

DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving and interpreting artifacts, specimens and historical documents representing southern Nevada with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history and natural history collections of interest to residents and tourists. Public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

BASE

This request continues 19.51 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	700,343	725,086	867,051	861,471	891,098	883,037
REVERSIONS	-65,934	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	132,664	73,138	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-73,138	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-79,457	0	0	0	0	0
ADMISSION CHARGE	66,605	56,774	60,179	56,774	54,050	56,774
TRANS FROM COMMISSION ON TOUR	854,844	886,217	1,059,029	1,052,909	1,088,367	1,079,266
TRANSFER MUSEUM DED TRUST	41,781	88,209	120,251	123,914	124,526	126,941
TOTAL RESOURCES:	1,577,708	1,829,424	2,106,510	2,095,068	2,158,041	2,146,018
EXPENDITURES:						
PERSONNEL SERVICES	1,221,702	1,411,938	1,783,635	1,755,048	1,835,811	1,805,998
OPERATING	45,735	48,242	50,066	52,823	50,066	52,823
MAINT OF BUILDINGS & GROUNDS	48,697	154,999	130,605	136,433	130,605	136,433
EXHIBITS	2,711	2,712	2,712	2,712	2,712	2,712
INFORMATION SERVICES	21,817	23,958	24,545	24,168	23,900	24,168
UNIFORM ALLOWANCE	344	354	0	354	0	354
UTILITIES	171,297	108,204	108,204	108,204	108,204	108,204
SB498 ONE SHOT	59,526	4,313	0	0	0	0
DHRM COST ALLOCATION	5,679	5,679	6,543	15,126	6,543	15,126
PURCHASING ASSESSMENT	200	200	200	200	200	200
DEFERRED FACILITIES MAINTENANCE	0	68,825	0	0	0	0
TOTAL EXPENDITURES:	1,577,708	1,829,424	2,106,510	2,095,068	2,158,041	2,146,018
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

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	904	10,423	904	10,447
ADMISSION CHARGE	0	0	0	4,155	0	4,086
TRANS FROM COMMISSION ON TOUR	0	0	1,105	12,739	1,105	12,324
TOTAL RESOURCES:	0	0	2,009	27,317	2,009	26,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	590	4,461	590	4,461
OPERATING	0	0	159	12,011	159	12,009
INFORMATION SERVICES	0	0	1,260	11,045	1,260	10,587
PURCHASING ASSESSMENT	0	0	0	-200	0	-200
TOTAL EXPENDITURES:	0	0	2,009	27,317	2,009	26,857

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	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	28,392	0	28,392
TRANS FROM COMMISSION ON TOUR	0	0	0	34,701	0	34,701
TOTAL RESOURCES:	0	0	0	63,093	0	63,093
EXPENDITURES:						
UTILITIES	0	0	0	63,093	0	63,093
TOTAL EXPENDITURES:	0	0	0	63,093	0	63,093

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	444	31,364	444	25,995
ADMISSION CHARGE	0	0	232	0	232	0
TRANS FROM COMMISSION ON TOUR	0	0	544	38,333	544	31,772
TOTAL RESOURCES:	0	0	1,220	69,697	1,220	57,767
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	69,697	1,220	57,767
TOTAL EXPENDITURES:	0	0	1,220	69,697	1,220	57,767

ENHANCEMENT

E316 GOVERNMENT SUPPORT SERVICES

This request adds one Custodial Worker position to ensure clean museum buildings.

	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	10,357	0	12,697
TRANS FROM COMMISSION ON TOUR	0	0	0	44,156	0	54,127
TOTAL RESOURCES:	0	0	0	54,513	0	66,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	3,407	0	84
INFORMATION SERVICES	0	0	0	3,204	0	2,006
TOTAL EXPENDITURES:	0	0	0	54,513	0	66,824
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E324 GOVERNMENT SUPPORT SERVICES

This request increases in-state travel for Las Vegas staff to collaborate with statewide museum staff to share museum knowledge and create partnerships.

	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	1,015	0	1,015
TRANS FROM COMMISSION ON TOUR	0	0	0	4,325	0	4,325
TOTAL RESOURCES:	0	0	0	5,340	0	5,340
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,640	0	4,640
OPERATING	0	0	0	700	0	700
TOTAL EXPENDITURES:	0	0	0	5,340	0	5,340

E325 GOVERNMENT SUPPORT SERVICES

This request funds the purchase and installation of a fire sprinkler air compressor.

	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	2,122	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	9,046	0	0
TOTAL RESOURCES:	0	0	0	11,168	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	11,168	0	0
TOTAL EXPENDITURES:	0	0	0	11,168	0	0

E326 GOVERNMENT SUPPORT SERVICES

This request funds equipment and supplies to update exhibits.

	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	6,760	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	28,821	0	0

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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	0	35,581	0	0
EXPENDITURES:						
EXHIBITS	0	0	0	35,581	0	0
TOTAL EXPENDITURES:	0	0	0	35,581	0	0

E329 GOVERNMENT SUPPORT SERVICES

This request provides annual humidifier maintenance.

	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	5,971	0	6,180
TRANS FROM COMMISSION ON TOUR	0	0	0	25,453	0	26,344
TOTAL RESOURCES:	0	0	0	31,424	0	32,524
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	31,424	0	32,524
TOTAL EXPENDITURES:	0	0	0	31,424	0	32,524

E547 ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-538,287	0	-547,744
TRANS FROM COMMISSION ON TOUR	0	0	0	538,287	0	547,744
TOTAL RESOURCES:	0	0	0	0	0	0

E680 STAFFING AND OPERATIONS

This request eliminates one Retail Storekeeper position that has remained vacant for an extended period.

	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 MUSEUM DED TRUST	0	0	0	-78,799	0	-81,022
TOTAL RESOURCES:	0	0	0	-78,799	0	-81,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-78,009	0	-80,255
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-78,799	0	-81,022
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,204	1,077	0	0
ADMISSION CHARGE	0	0	1,178	1,178	0	0
TRANS FROM COMMISSION ON TOUR	0	0	2,694	4,590	0	0
TRANSFER MUSEUM DED TRUST	0	0	124	0	0	0
TOTAL RESOURCES:	0	0	6,200	6,845	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,200	6,845	0	0
TOTAL EXPENDITURES:	0	0	6,200	6,845	0	0

E721 NEW EQUIPMENT

This request adds one carpet cleaning machine and one hard floor cleaning machine.

	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	2,250	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	9,592	0	0
TOTAL RESOURCES:	0	0	0	11,842	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	11,842	0	0
TOTAL EXPENDITURES:	0	0	0	11,842	0	0

E722 NEW EQUIPMENT

This request adds an articulating boom lift to assist staff in servicing 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	10,873	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	46,354	0	0
TOTAL RESOURCES:	0	0	0	57,227	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	57,227	0	0
TOTAL EXPENDITURES:	0	0	0	57,227	0	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	700,343	725,086	870,603	433,788	892,446	420,019
REVERSIONS	-65,934	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	132,664	73,138	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-73,138	0	0	0	0	0

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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
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-79,457	0	0	0	0	0
ADMISSION CHARGE	66,605	56,774	61,589	62,107	54,282	60,860
TRANS FROM COMMISSION ON TOUR	854,844	886,217	1,063,372	1,849,306	1,090,016	1,790,603
TRANSFER MUSEUM DED TRUST	41,781	88,209	120,375	45,115	124,526	45,919
TOTAL RESOURCES:	1,577,708	1,829,424	2,115,939	2,390,316	2,161,270	2,317,401
EXPENDITURES:						
PERSONNEL SERVICES	1,221,702	1,411,938	1,785,445	1,799,099	1,837,621	1,852,705
IN-STATE TRAVEL	0	0	0	4,640	0	4,640
OPERATING	45,735	48,242	50,225	68,857	50,225	65,532
MAINT OF BUILDINGS & GROUNDS	48,697	154,999	130,605	248,094	130,605	168,957
EXHIBITS	2,711	2,712	2,712	38,293	2,712	2,712
INFORMATION SERVICES	21,817	23,958	32,005	44,556	25,160	36,078
UNIFORM ALLOWANCE	344	354	0	354	0	354
UTILITIES	171,297	108,204	108,204	171,297	108,204	171,297
SB498 ONE SHOT	59,526	4,313	0	0	0	0
DHRM COST ALLOCATION	5,679	5,679	6,543	15,126	6,543	15,126
PURCHASING ASSESSMENT	200	200	200	0	200	0
DEFERRED FACILITIES MAINTENANCE	0	68,825	0	0	0	0
TOTAL EXPENDITURES:	1,577,708	1,829,424	2,115,939	2,390,316	2,161,270	2,317,401
PERCENT CHANGE:		15.95%	15.66%	30.66%	2.14%	-3.05%
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51