

**ADMINISTRATION - SPWD - BUILDINGS & GROUNDS**

**710-1349**

**PROGRAM DESCRIPTION**

The Buildings and Grounds Section of the State Public Works Division (SPWD) provides physical buildings and grounds maintenance and custodial for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately-owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. Buildings and Grounds Section also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City as well as the McCarran Complex. Statutory Authority: NRS 331.

**BASE**

This request continues 67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	6,676,545	5,731,388	3,296,599	3,296,599	5,341,141	13,126,041
BALANCE FORWARD TO NEW YEAR	-5,731,388	0	0	0	0	0
B & G LEASE ASSESSMENT	503,550	495,415	1,179,314	1,561,966	1,098,540	1,435,215
EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878	366,878	366,878
EXTRA SERVICES - RECURRING	107,615	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	59,877	157,935	157,935	157,935	157,935	157,935
MISCELLANEOUS SALES	8,503	0	0	0	0	0
PRIOR YEAR REFUNDS	4,500	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	4,428	2,622	2,622	2,622	2,622	2,622
MISCELLANEOUS SALES	83,990	39,443	39,443	39,443	39,443	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	1,381,868	2,635,896	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	18,511,596	17,243,040	26,014,032	36,286,511	24,302,337	32,781,368
<b>TOTAL RESOURCES:</b>	<b>21,611,084</b>	<b>26,866,638</b>	<b>31,273,575</b>	<b>41,928,706</b>	<b>31,525,648</b>	<b>48,126,254</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,798,696	5,562,697	6,397,200	6,320,626	6,547,278	6,464,897
IN-STATE TRAVEL	81,197	177,073	193,768	178,319	196,530	181,081
OPERATING	359,296	299,365	355,892	329,896	348,671	322,675
EQUIPMENT	248,850	205,201	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	5,611,084	5,165,256	5,883,977	8,276,660	5,883,977	8,276,660
TENANT IMPROVEMENTS	186,798	366,878	366,878	366,878	366,878	366,878
BUILDING RENOVATION	577,921	918,504	918,504	918,504	918,504	918,504
CONSERVATION CAMP CREW	72,728	65,330	65,330	71,893	65,330	71,893
INFORMATION SERVICES	91,485	100,403	91,119	91,119	91,005	91,005
TRANSFER TO CAPITOL POLICE	3,846,915	4,066,201	4,843,138	5,114,428	4,933,331	5,184,821
UNIFORM/SAFETY GEAR ALLOWANCE	16,241	27,193	31,372	31,372	30,594	30,594

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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
TRAINING	900	29,446	36,426	29,446	36,426	29,446
UTILITIES	4,563,474	5,487,096	5,391,267	5,487,096	5,391,267	5,487,096
DEPT OF ADMIN COST ALLOCATION	1,018,777	1,017,714	1,275,881	1,504,746	1,283,515	1,499,768
RESERVE	0	3,296,599	5,341,141	13,126,041	5,350,660	19,119,254
PURCHASING ASSESSMENT	3,505	3,505	3,505	3,505	3,505	3,505
AG COST ALLOCATION PLAN	133,217	78,177	78,177	78,177	78,177	78,177
<b>TOTAL EXPENDITURES:</b>	<b>21,611,084</b>	<b>26,866,638</b>	<b>31,273,575</b>	<b>41,928,706</b>	<b>31,525,648</b>	<b>48,126,254</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>

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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-123,258	-265,159
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-123,258</b>	<b>-265,159</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,027	15,321	2,027	15,321
IN-STATE TRAVEL	0	0	6,733	68,542	6,733	68,406
OPERATING	0	0	494	2,196	485	74
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	108,530	150,080	108,530	150,080
INFORMATION SERVICES	0	0	5,474	49,019	5,467	47,536
RESERVE	0	0	-123,258	-265,159	-246,500	-553,192
PURCHASING ASSESSMENT	0	0	0	-3,505	0	-3,505
AG COST ALLOCATION PLAN	0	0	0	-16,494	0	10,121
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-123,258</b>	<b>-265,159</b>

**M104 AGENCY SPECIFIC INFLATION**

This request funds the inflationary increase in utilities costs.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-631,310
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-631,310</b>
<b>EXPENDITURES:</b>						
UTILITIES	0	0	0	631,310	0	631,310
RESERVE	0	0	0	-631,310	0	-1,262,620
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-631,310</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,980	-235,039
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,980</b>	<b>-235,039</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	3,980	235,039	3,980	194,729
RESERVE	0	0	-3,980	-235,039	-7,960	-429,768
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,980</b>	<b>-235,039</b>

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**ENHANCEMENT**

**E300 GOVERNMENT SUPPORT SERVICES**

This request transfers authority from the Maintenance of Buildings and Grounds category (Cat 12) to the Building Renovation category (Cat 14). This will also establish that the Maintenance of Buildings and Grounds category is for routine building operations (janitorial services, landscaping, filter and light bulb replacement, et cetera) and the Building Renovation category is for all repairs, renovations, preventative maintenance, and emergency service work.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	-658,638	0	-658,638
BUILDING RENOVATION	0	0	0	658,638	0	658,638
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E333 GOVERNMENT SUPPORT SERVICES**

This request funds an increase to inmate payroll expenses.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,800</b>
<b>EXPENDITURES:</b>						
CONSERVATION CAMP CREW	0	0	0	22,800	0	22,800
RESERVE	0	0	0	-22,800	0	-45,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,800</b>

**E335 GOVERNMENT SUPPORT SERVICES**

This request funds ongoing utilities at the McCarran Complex for space that will be occupied in fiscal years 2026 and 2027.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,277,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,277,053</b>

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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
<b>EXPENDITURES:</b>						
UTILITIES	0	0	0	2,277,053	0	2,277,053
RESERVE	0	0	0	-2,277,053	0	-4,554,106
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,277,053</b>

**E500 ADJ. TO TRANS FROM SIERRA REGIONAL TO SPWD, B&G**

This request corrects the revenue for the E900 transfer to internal service funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-311,872	-314,566	-319,267	-319,688
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,519	-372,240
MEDICAID ADMIN CHARGES	0	0	-57,244	-57,674	-58,534	-58,524
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	430,635	0	379,248	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>61,519</b>	<b>-372,240</b>	<b>62,966</b>	<b>-750,452</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	61,519	-372,240	62,966	-750,452
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>61,519</b>	<b>-372,240</b>	<b>62,966</b>	<b>-750,452</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software 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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,964	-21,964
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,964</b>	<b>-21,964</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	21,964	21,964	16,880	16,880
RESERVE	0	0	-21,964	-21,964	-38,844	-38,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,964</b>	<b>-21,964</b>

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**E711 EQUIPMENT REPLACEMENT**

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,084
BUILDING RENT - EXECUTIVE BUDGETS	0	0	2,084	0	2,332	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>2,332</b>	<b>-2,084</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	358	358	134	134
INFORMATION SERVICES	0	0	1,726	1,726	2,198	2,198
RESERVE	0	0	0	-2,084	0	-4,416
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>2,332</b>	<b>-2,084</b>

**E712 EQUIPMENT REPLACEMENT**

This request replaces three agency-owned vehicles with fleet services vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,452
B & G LEASE ASSESSMENT	0	0	342	0	605	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	5,564	0	9,828	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,906</b>	<b>0</b>	<b>10,433</b>	<b>-9,452</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	5,906	9,452	11,811	18,905
OPERATING	0	0	0	0	-1,378	-1,770
RESERVE	0	0	0	-9,452	0	-26,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,906</b>	<b>0</b>	<b>10,433</b>	<b>-9,452</b>

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**E713 EQUIPMENT REPLACEMENT**

This request funds new tools and equipment for 32 Buildings and Grounds staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-134,946
BUILDING RENT - EXECUTIVE BUDGETS	0	0	134,946	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>134,946</b>	<b>0</b>	<b>0</b>	<b>-134,946</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	134,946	134,946	0	0
RESERVE	0	0	0	-134,946	0	-134,946
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>134,946</b>	<b>0</b>	<b>0</b>	<b>-134,946</b>

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of building equipment whose useful life has expired, and which is unsafe, unreliable, or problematic.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-167,496
BUILDING RENT - EXECUTIVE BUDGETS	0	0	167,496	0	84,907	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>167,496</b>	<b>0</b>	<b>84,907</b>	<b>-167,496</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	4,765	4,765	2,992	2,992
EQUIPMENT	0	0	162,731	162,731	81,915	81,915
RESERVE	0	0	0	-167,496	0	-252,403
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>167,496</b>	<b>0</b>	<b>84,907</b>	<b>-167,496</b>

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**E720 NEW EQUIPMENT**

This request funds new equipment that will improve efficiencies by enabling staff to complete work assignments without involving outside contractors or vendors (e.g., grounds maintenance and snow removal).

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<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,357
BUILDING RENT - EXECUTIVE BUDGETS	0	0	75,357	0	60,812	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,357</b>	<b>0</b>	<b>60,812</b>	<b>-75,357</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	75,357	75,357	60,812	60,812
RESERVE	0	0	0	-75,357	0	-136,169
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>75,357</b>	<b>0</b>	<b>60,812</b>	<b>-75,357</b>

**E850 SPECIAL PROJECTS**

This request funds ongoing building repair and preventative maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	160,990	-810,061
BUILDING RENT - EXECUTIVE BUDGETS	0	0	1,126,929	0	1,258,379	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,126,929</b>	<b>0</b>	<b>1,419,369</b>	<b>-810,061</b>
<b>EXPENDITURES:</b>						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	547,622	0	572,834
BUILDING RENOVATION	0	0	965,939	262,439	1,216,602	312,341
RESERVE	0	0	160,990	-810,061	202,767	-1,695,236
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,126,929</b>	<b>0</b>	<b>1,419,369</b>	<b>-810,061</b>



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**E900 TRANSFERS FROM SIERRA REGIONAL TO SPWD, B&G**

This request transfers four positions consisting of two Maintenance Repair Specialists, one Custodial Worker, and one Custodial Supervisor from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	311,872	314,566	319,267	319,688
MEDICAID ADMIN CHARGES	0	0	57,244	57,674	58,534	58,524
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>369,116</b>	<b>372,240</b>	<b>377,801</b>	<b>378,212</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	366,813	369,078	375,498	375,145
OPERATING	0	0	477	335	477	334
INFORMATION SERVICES	0	0	1,826	2,827	1,826	2,733
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>369,116</b>	<b>372,240</b>	<b>377,801</b>	<b>378,212</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	6,676,545	5,731,388	3,296,599	3,296,599	5,414,448	8,101,080
BALANCE FORWARD TO NEW YEAR	-5,731,388	0	0	0	0	0
B & G LEASE ASSESSMENT	503,550	495,415	1,179,656	1,561,966	1,099,145	1,435,215
EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878	366,878	366,878
EXTRA SERVICES - RECURRING	107,615	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	59,877	157,935	157,935	157,935	157,935	157,935
MISCELLANEOUS SALES	8,503	0	0	0	0	0
PRIOR YEAR REFUNDS	4,500	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	4,428	2,622	2,622	2,622	2,622	2,622
MISCELLANEOUS SALES	83,990	39,443	39,443	39,443	39,443	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	1,381,868	2,635,896	453,366	22,731	401,979	22,731
BUILDING RENT - EXECUTIVE BUDGETS	18,511,596	17,243,040	27,526,408	36,286,511	25,718,595	32,781,368
<b>TOTAL RESOURCES:</b>	<b>21,611,084</b>	<b>26,866,638</b>	<b>33,216,928</b>	<b>41,928,706</b>	<b>33,395,066</b>	<b>43,101,293</b>

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS  
710-1349

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,798,696	5,562,697	6,770,020	6,940,064	6,928,783	7,050,092
IN-STATE TRAVEL	81,197	177,073	206,407	256,313	215,074	268,392
OPERATING	359,296	299,365	361,986	337,550	351,381	324,439
EQUIPMENT	248,850	205,201	373,034	373,034	142,727	142,727
MAINTENANCE OF BUILDINGS AND GROUNDS	5,611,084	5,165,256	5,992,507	8,315,724	5,992,507	8,340,936
TENANT IMPROVEMENTS	186,798	366,878	366,878	366,878	366,878	366,878
BUILDING RENOVATION	577,921	918,504	1,884,443	1,839,581	2,135,106	1,889,483
CONSERVATION CAMP CREW	72,728	65,330	65,330	94,693	65,330	94,693
INFORMATION SERVICES	91,485	100,403	122,109	166,655	117,376	160,352
TRANSFER TO CAPITOL POLICE	3,846,915	4,066,201	4,843,138	5,114,428	4,933,331	5,184,821
UNIFORM/SAFETY GEAR ALLOWANCE	16,241	27,193	31,372	31,372	30,594	30,594
TRAINING	900	29,446	36,426	29,446	36,426	29,446
UTILITIES	4,563,474	5,487,096	5,391,267	8,395,459	5,391,267	8,395,459
DEPT OF ADMIN COST ALLOCATION	1,018,777	1,017,714	1,275,881	1,504,746	1,283,515	1,499,768
RESERVE	0	3,296,599	5,414,448	8,101,080	5,323,089	9,234,915
PURCHASING ASSESSMENT	3,505	3,505	3,505	0	3,505	0
AG COST ALLOCATION PLAN	133,217	78,177	78,177	61,683	78,177	88,298
<b>TOTAL EXPENDITURES:</b>	<b>21,611,084</b>	<b>26,866,638</b>	<b>33,216,928</b>	<b>41,928,706</b>	<b>33,395,066</b>	<b>43,101,293</b>
<b>PERCENT CHANGE:</b>		<b>24.32%</b>	<b>23.64%</b>	<b>56.06%</b>	<b>0.54%</b>	<b>2.80%</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>