

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

101-1340

PROGRAM DESCRIPTION

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This request continues 39 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	5,079,248	5,637,330	6,573,045	7,306,516	6,683,853	8,992,035
REVERSIONS	-85,617	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	0	1,809,395	0	106,841
BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0	0	0
TRANSFER IN FED ARPA	1,405,591	3,241,476	2,099,096	0	2,099,096	0
TOTAL RESOURCES:	6,493,271	8,915,702	8,672,141	9,115,911	8,782,949	9,098,876
EXPENDITURES:						
PERSONNEL SERVICES	4,790,914	5,367,478	6,355,401	6,470,624	6,415,482	6,523,722
OUT-OF-STATE TRAVEL	1,859	2,858	2,858	2,858	2,858	2,858
IN-STATE TRAVEL	9,899	14,683	14,683	14,683	14,683	14,683
OPERATING	201,280	228,167	269,369	298,688	269,369	298,688
EQUIPMENT	94,049	36,896	0	0	0	0
CONTRACTED STAFF	0	50,000	0	0	50,000	50,000
SPECIAL STUDIES	496,686	744,146	698,171	698,171	698,171	698,171
ARP ACT	428,839	44,851	593,452	711,866	593,452	711,866
ECONOMIC FORUM	779	4,419	4,419	4,419	4,419	4,419
INFORMATION SERVICES	329,154	471,979	578,708	578,708	579,435	579,435
TRAINING	4,806	5,824	5,824	5,824	5,824	5,824
DEPARTMENT COST ALLOCATION	134,346	134,346	148,596	222,569	148,596	208,550
RESERVE	0	1,809,395	0	106,841	0	0
PURCHASING ASSESSMENT	660	660	660	660	660	660
TOTAL EXPENDITURES:	6,493,271	8,915,702	8,672,141	9,115,911	8,782,949	9,098,876
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

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	44,743	312,995	40,036	317,553
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,481
TOTAL RESOURCES:	0	0	44,743	312,995	40,036	313,072
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	8,760	1,155	8,760
OPERATING	0	0	8,046	157,547	8,046	157,539
ARP ACT	0	0	361	4,481	361	4,481
INFORMATION SERVICES	0	0	35,181	130,679	30,474	129,763
RESERVE	0	0	0	-4,481	0	0
PURCHASING ASSESSMENT	0	0	0	-660	0	-660
AG COST ALLOCATION PLAN	0	0	0	16,669	0	13,189
TOTAL EXPENDITURES:	0	0	44,743	312,995	40,036	313,072

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	706	152,813	706	127,687
TOTAL RESOURCES:	0	0	706	152,813	706	127,687
EXPENDITURES:						
PERSONNEL SERVICES	0	0	706	152,813	706	127,687
TOTAL EXPENDITURES:	0	0	706	152,813	706	127,687

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds the ongoing costs for Microsoft Office 365 Add-On Subscription Renewals for TEAMS rooms, AI builder, and PowerApps.

	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	5,769	5,769	5,769	5,769
TOTAL RESOURCES:	0	0	5,769	5,769	5,769	5,769
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,769	5,769	5,769	5,769
TOTAL EXPENDITURES:	0	0	5,769	5,769	5,769	5,769

E301 GOVERNMENT SUPPORT SERVICES

This request funds a transfer portal to facilitate transferring budget related content between the Nevada Executive Budget System (NEBS) and the Budget Analysis System of Nevada (BASN) as well as work programs and other Interim Finance Committee content. The expense of this project will be split evenly between the Executive branch and the Legislative branch.

	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	76,500	0	0
TOTAL RESOURCES:	0	0	0	76,500	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	76,500	0	0
TOTAL EXPENDITURES:	0	0	0	76,500	0	0

E302 GOVERNMENT SUPPORT SERVICES

This request modifies the overtime funding to remove funds in year one of the biennium budget.

	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	-335,165	0	0
TOTAL RESOURCES:	0	0	0	-335,165	0	0

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-335,165	0	0
TOTAL EXPENDITURES:	0	0	0	-335,165	0	0

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and expires associated positions that oversaw and monitored the program American Rescue Plan Act for state agencies statewide.

	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	-711,866	0	-2,361,576
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102,360
TOTAL RESOURCES:	0	0	0	-711,866	0	-2,463,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-1,736,656
OPERATING	0	0	0	0	0	-1,001
ARP ACT	0	0	0	-609,506	0	-718,080
INFORMATION SERVICES	0	0	0	0	0	-8,199
RESERVE	0	0	0	-102,360	0	0
TOTAL EXPENDITURES:	0	0	0	-711,866	0	-2,463,936
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-12.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues positions and operating costs that oversaw and monitored the program American Rescue Plan Act (ARPA) replacing ARPA funds with 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	0	0	1,648,960
TOTAL RESOURCES:	0	0	0	0	0	1,648,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	1,533,265

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

	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	0	0	0	1,001
ARP ACT	0	0	0	0	0	106,495
INFORMATION SERVICES	0	0	0	0	0	8,199
TOTAL EXPENDITURES:	0	0	0	0	0	1,648,960
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	12.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per 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	275,557	20,256	21,048	21,048
TOTAL RESOURCES:	0	0	275,557	20,256	21,048	21,048
EXPENDITURES:						
INFORMATION SERVICES	0	0	275,557	20,256	21,048	21,048
TOTAL EXPENDITURES:	0	0	275,557	20,256	21,048	21,048

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	0	0	-415,407	0
TOTAL RESOURCES:	0	0	0	0	-415,407	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	5,079,248	5,637,330	6,899,820	6,827,818	6,751,412	8,751,476
REVERSIONS	-85,617	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	0	1,809,395	0	0
BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0	0	0
TRANSFER IN FED ARPA	1,405,591	3,241,476	2,099,096	0	1,683,689	0
TOTAL RESOURCES:	6,493,271	8,915,702	8,998,916	8,637,213	8,435,101	8,751,476
EXPENDITURES:						
PERSONNEL SERVICES	4,790,914	5,367,478	6,357,262	6,297,032	6,008,842	6,456,778
OUT-OF-STATE TRAVEL	1,859	2,858	2,858	2,858	2,858	2,858
IN-STATE TRAVEL	9,899	14,683	14,683	14,683	14,683	14,683
OPERATING	201,280	228,167	277,415	456,235	275,986	456,227
EQUIPMENT	94,049	36,896	0	0	0	0
CONTRACTED STAFF	0	50,000	0	0	50,000	50,000
SPECIAL STUDIES	496,686	744,146	698,171	698,171	698,171	698,171
ARP ACT	428,839	44,851	593,813	106,841	593,813	104,762
ECONOMIC FORUM	779	4,419	4,419	4,419	4,419	4,419
INFORMATION SERVICES	329,154	471,979	895,215	811,912	631,249	736,015
TRAINING	4,806	5,824	5,824	5,824	5,824	5,824
DEPARTMENT COST ALLOCATION	134,346	134,346	148,596	222,569	148,596	208,550
RESERVE	0	1,809,395	0	0	0	0
PURCHASING ASSESSMENT	660	660	660	0	660	0
AG COST ALLOCATION PLAN	0	0	0	16,669	0	13,189
TOTAL EXPENDITURES:	6,493,271	8,915,702	8,998,916	8,637,213	8,435,101	8,751,476
PERCENT CHANGE:		37.31%	0.93%	-3.12%	-6.27%	1.32%
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00