the Elections Center registration, and conference registrations.

	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	167,071	0	167,071
TOTAL RESOURCES:	0	0	0	167,071	0	167,071
EXPENDITURES:						
ELECTIONS EXPENSES	0	0	0	167,071	0	167,071
TOTAL EXPENDITURES:	0	0	0	167,071	0	167,071

E309 GOVERNMENT SUPPORT SERVICES

This request adds one Master IT Professional position to develop a comprehensive information security program.

	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	155,767	114,237	194,965	143,281
TOTAL RESOURCES:	0	0	155,767	114,237	194,965	143,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	141,693	99,759	187,231	135,104
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	3,167	3,134	4,291	4,258
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	7,455	1,802	2,278
TOTAL EXPENDITURES:	0	0	155,767	114,237	194,965	143,281

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E310 GOVERNMENT SUPPORT SERVICES

This request funds the Voting Works contract.

	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	33,196	0	8,296
TOTAL RESOURCES:	0	0	0	33,196	0	8,296
EXPENDITURES:						
ELECTIONS SB484	0	0	0	24,900	0	0
PROJECT ORION SB485	0	0	0	8,296	0	8,296
TOTAL EXPENDITURES:	0	0	0	33,196	0	8,296

E311 GOVERNMENT SUPPORT SERVICES

This request adds one Supervisory Compliance Investigator position and one Compliance Investigator position to ensure compliance with business licensing regulations in the state.

	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	161,957	91,469	202,295	179,373
TOTAL RESOURCES:	0	0	161,957	91,469	202,295	179,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	138,486	67,983	188,379	164,573
IN-STATE TRAVEL	0	0	2,462	2,462	3,282	3,282
OPERATING	0	0	5,212	5,058	7,033	6,962
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	10,483	10,652	3,601	4,556
TOTAL EXPENDITURES:	0	0	161,957	91,469	202,295	179,373
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E312 GOVERNMENT SUPPORT SERVICES

This request adds one Business Process Analyst position to support the demand for implementing and maintaining various projects, programs, systems, and applications.

	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	107,066	89,804	136,821	112,165
TOTAL RESOURCES:	0	0	107,066	89,804	136,821	112,165
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
OPERATING	0	0	2,526	2,491	3,407	3,372
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	107,066	89,804	136,821	112,165
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E315 GOVERNMENT SUPPORT SERVICES

This request funds ballistic vests.

	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	4,145	0	0
TOTAL RESOURCES:	0	0	0	4,145	0	0
EXPENDITURES:						
OPERATING	0	0	0	4,145	0	0
TOTAL EXPENDITURES:	0	0	0	4,145	0	0

E316 GOVERNMENT SUPPORT SERVICES

This request adds two IT Professional positions to develop a comprehensive information security program.

	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	297,015	24,637	370,614	267,405

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	297,015	24,637	370,614	267,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	271,603	0	358,828	254,736
OPERATING	0	0	6,061	5,823	8,185	8,113
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	14,037	13,500	3,601	4,556
TOTAL EXPENDITURES:	0	0	297,015	24,637	370,614	267,405
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	2.00

E320 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position perform office manager duties.

	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	67,136	68,329	82,469	83,198
TOTAL RESOURCES:	0	0	67,136	68,329	82,469	83,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,208	56,999	76,573	76,861
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	67,136	68,329	82,469	83,198
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E321 GOVERNMENT SUPPORT SERVICES

This request adds five Customer Engagement Agent positions for the Commercial Recordings Division to keep up with growing customer needs.

	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	335,679	341,653	412,333	415,987

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	335,679	341,653	412,333	415,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	281,036	284,997	382,861	384,307
OPERATING	0	0	15,151	14,973	20,468	20,289
EQUIPMENT	0	0	13,285	13,285	0	0
INFORMATION SERVICES	0	0	26,207	28,398	9,004	11,391
TOTAL EXPENDITURES:	0	0	335,679	341,653	412,333	415,987
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E322 GOVERNMENT SUPPORT SERVICES

This request adds five Service Center Agent positions for the Commercial Recording Division to meet increased demand.

	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	335,679	52,704	412,333	409,027
TOTAL RESOURCES:	0	0	335,679	52,704	412,333	409,027
EXPENDITURES:						
PERSONNEL SERVICES	0	0	281,036	0	382,861	377,347
OPERATING	0	0	15,151	14,555	20,468	20,289
EQUIPMENT	0	0	13,285	13,285	0	0
INFORMATION SERVICES	0	0	26,207	24,864	9,004	11,391
TOTAL EXPENDITURES:	0	0	335,679	52,704	412,333	409,027
TOTAL POSITIONS:	0.00	0.00	5.00	0.00	5.00	5.00

E323 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the compliance team.

	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	55,415	56,732	66,580	67,468
DOC PREP RENEWAL FEE	0	0	7,851	7,851	10,709	10,709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	63,266	64,583	77,289	78,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,338	53,253	71,393	71,840
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	63,266	64,583	77,289	78,177
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E324 GOVERNMENT SUPPORT SERVICES

This request adds one Compliance Investigator position to keep up with increased workload.

	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	73,167	63,553	90,374	76,835
DOC PREP APP FEES	0	0	10,983	10,983	14,908	14,908
TOTAL RESOURCES:	0	0	84,150	74,536	105,282	91,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	63,206	99,386	85,406
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	84,150	74,536	105,282	91,743
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E325 GOVERNMENT SUPPORT SERVICES

This request adds four Administrative Assistant positions to keep up with increased workload.

	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	255,926	207,034	312,953	314,970

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	255,926	207,034	312,953	314,970
EXPENDITURES:						
PERSONNEL SERVICES	0	0	213,218	163,507	290,748	290,999
OPERATING	0	0	11,114	10,887	15,003	14,859
EQUIPMENT	0	0	10,628	10,628	0	0
INFORMATION SERVICES	0	0	20,966	22,012	7,202	9,112
TOTAL EXPENDITURES:	0	0	255,926	207,034	312,953	314,970
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	4.00

E327 GOVERNMENT SUPPORT SERVICES

This request adds one Unclassified Financial Analyst position to conduct forensic audits.

	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	129,382	133,079	161,304	165,420
TOTAL RESOURCES:	0	0	129,382	133,079	161,304	165,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	115,189	118,484	151,579	155,254
OUT-OF-STATE TRAVEL	0	0	1,565	1,565	1,565	1,565
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	3,498	3,463	4,717	4,682
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	129,382	133,079	161,304	165,420
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E328 GOVERNMENT SUPPORT SERVICES

This request adds one unclassified Enforcement Attorney position to keep up with growing workload.

	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	151,145	155,047	190,070	194,440
TOTAL RESOURCES:	0	0	151,145	155,047	190,070	194,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	136,127	139,625	179,212	183,139
OUT-OF-STATE TRAVEL	0	0	1,565	1,565	1,565	1,565
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	4,323	4,290	5,850	5,817
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	151,145	155,047	190,070	194,440
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E330 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the Securities Division.

	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	63,266	64,583	77,289	78,177
TOTAL RESOURCES:	0	0	63,266	64,583	77,289	78,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,338	53,253	71,393	71,840
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	63,266	64,583	77,289	78,177
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E332 GOVERNMENT SUPPORT SERVICES

This request funds a program to train employees with multiple courses focused on software development, cyber security, and technology as a whole.

	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	9,900	9,900	10,890	10,890
TOTAL RESOURCES:	0	0	9,900	9,900	10,890	10,890
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,900	9,900	10,890	10,890
TOTAL EXPENDITURES:	0	0	9,900	9,900	10,890	10,890

E334 GOVERNMENT SUPPORT SERVICES

This request funds an increase for the Java license renewal.

	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	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	0	0	35,000	35,000	35,000	35,000
EXPENDITURES:						
STATE BUSINESS PORTAL	0	0	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES:	0	0	35,000	35,000	35,000	35,000

E335 GOVERNMENT SUPPORT SERVICES

This request funds two new leased vehicles.

	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	5,940	0	11,880
TOTAL RESOURCES:	0	0	0	5,940	0	11,880
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,940	0	11,880

	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	5,940	0	11,880

E336 GOVERNMENT SUPPORT SERVICES

This request funds an elections training lab and travel to Carson City for county election officials.

	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	70,046	70,046	25,236	25,236
TOTAL RESOURCES:	0	0	70,046	70,046	25,236	25,236
EXPENDITURES:						
CORONAVIRUS RELIEF FUNDS - TEMPS	0	0	70,046	70,046	25,236	25,236
TOTAL EXPENDITURES:	0	0	70,046	70,046	25,236	25,236

E339 GOVERNMENT SUPPORT SERVICES

This request funds a crypto currency tracing tool.

	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	14,999	14,999	14,999	14,999
TOTAL RESOURCES:	0	0	14,999	14,999	14,999	14,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,999	14,999	14,999	14,999
TOTAL EXPENDITURES:	0	0	14,999	14,999	14,999	14,999

E340 GOVERNMENT SUPPORT SERVICES

This request funds training for Securities staff.

	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	1,804	1,804	1,804	1,804

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,804	1,804	1,804	1,804
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,804	1,804	1,804	1,804
TOTAL EXPENDITURES:	0	0	1,804	1,804	1,804	1,804

E343 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for trainings and meetings.

	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	9,470	9,470	9,360	9,360
TOTAL RESOURCES:	0	0	9,470	9,470	9,360	9,360
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,770	3,770	3,660	3,660
OPERATING	0	0	5,700	5,700	5,700	5,700
TOTAL EXPENDITURES:	0	0	9,470	9,470	9,360	9,360

E345 GOVERNMENT SUPPORT SERVICES

This request funds eight additional phone lines.

	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	1,837	0	1,837
TOTAL RESOURCES:	0	0	0	1,837	0	1,837
EXPENDITURES:						
OPERATING	0	0	0	1,837	0	1,837
TOTAL EXPENDITURES:	0	0	0	1,837	0	1,837

E346 GOVERNMENT SUPPORT SERVICES

This request funds small office equipment.

	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	6,268	0	6,268
TOTAL RESOURCES:	0	0	0	6,268	0	6,268
EXPENDITURES:						
OPERATING	0	0	0	6,268	0	6,268
TOTAL EXPENDITURES:	0	0	0	6,268	0	6,268

E347 GOVERNMENT SUPPORT SERVICES

This request funds small office equipment.

	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	673	0	673
TOTAL RESOURCES:	0	0	0	673	0	673
EXPENDITURES:						
ELECTIONS EXPENSES	0	0	0	673	0	673
TOTAL EXPENDITURES:	0	0	0	673	0	673

E348 GOVERNMENT SUPPORT SERVICES

This request funds travel and operating expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DOC PREP APP FEES	0	0	0	4,062	0	4,062
DOC PREP RENEWAL FEE	0	0	0	3,903	0	3,903
TOTAL RESOURCES:	0	0	0	7,965	0	7,965
EXPENDITURES:						
DOC PREP EXPENSES	0	0	0	7,965	0	7,965

	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	7,965	0	7,965

E349 GOVERNMENT SUPPORT SERVICES

This request funds various subscriptions and contracts related to information technology.

	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	659,294	0	676,463
TOTAL RESOURCES:	0	0	0	659,294	0	676,463
EXPENDITURES:						
OPERATING	0	0	0	5,010	0	5,010
INFORMATION SERVICES	0	0	0	654,284	0	671,453
TOTAL EXPENDITURES:	0	0	0	659,294	0	676,463

E808 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant to a Program Officer to commensurate with the duties of the position.

	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	4,829	4,887	4,991	5,046
DOC PREP RENEWAL FEE	0	0	1,207	1,207	1,248	1,248
TOTAL RESOURCES:	0	0	6,036	6,094	6,239	6,294
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,036	6,094	6,239	6,294
TOTAL EXPENDITURES:	0	0	6,036	6,094	6,239	6,294

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
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,049,322	0	599,007	0
TOTAL RESOURCES:	0	0	2,049,322	0	599,007	0

SUMMARY

	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	29,095,233	25,678,925	28,216,500	27,062,692	29,001,669	28,790,549
REVERSIONS	-12,254,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,491,878	13,369,006	179,509	179,509	179,509	179,509
BALANCE FORWARD TO NEW YEAR	-13,369,006	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	946,399	0	0	0
MISCELLANEOUS REFUNDS	7,700	0	0	0	0	0
FED BOAT AID	0	4,000,000	0	0	0	0
DOMESTIC PARTNERSHIP FEES	31,997	84,007	98,781	108,558	107,209	111,455
DOC PREP APP FEES	94,250	85,228	101,809	109,295	108,118	113,220
DOC PREP RENEWAL FEE	57,500	47,200	70,902	70,461	75,695	73,360
PRIOR YEAR REFUNDS	4,772	0	0	0	0	0
PRIVATE GRANT - A	75,313	0	0	0	0	0
PRIVATE GRANT - B	0	25,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,814	5,655	11,898	11,898	11,898	11,898
GENERAL FUND SALARY ADJUSTMENT	0	42,826	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,353,239	0	0	0	0	0
TRANS FROM OPERATING ACCT	61,828	62,542	77,494	77,263	77,494	79,455
TOTAL RESOURCES:	24,660,794	43,400,389	29,703,292	27,619,676	29,561,592	29,359,446
EXPENDITURES:						
PERSONNEL SERVICES	12,033,222	13,016,096	19,054,910	18,070,527	20,196,724	19,672,587
OUT-OF-STATE TRAVEL	6,281	11,043	15,977	15,977	15,977	15,977
IN-STATE TRAVEL	54,223	39,628	72,612	65,788	65,540	74,485
OPERATING	1,170,098	1,236,172	2,224,175	2,214,272	1,986,737	2,356,090

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	82,367	82,367	0	0
ELECTIONS EXPENSES	1,292,427	82,266	224,454	222,853	224,628	223,027
CORONAVIRUS RELIEF FUNDS - TEMPS	0	0	70,046	70,046	25,236	25,236
CREDIT CARD DISCOUNT FEES	204,743	3,076,964	2,000	2,000	2,000	2,000
DOC PREP EXPENSES	21,832	13,217	21,295	20,553	21,295	20,553
STATE BUSINESS PORTAL	142,401	192,037	197,121	197,892	201,287	202,058
COMMUNITY PROJECT FUND GRANT	0	4,000,000	0	0	0	0
MAIL IN BALLOT ELECTION	3,012,083	6,881,453	4,265,193	4,265,193	4,265,193	4,265,193
INFORMATION SERVICES	1,259,442	1,278,666	3,065,795	1,857,621	2,155,824	2,021,229
INVESTOR PROTECTION TRUST	553	74,760	0	0	0	0
UNIFORM ALLOWANCE	1,369	1,777	8,923	4,778	2,727	2,727
TRAINING	15,525	15,581	7,046	7,046	7,046	7,046
REPLACEMENT EQUIPMENT IT SB483	14,179	295,496	0	0	0	0
EQUIPMENT SB483	17,353	38,624	0	0	0	0
ELECTIONS SB484	186,791	1,048,623	24,900	24,900	24,900	0
PROJECT ORION SB485	4,004,198	10,995,803	5,286	8,296	5,286	8,296
TECHNOLOGY ENHANCEMENTS SB485	788,461	736,191	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	179,509	179,509	179,509	179,509	179,509
PURCHASING ASSESSMENT	1,663	1,663	1,663	0	1,663	0
STATEWIDE COST ALLOCATION PLAN	1,401	904	904	904	904	904
AG COST ALLOCATION PLAN	415,277	179,116	179,116	304,704	179,116	278,079
RESERVE FOR REVERSION TO GENERAL FUND	12,472	0	0	0	0	0
TOTAL EXPENDITURES:	24,660,794	43,400,389	29,703,292	27,619,676	29,561,592	29,359,446
PERCENT CHANGE:		75.99%	-31.56%	-36.36%	-0.48%	6.30%
TOTAL POSITIONS:	147.00	147.00	178.00	168.00	178.00	178.00