Joe Lombardo
Governor

Amy Stephenson
Director

Robin Hager
Deputy Director

Jim Rodriguez
Administrator

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 31, 2023

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #25

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div:	DEPARTMENT OF SENTENCING POLICY / DEPARTMENT OF SENTENCING POLICY							
A232671010	1010	The purpose of this budget amendment is to add the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this department in the cost allocation to pay for these services.	30,655	0	0	30,655	0	0
Dept/Div:	DEPARTMENT OF INDIGENT DEFENSE SERVICES / INDIGENT DEFENSE							
A232771008	1008	The purpose of this budget amendment is to add the Office of Indigent Defense to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this office in the cost allocation to pay for these services.	41,125	0	0	41,125	0	0

Dept/Div:	COMMISSION ON MINERAL RESOURCES / COMMISSION ON MINERAL RESOURCE							
A232764219	4219	The purpose of this budget amendment is to add the Commission on Mineral Resources to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include Minerals in the cost allocation to pay for these services.	0	0	0	0	0	-74,613
Dept/Div:	DEPARTMENT OF INDIGENT DEFENSE SERVICES / INDIGENT DEFENSE							
A232871499	1499	The purpose of this budget amendment is to add the Public Defender under the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this budget account in the cost allocation to pay for these services.	7,838	0	23,513	7,838	0	23,513
Total for this Batch			79,618	0	23,513	79,618	0	-51,100

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232671010

BUDGET DIVISION USE ONLY	
DATE	03/31/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/23	101	161	1010	DEPARTMENT OF SENTENCING POLICY

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	2501	APPROPRIATION CONTROL	0	30,655	30,655	0	30,655	30,655
		Total Revenue		30,655			30,655	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	82	COST ALLOCATION	7439	0	30,655	30,655	0	30,655	30,655
			Total Category Expenditure		30,655			30,655	

Remarks

The purpose of this budget amendment is to add the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this department in the cost allocation to pay for these services.

BUDGET ACCOUNT # 1010
BUDGET AMENDMENT # A232671010

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❑ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ❑ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❑ Grant history/reconciliation form for grants
- ❑ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❑ Copy of grant budget - if applicable
- ❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
DEPARTMENT OF SENTENCING POLICY

Budget Account 1010 - DEPARTMENT OF SENTENCING POLICY
Budget Amendment A232671010
2023-2025 Biennium (FY24-25)

Submitted March 31, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

This program supports the 24-member Sentencing Commission, which provides legislative bodies with data-driven proposed legislation and recommendations on matters relating to elements of the system of criminal justice that affect certain sentences; evaluates the effectiveness and fiscal impact of various sentencing policies; recommends changes in the structure of sentencing; facilitates the development and maintenance of a statewide sentencing database; provides training regarding sentencing and related issues; evaluates the impact of various programs, identifies areas of sentencing disparities, and recommends statutory sentencing guidelines; collects data from certain agencies to track and assess outcomes resulting from the enactment of Assembly Bill 236 (2019); and identify gaps in the state's data tracking capabilities related to the criminal justice system and make recommendations for filling any such gaps. Not later than January 1 of each odd-numbered year submit a comprehensive report to the Governor and Legislature which recommends changes to sentencing and recommendations for proposed legislation; not later than the second full week of each regular session of the Legislature submit a report to the Governor and Legislature which includes recommendations for improvements, changes, budgetary adjustments, and additional recommendations for future legislation and policy options to enhance public safety and control corrections costs; adopt a formula to calculate the amount of costs avoided because of the enactment of AB 236 (2019) and submit not later than December 1 of each fiscal year a statement of the these costs avoided; not later than August 1 of each even-numbered year submit a report containing the projected amount of costs avoided and recommendations for reinvestment of the amount of those costs avoided to provide financial support to programs and services that address behavioral health needs of persons involved in the criminal justice system in order to reduce recidivism. Statutory authority: NRS 176.0134, NRS 176.01343, and NRS 176.01347.

Purpose of Work Program

The purpose of this budget amendment is to add the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this department in the cost allocation to pay for these services.

Justification

This budget amendment and associated work program request ASD to provide budget and fiscal services to the Department of Sentencing Policy. This will be paid through a cost allocation. ASD fulfills the role of client agency fiscal staff and provides budgeting and fiscal expertise for internal services fund accounts and small agencies that need assistance in these areas. This amendment is associated with the budget amendment #A231071371 for ASD.

Expected Benefits to be Realized

ASD will provide budget and fiscal services to the Department of Sentencing Policy and will be paid through a cost allocation.

Explanation of Projections and Documentation

Required NEBS reports.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order for ASD to provide budget and fiscal services to the Department of Sentencing Policy. An alternative is continue to have the Department provide their own fiscal and budgeting services with limited staff.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF SENTENCING POLICY
DEPARTMENT OF SENTENCING POLICY
B/A 1010 2023-2025 Biennium (FY24-25)

					APPROVED				-----CUMULATIVE-----					
		REVENUES	Governor Recommends G01 Budget Amendment		FIRST Budget Amendment		SECOND Budget Amendment		Dollar Change		Percent Change		Total Amount	
					BA # A232661010		BA # A232671010		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	627,920	638,565	-32,523	-31,792	30,655	30,655	-1,868	-1,137	-0.3%	-0.2%	626,052	637,428
		Total Revenues	**627,920**	**638,565**	-32,523	-31,792	30,655	30,655	-1,868	-1,137	-0.3%	-0.2%	626,052	637,428
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	376,191	384,146	-23,015	-23,015			-23,015	-23,015	-6.1%	-6.0%	353,176	361,131
01	5200	WORKERS COMPENSATION	5,383	4,844	-731				-731	0	-13.6%	0.0%	4,652	4,844
01	5300	RETIREMENT	101,805	103,197	-7,710	-7,710			-7,710	-7,710	-7.6%	-7.5%	94,095	95,487
01	5400	PERSONNEL ASSESSMENT	1,186	1,186					0	0	0.0%	0.0%	1,186	1,186
01	5420	COLLECTIVE BARGAINING ASSESSMENT	12	12					0	0	0.0%	0.0%	12	12
01	5430	LABOR RELATIONS ASSESSMENT	284	284					0	0	0.0%	0.0%	284	284
01	5500	GROUP INSURANCE	43,805	45,515					0	0	0.0%	0.0%	43,805	45,515
01	5700	PAYROLL ASSESSMENT	235	235					0	0	0.0%	0.0%	235	235
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,699	12,216	-716	-731			-716	-731	-6.1%	-6.0%	10,983	11,485
01	5800	UNEMPLOYMENT COMPENSATION	244	0	-15				-15	0	-6.1%	0.0%	229	0
01	5840	MEDICARE	5,455	5,571	-336	-336			-336	-336	-6.2%	-6.0%	5,119	5,235
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,306	4,306					0	0	0.0%	0.0%	4,306	4,306
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	462	462					0	0	0.0%	0.0%	462	462
02	6120	AUTO MISC OUT-OF-STATE	48	48					0	0	0.0%	0.0%	48	48
02	6150	COMM AIR TRANS OUT-OF-STATE	1,292	1,292					0	0	0.0%	0.0%	1,292	1,292
03	6200	PER DIEM IN-STATE	4,896	4,896					0	0	0.0%	0.0%	4,896	4,896
03	6210	FS DAILY RENTAL IN-STATE	937	937					0	0	0.0%	0.0%	937	937
03	6215	NON-FS VEHICLE RENTAL IN-STATE	170	170					0	0	0.0%	0.0%	170	170
03	6220	AUTO MISC - IN-STATE	145	145					0	0	0.0%	0.0%	145	145
03	6240	PERSONAL VEHICLE IN-STATE	206	206					0	0	0.0%	0.0%	206	206
03	6250	COMM AIR TRANS IN-STATE	3,069	3,069					0	0	0.0%	0.0%	3,069	3,069
04	7020	OPERATING SUPPLIES	3,457	3,457					0	0	0.0%	0.0%	3,457	3,457
04	7031	FREIGHT CHARGES - A	7	7					0	0	0.0%	0.0%	7	7
04	7043	PRINTING AND COPYING - B	1,121	1,121					0	0	0.0%	0.0%	1,121	1,121
04	7050	EMPLOYEE BOND INSURANCE	19	19					0	0	0.0%	0.0%	19	19
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	582	582					0	0	0.0%	0.0%	582	582
04	705A	NON B&G - PROP. & CONT. INSURANCE	527	527					0	0	0.0%	0.0%	527	527
04	7110	NON-STATE OWNED OFFICE RENT	24,189	25,139					0	0	0.0%	0.0%	24,189	25,139
04	7140	MAINTENANCE OF BLDGS AND GRDS	131	131					0	0	0.0%	0.0%	131	131
04	7255	B & G LEASE ASSESSMENT	328	338					0	0	0.0%	0.0%	328	338
04	7285	POSTAGE - STATE MAILROOM	44	44					0	0	0.0%	0.0%	44	44
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967					0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	1,126	1,126					0	0	0.0%	0.0%	1,126	1,126
04	7290	PHONE, FAX, COMMUNICATION LINE	137	137					0	0	0.0%	0.0%	137	137

04	7291	CELL PHONE/PAGER CHARGES	1,201	1,201					0	0	0.0%	0.0%	1,201	1,201
04	7296	EITS LONG DISTANCE CHARGES	9	9					0	0	0.0%	0.0%	9	9
04	7302	REGISTRATION FEES	6,590	6,590					0	0	0.0%	0.0%	6,590	6,590
04	7370	PUBLICATIONS AND PERIODICALS	1,520	900					0	0	0.0%	0.0%	1,520	900
04	7430	PROFESSIONAL SERVICES	1,123	1,123					0	0	0.0%	0.0%	1,123	1,123
04	7460	EQUIPMENT PURCHASES < $1,000	0	0					0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	735	735					0	0	0.0%	0.0%	735	735
04	8241	NEW FURNISHINGS <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	424	424					0	0	0.0%	0.0%	424	424
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	492	492					0	0	0.0%	0.0%	492	492
26	7290	PHONE, FAX, COMMUNICATION LINE	1,437	1,437					0	0	0.0%	0.0%	1,437	1,437
26	7299	TELEPHONE & DATA WIRING	0	0					0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	29	29					0	0	0.0%	0.0%	29	29
26	7532	EITS SHARED WEB SERVER HOSTING	657	55					0	0	0.0%	0.0%	657	55
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425					0	0	0.0%	0.0%	1,425	1,425
26	7548	EITS SERVER HOSTING - VIRTUAL	913	913					0	0	0.0%	0.0%	913	913
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,541	1,541					0	0	0.0%	0.0%	1,541	1,541
26	7556	EITS SECURITY ASSESSMENT	602	602					0	0	0.0%	0.0%	602	602
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	1,500	1,500					0	0	0.0%	0.0%	1,500	1,500
30	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0					0	0	0.0%	0.0%	0	0
30	6150	COMM AIR TRANS OUT-OF-STATE	0	0					0	0	0.0%	0.0%	0	0
30	6200	PER DIEM IN-STATE	0	0					0	0	0.0%	0.0%	0	0
30	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
30	6240	PERSONAL VEHICLE IN-STATE	0	0					0	0	0.0%	0.0%	0	0
30	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	0	0					0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,329	2,329					0	0	0.0%	0.0%	2,329	2,329
82	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0			30,655	30,655	30,655	30,655	100.0%	100.0%	30,655	30,655
82	7506	EITS PC/LAN SUPPORT	6,003	6,003					0	0	0.0%	0.0%	6,003	6,003
82	7507	EITS AGENCY IT SUPPORT	2,751	2,751					0	0	0.0%	0.0%	2,751	2,751
87	7393	PURCHASING ASSESSMENT	174	174					0	0	0.0%	0.0%	174	174
		Total Expenditures	**627,920**	**638,565**	-32,523	-31,792	30,655	30,655	-1,868	-1,137	-0.3%	-0.2%	626,052	637,428

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E142	2501	APPROPRIATION CONTROL	0	0	30,655	30,655	30,655	30,655
		TOTAL FOR REVENUE	0	0	30,655	30,655	30,655	30,655
EXPENSE								
82	**COST ALLOCATION**							
E142	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	30,655	30,655	30,655	30,655
		TOTAL FOR CATEGORY 82	0	0	30,655	30,655	30,655	30,655
		TOTAL FOR EXPENSE	0	0	30,655	30,655	30,655	30,655

Section A1: Line Item Detail by GL

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E142	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	30,655	30,655
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	0	0	30,655	30,655
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	30,655	30,655
	TOTAL FOR CATEGORY 82	0	0	0	0	30,655	30,655
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	0	0	30,655	30,655
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	0	0	0	0	30,655	30,655
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	0	0	0	0	30,655	30,655

Section B1: Summary by GL

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	30,655	30,655
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	0	0	0	0	30,655	30,655
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	30,655	30,655
	TOTAL FOR CATEGORY 82	0	0	0	0	30,655	30,655
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	0	0	0	0	30,655	30,655

FUND MAP

NOT APPLICABLE

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232771008

BUDGET DIVISION USE ONLY	
DATE	03/31/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/23	101	111	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	2501	APPROPRIATION CONTROL	0	41,125	41,125	0	41,125	41,125
		Total Revenue		41,125			41,125	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	82	COST ALLOCATION	7439	0	41,125	41,125	0	41,125	41,125
			Total Category Expenditure		41,125			41,125	

Remarks

The purpose of this budget amendment is to add the Office of Indigent Defense to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this office in the cost allocation to pay for these services.

BUDGET ACCOUNT # 1008
BUDGET AMENDMENT # A232771008

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❏ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❏ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❏ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ❏ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❏ Grant history/reconciliation form for grants
- ❏ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❏ Copy of grant budget - if applicable
- ❏ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
INDIGENT DEFENSE

Budget Account 1008 - DEPARTMENT OF INDIGENT DEFENSE SERVICES
Budget Amendment A232771008
2023-2025 Biennium (FY24-25)

Submitted March 31, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this state. The department has several mandated duties including establishing a maximum amount a county may be required to pay for the provision of indigent defense services; adopt regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS 180 and 260.

Purpose of Work Program

The purpose of this budget amendment is to add the Office of Indigent Defense to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this office in the cost allocation to pay for these services.

Justification

This budget amendment and associated work program request ASD to provide budget and fiscal services to the Office of Indigent Defense. This will be paid through a cost allocation. ASD fulfills the role of client agency fiscal staff and provides budgeting and fiscal expertise for internal services fund accounts and small agencies that need assistance in these areas. This amendment is associated with the budget amendment #A231071371 for ASD.

Expected Benefits to be Realized

ASD will provide budget and fiscal services to the Office of Indigent Defense and will be paid through a cost allocation.

Explanation of Projections and Documentation

Required NEBS reports

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order for ASD to provide budget and fiscal services to the Office of Indigent Defense. An alternative is continue to have the Office provide their own fiscal and budgeting services with limited staff.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF INDIGENT DEFENSE SERVICES
INDIGENT DEFENSE
DEPARTMENT OF INDIGENT DEFENSE SERVICES
B/A 1008 2023-2025 Biennium (FY24-25)

					APPROVED				-----CUMULATIVE-----					
		REVENUES	Governor Recommends G01 Budget Amendment		**FIRST** Budget Amendment BA # A232401008		**SECOND** Budget Amendment BA # A232771008		Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	1,190,748	1,217,835	15,104	15,104	41,125	41,125	56,229	56,229	4.7%	4.6%	1,246,977	1,274,064
		Total Revenues	**1,190,748**	**1,217,835**	15,104	15,104	41,125	41,125	56,229	56,229	4.7%	4.6%	1,246,977	1,274,064
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	682,192	708,952					0	0	0.0%	0.0%	682,192	708,952
01	5200	WORKERS COMPENSATION	7,955	7,679					0	0	0.0%	0.0%	7,955	7,679
01	5300	RETIREMENT	158,766	163,450					0	0	0.0%	0.0%	158,766	163,450
01	5400	PERSONNEL ASSESSMENT	1,659	1,659					0	0	0.0%	0.0%	1,659	1,659
01	5420	COLLECTIVE BARGAINING ASSESSMENT	18	18					0	0	0.0%	0.0%	18	18
01	5430	LABOR RELATIONS ASSESSMENT	227	227					0	0	0.0%	0.0%	227	227
01	5500	GROUP INSURANCE	67,898	72,824					0	0	0.0%	0.0%	67,898	72,824
01	5700	PAYROLL ASSESSMENT	376	376					0	0	0.0%	0.0%	376	376
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	21,216	22,544					0	0	0.0%	0.0%	21,216	22,544
01	5800	UNEMPLOYMENT COMPENSATION	431	0					0	0	0.0%	0.0%	431	0
01	5840	MEDICARE	9,890	10,278					0	0	0.0%	0.0%	9,890	10,278
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	3,305	3,305	8,519	8,519			8,519	8,519	257.8%	257.8%	11,824	11,824
03	6210	FS DAILY RENTAL IN-STATE	218	218	1,282	1,282			1,282	1,282	588.1%	588.1%	1,500	1,500
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,785	3,785					0	0	0.0%	0.0%	3,785	3,785
03	6230	PUBLIC TRANSPORTATION IN-STATE	0	0					0	0	0.0%	0.0%	0	0
03	6240	PERSONAL VEHICLE IN-STATE	270	270	1,053	1,053			1,053	1,053	390.0%	390.0%	1,323	1,323
03	6250	COMM AIR TRANS IN-STATE	1,789	1,789	4,250	4,250			4,250	4,250	237.6%	237.6%	6,039	6,039
04	7020	OPERATING SUPPLIES	2,242	2,242					0	0	0.0%	0.0%	2,242	2,242
04	7044	PRINTING AND COPYING - C	1,091	1,091					0	0	0.0%	0.0%	1,091	1,091
04	7045	STATE PRINTING CHARGES	639	639					0	0	0.0%	0.0%	639	639
04	7050	EMPLOYEE BOND INSURANCE	30	30					0	0	0.0%	0.0%	30	30
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	931	931					0	0	0.0%	0.0%	931	931
04	705A	NON B&G - PROP. & CONT. INSURANCE	568	568					0	0	0.0%	0.0%	568	568
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	19,312	19,891					0	0	0.0%	0.0%	19,312	19,891
04	7110	NON-STATE OWNED OFFICE RENT	26,794	27,660					0	0	0.0%	0.0%	26,794	27,660
04	7255	B & G LEASE ASSESSMENT	266	275					0	0	0.0%	0.0%	266	275
04	7285	POSTAGE - STATE MAILROOM	516	516					0	0	0.0%	0.0%	516	516
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967					0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	1,745	1,801					0	0	0.0%	0.0%	1,745	1,801
04	7290	PHONE, FAX, COMMUNICATION LINE	5,558	5,558					0	0	0.0%	0.0%	5,558	5,558
04	7291	CELL PHONE/PAGER CHARGES	2,159	2,159					0	0	0.0%	0.0%	2,159	2,159
04	7296	EITS LONG DISTANCE CHARGES	268	268					0	0	0.0%	0.0%	268	268
04	7301	MEMBERSHIP DUES	647	647					0	0	0.0%	0.0%	647	647

04	7370	PUBLICATIONS AND PERIODICALS	4,031	3,636					0	0	0.0%	0.0%	4,031	3,636
04	7430	PROFESSIONAL SERVICES	132	132					0	0	0.0%	0.0%	132	132
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	214	285					0	0	0.0%	0.0%	214	285
04	7980	OPERATING LEASE PAYMENTS	1,316	1,316					0	0	0.0%	0.0%	1,316	1,316
04	8371	COMPUTER HARDWARE <$5,000 - A	5,021	0					0	0	0.0%	0.0%	5,021	0
05	8241	NEW FURNISHINGS <$5,000 - A	2,472	0					0	0	0.0%	0.0%	2,472	0
10	6000	TRAVEL	8,623	8,623					0	0	0.0%	0.0%	8,623	8,623
10	6200	PER DIEM IN-STATE	874	874					0	0	0.0%	0.0%	874	874
10	6240	PERSONAL VEHICLE IN-STATE	444	444					0	0	0.0%	0.0%	444	444
10	7020	OPERATING SUPPLIES	454	454					0	0	0.0%	0.0%	454	454
10	7044	PRINTING AND COPYING - C	260	260					0	0	0.0%	0.0%	260	260
19	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,755	1,755					0	0	0.0%	0.0%	1,755	1,755
20	7430	PROFESSIONAL SERVICES	75,000	75,000					0	0	0.0%	0.0%	75,000	75,000
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
26	7511	EITS DATABASE ADMINISTRATOR	457	457					0	0	0.0%	0.0%	457	457
26	7532	EITS SHARED WEB SERVER HOSTING	828	69					0	0	0.0%	0.0%	828	69
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,971	1,971					0	0	0.0%	0.0%	1,971	1,971
26	7554	EITS INFRASTRUCTURE ASSESSMENT	2,465	2,465					0	0	0.0%	0.0%	2,465	2,465
26	7556	EITS SECURITY ASSESSMENT	963	963					0	0	0.0%	0.0%	963	963
26	7771	COMPUTER SOFTWARE <$5,000 - A	313	0					0	0	0.0%	0.0%	313	0
30	6100	PER DIEM OUT-OF-STATE	1,275	1,275					0	0	0.0%	0.0%	1,275	1,275
30	6130	PUBLIC TRANS OUT-OF-STATE	88	88					0	0	0.0%	0.0%	88	88
30	6150	COMM AIR TRANS OUT-OF-STATE	122	122					0	0	0.0%	0.0%	122	122
30	7302	REGISTRATION FEES	1,630	1,630					0	0	0.0%	0.0%	1,630	1,630
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0					0	0	0.0%	0.0%	0	0
31	6100	PER DIEM OUT-OF-STATE	3,917	3,917					0	0	0.0%	0.0%	3,917	3,917
31	6140	PERSONAL VEHICLE OUT-OF-STATE	777	777					0	0	0.0%	0.0%	777	777
31	6250	COMM AIR TRANS IN-STATE	439	439					0	0	0.0%	0.0%	439	439
31	7000	OPERATING	4,040	4,040					0	0	0.0%	0.0%	4,040	4,040
31	7020	OPERATING SUPPLIES	75	75					0	0	0.0%	0.0%	75	75
31	7112	NON-STATE OWNED RENTAL MISC	0	0					0	0	0.0%	0.0%	0	0
31	7113	NON-STATE OWNED MEETING ROOM RENT	10,000	10,000					0	0	0.0%	0.0%	10,000	10,000
31	7302	REGISTRATION FEES	1,650	1,650					0	0	0.0%	0.0%	1,650	1,650
31	7750	NON EMPLOYEE IN-STATE TRAVEL	702	702					0	0	0.0%	0.0%	702	702
31	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	919	919					0	0	0.0%	0.0%	919	919
33	8504	EXPENDITURES DOUGLAS CO	0	0					0	0	0.0%	0.0%	0	0
33	8507	EXPENDITURES EUREKA CO	0	0					0	0	0.0%	0.0%	0	0
33	8511	EXPENDITURES LYON CO	0	0					0	0	0.0%	0.0%	0	0
33	8512	EXPENDITURES MINERAL CO	0	0					0	0	0.0%	0.0%	0	0
33	8513	EXPENDITURES NYE CO	0	0					0	0	0.0%	0.0%	0	0
33	8517	EXPENDITURES WHITE PINE CO	0	0					0	0	0.0%	0.0%	0	0
34	8505	EXPENDITURES ELKO CO	0	0					0	0	0.0%	0.0%	0	0
34	8515	EXPENDITURES STOREY CO	0	0					0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620					0	0	0.0%	0.0%	2,620	2,620
82	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0			41,125	41,125	41,125	41,125	100.0%	100.0%	41,125	41,125
82	7506	EITS PC/LAN SUPPORT	6,753	6,753					0	0	0.0%	0.0%	6,753	6,753
82	7507	EITS AGENCY IT SUPPORT	3,095	3,095					0	0	0.0%	0.0%	3,095	3,095
87	7393	PURCHASING ASSESSMENT	1,202	1,202					0	0	0.0%	0.0%	1,202	1,202
89	7391	ATTORNEY GENERAL COST ALLOC	18,123	15,210					0	0	0.0%	0.0%	18,123	15,210
		Total Expenditures	**1,190,748**	**1,217,835**	15,104	15,104	41,125	41,125	56,229	56,229	4.7%	4.6%	1,246,977	1,274,064

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E142	2501	APPROPRIATION CONTROL	0	0	41,125	41,125	41,125	41,125
		TOTAL FOR REVENUE	0	0	41,125	41,125	41,125	41,125
EXPENSE								
82	**COST ALLOCATION**							
E142	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	41,125	41,125	41,125	41,125
		TOTAL FOR CATEGORY 82	0	0	41,125	41,125	41,125	41,125
		TOTAL FOR EXPENSE	0	0	41,125	41,125	41,125	41,125

2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E142	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	41,125	41,125
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	0	0	41,125	41,125
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	41,125	41,125
	TOTAL FOR CATEGORY 82	0	0	0	0	41,125	41,125
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	0	0	41,125	41,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	0	0	0	0	41,125	41,125
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	0	0	0	0	41,125	41,125

Section B1: Summary by GL

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	41,125	41,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	0	0	0	0	41,125	41,125
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	41,125	41,125
	TOTAL FOR CATEGORY 82	0	0	0	0	41,125	41,125
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	0	0	0	0	41,125	41,125

FUND MAP

NOT APPLICABLE

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232764219

BUDGET DIVISION USE ONLY	
DATE	03/31/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/23	101	500	4219	DIVISION OF MINERALS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(74,613)	(74,613)
			Total Revenue	**0**			**(74,613)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	82	EITS	7439	0	74,613	74,613	0	74,613	74,613
E142	86	RESERVE	9178	0	(74,613)	(74,613)	0	(149,226)	(149,226)
			Total Category Expenditure		**0**			**(74,613)**	

Remarks

The purpose of this budget amendment is to add the Commission on Mineral Resources to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include Minerals in the cost allocation to pay for these services.

BUDGET ACCOUNT # 4219
BUDGET AMENDMENT # A232764219

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❏ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❏ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❏ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ❏ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❏ Grant history/reconciliation form for grants
- ❏ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❏ Copy of grant budget - if applicable
- ❏ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
COMMISSION ON MINERAL RESOURCE

Budget Account 4219 - DIVISION OF MINERALS
Budget Amendment A232764219
2023-2025 Biennium (FY24-25)

Submitted March 31, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

Purpose of Work Program

The purpose of this budget amendment is to add the Commission on Mineral Resources to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include Minerals in the cost allocation to pay for these services.

Justification

This budget amendment and associated work program request ASD to provide budget and fiscal services to the Commission. This will be paid through a cost allocation. ASD fulfills the role of client agency fiscal staff and provides budgeting and fiscal expertise for internal services fund accounts and small agencies that need assistance in these areas. This amendment is associated with the budget amendment #A231071371 for ASD.

Expected Benefits to be Realized

ASD will provide budget and fiscal services to the Commission on Mineral Resource and will be paid through a cost allocation.

Explanation of Projections and Documentation

Documentation Includes:
Documentation Includes:
G01 NEBS210A-B Summary Reports
NEBS225 Version-to-Version Comparison Report
FY24-FY25 Fund Maps G01
FY24-FY25 Fund Maps G08

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order for ASD to provide budget and fiscal services to the Commission. An alternative is continue to have the Commission provide their own fiscal and budgeting services with limited staff.

STATE OF NEVADA BUDGET AMENDMENT
COMMISSION ON MINERAL RESOURCES
COMMISSION ON MINERAL RESOURCE
DIVISION OF MINERALS
B/A 4219 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED FIRST Budget Amendment BA # A232764219		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,023,714	2,078,577		-74,613	0	-74,613	0.0%	-3.6%	2,023,714	2,003,964
3578	FED BLM CORPORATIVE AGREEMENT	200,000	200,000			0	0	0.0%	0.0%	200,000	200,000
3580	USFS ASSISTANCE AGREEMENT	114,120	114,120			0	0	0.0%	0.0%	114,120	114,120
3584	FEDERAL GRANT-D	77,787	77,787			0	0	0.0%	0.0%	77,787	77,787
3654	OIL AND GAS PERMITS AND FEES	22,668	22,668			0	0	0.0%	0.0%	22,668	22,668
3717	APPLICATION FEES	4,400	4,400			0	0	0.0%	0.0%	4,400	4,400
3718	MINING REGULATION FEES	1,543,637	1,529,359			0	0	0.0%	0.0%	1,543,637	1,529,359
3727	DANGEROUS MINE FEES	1,029,092	1,019,573			0	0	0.0%	0.0%	1,029,092	1,019,573
3736	GEOTHERMAL FEES	156,550	156,550			0	0	0.0%	0.0%	156,550	156,550
3740	DISSOLVED MINERAL RES EXPL	8,000	8,000			0	0	0.0%	0.0%	8,000	8,000
3770	AML SECURING FEE	92,080	92,080			0	0	0.0%	0.0%	92,080	92,080
3805	NAAMLP CONFERENCE	0	0			0	0	0.0%	0.0%	0	0
4011	PRINTING SALES	27	27			0	0	0.0%	0.0%	27	27
4027	PUBLICATION SALES	2,937	2,937			0	0	0.0%	0.0%	2,937	2,937
4218	REBATE	0	0			0	0	0.0%	0.0%	0	0
4311	ROYALTY INCOME	253	253			0	0	0.0%	0.0%	253	253
4326	TREASURER'S INTEREST DISTRIB	24,971	24,971			0	0	0.0%	0.0%	24,971	24,971
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	58,057			0	0	0.0%	0.0%	58,057	58,057
	Total Revenues	**5,358,293**	**5,389,359**	0.00	-74,613	0	-74,613	0.0%	-1.4%	5,358,293	5,314,746

		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	896,388	921,422			0	0	0.0%	0.0%	896,388	921,422
01	5170	SEASONAL	133,047	133,047			0	0	0.0%	0.0%	133,047	133,047
01	5200	WORKERS COMPENSATION	11,737	11,428			0	0	0.0%	0.0%	11,737	11,428
01	5300	RETIREMENT	215,314	219,833			0	0	0.0%	0.0%	215,314	219,833
01	5400	PERSONNEL ASSESSMENT	2,845	2,845			0	0	0.0%	0.0%	2,845	2,845
01	5420	COLLECTIVE BARGAINING ASSESSMENT	60	60			0	0	0.0%	0.0%	60	60
01	5430	LABOR RELATIONS ASSESSMENT	171	171			0	0	0.0%	0.0%	171	171
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	1,764	1,764			0	0	0.0%	0.0%	1,764	1,764
01	5500	GROUP INSURANCE	102,942	109,236			0	0	0.0%	0.0%	102,942	109,236
01	5700	PAYROLL ASSESSMENT	564	564			0	0	0.0%	0.0%	564	564
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,879	29,303			0	0	0.0%	0.0%	27,879	29,303
01	5800	UNEMPLOYMENT COMPENSATION	569	0			0	0	0.0%	0.0%	569	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	12,997	13,360			0	0	0.0%	0.0%	12,997	13,360
01	5860	BOARD AND COMMISSION PAY	2,240	2,240			0	0	0.0%	0.0%	2,240	2,240
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	12,905	12,905			0	0	0.0%	0.0%	12,905	12,905

02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	238	238			0	0	0.0%	0.0%	238	238
02	6130	PUBLIC TRANS OUT-OF-STATE	429	429			0	0	0.0%	0.0%	429	429
02	6140	PERSONAL VEHICLE OUT-OF-STATE	804	804			0	0	0.0%	0.0%	804	804
02	6150	COMM AIR TRANS OUT-OF-STATE	5,575	5,575			0	0	0.0%	0.0%	5,575	5,575
02	7153	GASOLINE	23	23			0	0	0.0%	0.0%	23	23
02	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
02	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	8,663	8,663			0	0	0.0%	0.0%	8,663	8,663
03	6220	AUTO MISC - IN-STATE	56	56			0	0	0.0%	0.0%	56	56
03	6230	PUBLIC TRANSPORTATION IN-STATE	140	140			0	0	0.0%	0.0%	140	140
03	6240	PERSONAL VEHICLE IN-STATE	536	536			0	0	0.0%	0.0%	536	536
03	6250	COMM AIR TRANS IN-STATE	3,041	3,041			0	0	0.0%	0.0%	3,041	3,041
03	7153	GASOLINE	542	542			0	0	0.0%	0.0%	542	542
03	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
04	7020	OPERATING SUPPLIES	2,633	2,633			0	0	0.0%	0.0%	2,633	2,633
04	7022	OPERATING SUPPLIES-B	237	237			0	0	0.0%	0.0%	237	237
04	7030	FREIGHT CHARGES	458	458			0	0	0.0%	0.0%	458	458
04	7040	NON-STATE PRINTING SERVICES	468	468			0	0	0.0%	0.0%	468	468
04	7041	PRINTING AND COPYING - A	125	125			0	0	0.0%	0.0%	125	125
04	7045	STATE PRINTING CHARGES	517	517			0	0	0.0%	0.0%	517	517
04	7046	QUICK PRINT JOBS - CARSON CITY	16	16			0	0	0.0%	0.0%	16	16
04	7050	EMPLOYEE BOND INSURANCE	46	46			0	0	0.0%	0.0%	46	46
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	0	160			0	0	0.0%	0.0%	0	160
04	7054	AG TORT CLAIM ASSESSMENT	1,396	1,397			0	0	0.0%	0.0%	1,396	1,397
04	7059	AG VEHICLE LIABILITY INSURANCE	0	343			0	0	0.0%	0.0%	0	343
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,108	1,108			0	0	0.0%	0.0%	1,108	1,108
04	705B	B&G - PROP. & CONT. INSURANCE	325	325			0	0	0.0%	0.0%	325	325
04	7060	CONTRACTS	56	56			0	0	0.0%	0.0%	56	56
04	7075	MED/HEALTH CARE CONTRACTS	4,563	4,563			0	0	0.0%	0.0%	4,563	4,563
04	7100	STATE OWNED BLDG RENT-B&G	9,656	9,656			0	0	0.0%	0.0%	9,656	9,656
04	7110	NON-STATE OWNED OFFICE RENT	50,967	50,967			0	0	0.0%	0.0%	50,967	50,967
04	7111	NON-STATE OWNED STORAGE RENT	0	0			0	0	0.0%	0.0%	0	0
04	7176	PROTECTIVE GEAR	60	60			0	0	0.0%	0.0%	60	60
04	7220	OTHER EDP COSTS (NON-EITS)	3,169	3,169			0	0	0.0%	0.0%	3,169	3,169
04	7255	B & G LEASE ASSESSMENT	690	712			0	0	0.0%	0.0%	690	712
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	3,829
04	7296	EITS LONG DISTANCE CHARGES	342	342			0	0	0.0%	0.0%	342	342
04	7300	DUES AND REGISTRATIONS	100	100			0	0	0.0%	0.0%	100	100
04	7301	MEMBERSHIP DUES	12,500	12,500			0	0	0.0%	0.0%	12,500	12,500
04	7302	REGISTRATION FEES	4,900	4,900			0	0	0.0%	0.0%	4,900	4,900
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,085	1,085			0	0	0.0%	0.0%	1,085	1,085
04	7320	INSTRUCTIONAL SUPPLIES	464	464			0	0	0.0%	0.0%	464	464
04	7370	PUBLICATIONS AND PERIODICALS	3,107	3,107			0	0	0.0%	0.0%	3,107	3,107
04	7630	MISCELLANEOUS GOODS, MATERIALS	1,290	1,290			0	0	0.0%	0.0%	1,290	1,290
04	7635	MISCELLANEOUS SERVICES	204	204			0	0	0.0%	0.0%	204	204
04	7637	NOTARY FEE APPLY OR RENEW	150	150			0	0	0.0%	0.0%	150	150
04	7980	OPERATING LEASE PAYMENTS	4,899	4,899			0	0	0.0%	0.0%	4,899	4,899
04	8310	PICK-UPS, VANS - NEW	0	46,424			0	0	0.0%	0.0%	0	46,424
05	8241	NEW FURNISHINGS <$5,000 - A	5,216	5,268			0	0	0.0%	0.0%	5,216	5,268
08	6200	PER DIEM IN-STATE	3,573	3,573			0	0	0.0%	0.0%	3,573	3,573

08	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
08	6220	AUTO MISC - IN-STATE	0	0			0	0	0.0%	0.0%	0	0
08	6240	PERSONAL VEHICLE IN-STATE	3,358	3,358			0	0	0.0%	0.0%	3,358	3,358
08	6250	COMM AIR TRANS IN-STATE	2,976	2,976			0	0	0.0%	0.0%	2,976	2,976
09	7030	FREIGHT CHARGES	164	164			0	0	0.0%	0.0%	164	164
09	7060	CONTRACTS	161,170	97,200			0	0	0.0%	0.0%	161,170	97,200
09	7320	INSTRUCTIONAL SUPPLIES	15,000	15,000			0	0	0.0%	0.0%	15,000	15,000
09	7630	MISCELLANEOUS GOODS, MATERIALS	30,939	30,939			0	0	0.0%	0.0%	30,939	30,939
14	7020	OPERATING SUPPLIES	506	506			0	0	0.0%	0.0%	506	506
14	7027	OPERATING SUPPLIES-G	49	49			0	0	0.0%	0.0%	49	49
14	7045	STATE PRINTING CHARGES	31	31			0	0	0.0%	0.0%	31	31
14	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
14	705A	NON B&G - PROP. & CONT. INSURANCE	457	457			0	0	0.0%	0.0%	457	457
14	7062	CONTRACTS - B	0	0			0	0	0.0%	0.0%	0	0
14	7090	EQUIPMENT REPAIR	16	16			0	0	0.0%	0.0%	16	16
14	7110	NON-STATE OWNED OFFICE RENT	28,671	29,521			0	0	0.0%	0.0%	28,671	29,521
14	7111	NON-STATE OWNED STORAGE RENT	2,699	2,699			0	0	0.0%	0.0%	2,699	2,699
14	7220	OTHER EDP COSTS (NON-EITS)	5,772	5,772			0	0	0.0%	0.0%	5,772	5,772
14	7255	B & G LEASE ASSESSMENT	285	294			0	0	0.0%	0.0%	285	294
14	7290	PHONE, FAX, COMMUNICATION LINE	148	148			0	0	0.0%	0.0%	148	148
14	7320	INSTRUCTIONAL SUPPLIES	1,604	1,604			0	0	0.0%	0.0%	1,604	1,604
14	7980	OPERATING LEASE PAYMENTS	1,944	1,944			0	0	0.0%	0.0%	1,944	1,944
17	6200	PER DIEM IN-STATE	2,415	2,415			0	0	0.0%	0.0%	2,415	2,415
17	7020	OPERATING SUPPLIES	235	235			0	0	0.0%	0.0%	235	235
17	7027	OPERATING SUPPLIES-G	12	12			0	0	0.0%	0.0%	12	12
17	7030	FREIGHT CHARGES	168	168			0	0	0.0%	0.0%	168	168
17	7046	QUICK PRINT JOBS - CARSON CITY	26	26			0	0	0.0%	0.0%	26	26
17	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
17	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
17	7150	MOTOR POOL FLEET MAINTENANCE	448	448			0	0	0.0%	0.0%	448	448
17	7153	GASOLINE	1,767	1,767			0	0	0.0%	0.0%	1,767	1,767
17	7156	VEHICLE REPAIR & REPLACEMENT PARTS	942	942			0	0	0.0%	0.0%	942	942
17	7157	VEHICLE SUPPLIES - OTHER	48	48			0	0	0.0%	0.0%	48	48
17	7176	PROTECTIVE GEAR	458	458			0	0	0.0%	0.0%	458	458
17	7291	CELL PHONE/PAGER CHARGES	1,339	1,339			0	0	0.0%	0.0%	1,339	1,339
17	7301	MEMBERSHIP DUES	425	425			0	0	0.0%	0.0%	425	425
17	7302	REGISTRATION FEES	4,700	4,700			0	0	0.0%	0.0%	4,700	4,700
17	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	60			0	0	0.0%	0.0%	60	60
17	7320	INSTRUCTIONAL SUPPLIES	2,229	2,229			0	0	0.0%	0.0%	2,229	2,229
17	7630	MISCELLANEOUS GOODS, MATERIALS	2,007	2,007			0	0	0.0%	0.0%	2,007	2,007
17	7771	COMPUTER SOFTWARE <$5,000 - A	1,350	1,350			0	0	0.0%	0.0%	1,350	1,350
18	6200	PER DIEM IN-STATE	33,211	33,211			0	0	0.0%	0.0%	33,211	33,211
18	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,135	12,135			0	0	0.0%	0.0%	12,135	12,135
18	6213	FS MAINTENANCE OF AGENCY FLEET	917	917			0	0	0.0%	0.0%	917	917
18	6220	AUTO MISC - IN-STATE	15	15			0	0	0.0%	0.0%	15	15
18	6240	PERSONAL VEHICLE IN-STATE	54	54			0	0	0.0%	0.0%	54	54
18	6250	COMM AIR TRANS IN-STATE	537	537			0	0	0.0%	0.0%	537	537
18	7020	OPERATING SUPPLIES	1,374	1,374			0	0	0.0%	0.0%	1,374	1,374
18	7023	OPERATING SUPPLIES-C	1,625	1,625			0	0	0.0%	0.0%	1,625	1,625
18	7030	FREIGHT CHARGES	39	39			0	0	0.0%	0.0%	39	39
18	7041	PRINTING AND COPYING - A	5,909	5,909			0	0	0.0%	0.0%	5,909	5,909
18	7045	STATE PRINTING CHARGES	143	143			0	0	0.0%	0.0%	143	143

18	7046	QUICK PRINT JOBS - CARSON CITY	4,474	4,474			0	0	0.0%	0.0%	4,474	4,474
18	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
18	7052	VEHICLE COMP & COLLISION INS	962	802			0	0	0.0%	0.0%	962	802
18	7059	AG VEHICLE LIABILITY INSURANCE	2,054	1,715			0	0	0.0%	0.0%	2,054	1,715
18	7060	CONTRACTS	12,000	12,000			0	0	0.0%	0.0%	12,000	12,000
18	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,140	9,140			0	0	0.0%	0.0%	9,140	9,140
18	7075	MED/HEALTH CARE CONTRACTS	216	216			0	0	0.0%	0.0%	216	216
18	7111	NON-STATE OWNED STORAGE RENT	0	0			0	0	0.0%	0.0%	0	0
18	7121	ADVERTISING & PUBLIC REL - A	1,375	1,375			0	0	0.0%	0.0%	1,375	1,375
18	7150	MOTOR POOL FLEET MAINTENANCE	0	0			0	0	0.0%	0.0%	0	0
18	7151	OUTSIDE MAINTENANCE OF VEHICLE	50	50			0	0	0.0%	0.0%	50	50
18	7153	GASOLINE	11,662	11,662			0	0	0.0%	0.0%	11,662	11,662
18	7154	VEHICLE OPERATION - A	56	56			0	0	0.0%	0.0%	56	56
18	7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,089	8,089			0	0	0.0%	0.0%	8,089	8,089
18	7157	VEHICLE SUPPLIES - OTHER	1,893	1,893			0	0	0.0%	0.0%	1,893	1,893
18	7176	PROTECTIVE GEAR	800	800			0	0	0.0%	0.0%	800	800
18	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
18	7286	MAIL STOP-STATE MAILROM	0	0			0	0	0.0%	0.0%	0	0
18	7291	CELL PHONE/PAGER CHARGES	7,662	7,662			0	0	0.0%	0.0%	7,662	7,662
18	7300	DUES AND REGISTRATIONS	250	250			0	0	0.0%	0.0%	250	250
18	7301	MEMBERSHIP DUES	350	350			0	0	0.0%	0.0%	350	350
18	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
18	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200
18	7320	INSTRUCTIONAL SUPPLIES	5,163	5,163			0	0	0.0%	0.0%	5,163	5,163
18	7340	INSPECTIONS & CERTIFICATIONS	245	245			0	0	0.0%	0.0%	245	245
18	7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0			0	0	0.0%	0.0%	0	0
18	7531	EITS DISK STORAGE	2,443	2,443			0	0	0.0%	0.0%	2,443	2,443
18	7532	EITS SHARED WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0
18	7548	EITS SERVER HOSTING - VIRTUAL	4,185	4,185			0	0	0.0%	0.0%	4,185	4,185
18	7770	COMPUTER SOFTWARE >$5,000	7,790	7,790			0	0	0.0%	0.0%	7,790	7,790
18	7970	MATERIALS	10,805	10,805			0	0	0.0%	0.0%	10,805	10,805
18	8310	PICK-UPS, VANS - NEW	42,157	0			0	0	0.0%	0.0%	42,157	0
18	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7022	OPERATING SUPPLIES-B	57	57			0	0	0.0%	0.0%	57	57
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,352	1,352			0	0	0.0%	0.0%	1,352	1,352
26	7506	EITS PC/LAN SUPPORT	180	180			0	0	0.0%	0.0%	180	180
26	7531	EITS DISK STORAGE	2,108	2,108			0	0	0.0%	0.0%	2,108	2,108
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85			0	0	0.0%	0.0%	1,022	85
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,134	3,134			0	0	0.0%	0.0%	3,134	3,134
26	7548	EITS SERVER HOSTING - VIRTUAL	3,119	3,119			0	0	0.0%	0.0%	3,119	3,119
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,699	3,699			0	0	0.0%	0.0%	3,699	3,699
26	7556	EITS SECURITY ASSESSMENT	1,445	1,445			0	0	0.0%	0.0%	1,445	1,445
26	7771	COMPUTER SOFTWARE <$5,000 - A	3,654	1,150			0	0	0.0%	0.0%	3,654	1,150
26	8271	SPECIAL EQUIPMENT <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <$5,000 - A	26,967	8,470			0	0	0.0%	0.0%	26,967	8,470
30	7302	REGISTRATION FEES	7,200	7,200			0	0	0.0%	0.0%	7,200	7,200
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	175			0	0	0.0%	0.0%	175	175
39	7060	CONTRACTS	1,139,956	1,139,956			0	0	0.0%	0.0%	1,139,956	1,139,956
39	7121	ADVERTISING & PUBLIC REL - A	1,375	1,375			0	0	0.0%	0.0%	1,375	1,375
40	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
40	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0

40	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
40	7286	MAIL STOP-STATE MAILROM	0	0			0	0	0.0%	0.0%	0	0
40	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	74,613	74,613	74,613	74,613	100.0%	100.0%	74,613	74,613
82	7506	EITS PC/LAN SUPPORT	9,004	9,004			0	0	0.0%	0.0%	9,004	9,004
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,078,577	2,139,443	-74,613	-149,226	-74,613	-149,226	-3.6%	-7.0%	2,003,964	1,990,217
87	7393	PURCHASING ASSESSMENT	2,493	2,493			0	0	0.0%	0.0%	2,493	2,493
88	7384	STATEWIDE COST ALLOCATION	41,323	51,882			0	0	0.0%	0.0%	41,323	51,882
89	7391	ATTORNEY GENERAL COST ALLOC	0	3,588			0	0	0.0%	0.0%	0	3,588
		Total Expenditures	**5,358,293**	**5,389,359**	0.00	-74,613	0	-74,613	0.0%	-1.4%	5,358,293	5,314,746

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS

2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4219 DIVISION OF MINERALS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E142	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-74,613	0	-74,613
		TOTAL FOR REVENUE	0	0	0	-74,613	0	-74,613
EXPENSE								
82	**EITS**							
E142	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	74,613	74,613	74,613	74,613
		TOTAL FOR CATEGORY 82	0	0	74,613	74,613	74,613	74,613
86	**RESERVE**							
E142	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74,613	-149,226	-74,613	-149,226
		TOTAL FOR CATEGORY 86	0	0	-74,613	-149,226	-74,613	-149,226
		TOTAL FOR EXPENSE	0	0	0	-74,613	0	-74,613

Section A1: Line Item Detail by GL

Budget Account: 4219 DIVISION OF MINERALS

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**								
	This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]								
REVENUE									
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,624,665	3,031,285	2,274,677	2,598,264	2,023,714	2,345,217	2,023,714	2,345,217
2512	BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0	0	0
3578	FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3580	USFS ASSISTANCE AGREEMENT	80,349	150,000	80,349	80,349	80,349	80,349	80,349	80,349
3584	FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787	77,787	77,787
3654	OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668	22,668	22,668
3717	APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400	4,400	4,400
3718	MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,529,359	1,543,637	1,529,359	1,543,637	1,529,359
3727	DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,019,573	1,029,092	1,019,573	1,029,092	1,019,573
3736	GEOTHERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550	156,550	156,550
3740	DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000	8,000	8,000
3770	AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080	92,080	92,080
3805	NAAMLP CONFERENCE	82,602	0	82,602	82,602	82,602	82,602	82,602	82,602
4011	PRINTING SALES	0	27	27	27	27	27	27	27
4027	PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937	2,937	2,937
4218	REBATE	294	0	294	294	294	294	294	294
4311	ROYALTY INCOME	253	1,304	253	253	253	253	253	253
4326	TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971	24,971	24,971
4611	TRANSFER IN FED ARPA	0	12,368	0	0	0	0	0	0
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057	58,057	58,057
	TOTAL REVENUES FOR DECISION UNIT B000	3,048,429	5,917,874	5,658,381	5,958,171	5,407,418	5,705,124	5,407,418	5,705,124
EXPENDITURE									
01	**PERSONNEL**								
5100	SALARIES	823,869	865,953	830,215	833,192	830,215	833,192	830,215	833,192
5170	SEASONAL	0	130,548	0	0	0	0	0	0
5200	WORKERS COMPENSATION	11,148	8,075	8,077	8,059	8,077	8,059	8,077	8,059
5300	RETIREMENT	175,136	170,401	180,735	181,320	180,735	181,320	180,735	181,320
5400	PERSONNEL ASSESSMENT	3,015	2,865	782	782	2,866	2,866	2,866	2,866
5420	COLLECTIVE BARGAINING ASSESSMENT	18	60	18	18	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	536	469	536	536	536	536	536	536
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,189	2,073	2,189	2,189	2,189	2,189	2,189	2,189
5500	GROUP INSURANCE	94,510	99,660	99,660	99,660	99,660	99,660	99,660	99,660
5700	PAYROLL ASSESSMENT	999	935	935	935	935	935	935	935
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,879	18,609	18,099	18,165	18,099	18,165	18,099	18,165

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5800	UNEMPLOYMENT COMPENSATION	1,243	1,153	1,079	1,083	1,079	1,083	1,079	1,083
5810	OVERTIME PAY	29,093	0	29,093	29,093	29,093	29,093	29,093	29,093
5840	MEDICARE	12,103	12,380	12,037	12,080	12,037	12,080	12,037	12,080
5860	BOARD AND COMMISSION PAY	2,560	2,080	2,560	2,560	2,560	2,560	2,560	2,560
5970	TERMINAL ANNUAL LEAVE PAY	5,039	0	5,039	5,039	5,039	5,039	5,039	5,039
	TOTAL FOR CATEGORY 01	1,179,337	1,315,261	1,191,054	1,194,711	1,193,138	1,196,795	1,193,138	1,196,795
02	**OUT-OF-STATE TRAVEL**								
6100	PER DIEM OUT-OF-STATE	8,003	15,459	8,003	8,003	8,003	8,003	8,003	8,003
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	238	292	238	238	238	238	238	238
6120	AUTO MISC OUT-OF-STATE	0	80	0	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	399	615	399	399	399	399	399	399
6140	PERSONAL VEHICLE OUT-OF-STATE	804	380	804	804	804	804	804	804
6150	COMM AIR TRANS OUT-OF-STATE	5,120	4,380	5,120	5,120	5,120	5,120	5,120	5,120
7153	GASOLINE	23	22	23	23	23	23	23	23
7302	REGISTRATION FEES	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	595	0	595	595	595	595	595	595
	TOTAL FOR CATEGORY 02	16,382	21,228	16,382	16,382	16,382	16,382	16,382	16,382
03	**IN-STATE TRAVEL**								
6200	PER DIEM IN-STATE	6,900	7,509	6,900	6,900	6,900	6,900	6,900	6,900
6220	AUTO MISC - IN-STATE	56	0	56	56	56	56	56	56
6230	PUBLIC TRANSPORTATION IN-STATE	140	35	140	140	140	140	140	140
6240	PERSONAL VEHICLE IN-STATE	536	1,025	536	536	536	536	536	536
6250	COMM AIR TRANS IN-STATE	3,041	3,711	3,041	3,041	3,041	3,041	3,041	3,041
7153	GASOLINE	542	620	542	542	542	542	542	542
7302	REGISTRATION FEES	750	0	750	750	750	750	750	750
	TOTAL FOR CATEGORY 03	11,965	12,900	11,965	11,965	11,965	11,965	11,965	11,965
04	**OPERATING EXPENSES**								
7020	OPERATING SUPPLIES	2,633	2,582	2,633	2,633	2,633	2,633	2,633	2,633
7022	OPERATING SUPPLIES-B	237	0	237	237	237	237	237	237
7030	FREIGHT CHARGES	458	75	458	458	458	458	458	458
7040	NON-STATE PRINTING SERVICES	468	1,036	468	468	468	468	468	468
7041	PRINTING AND COPYING - A	125	0	125	125	125	125	125	125
7045	STATE PRINTING CHARGES	517	2,566	517	517	517	517	517	517
7046	QUICK PRINT JOBS - CARSON CITY	16	0	16	16	16	16	16	16
7050	EMPLOYEE BOND INSURANCE	32	32	32	32	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49	0	49	49	49	49	49	49
7052	VEHICLE COMP & COLLISION INS	826	105	826	826	826	826	826	826
7054	AG TORT CLAIM ASSESSMENT	939	938	938	938	938	938	938	938
7059	AG VEHICLE LIABILITY INSURANCE	1,154	198	1,154	1,154	1,154	1,154	1,154	1,154

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705A	NON B&G - PROP. & CONT. INSURANCE	0	49	0	0	0	0	0	0
7060	CONTRACTS	28	14,685	28	28	28	28	28	28
7075	MED/HEALTH CARE CONTRACTS	27	0	27	27	27	27	27	27
7110	NON-STATE OWNED OFFICE RENT	50,870	50,967	50,870	50,870	50,870	50,870	50,870	50,870
7111	NON-STATE OWNED STORAGE RENT	1,260	2,520	1,260	1,260	1,260	1,260	1,260	1,260
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	362	0	0	0	0	0	0
7153	GASOLINE	0	46	0	0	0	0	0	0
7154	VEHICLE OPERATION - A	0	15	0	0	0	0	0	0
7176	PROTECTIVE GEAR	60	0	60	60	60	60	60	60
7220	OTHER EDP COSTS (NON-EITS)	3,400	0	3,400	3,400	3,400	3,400	3,400	3,400
7255	B & G LEASE ASSESSMENT	423	423	423	423	423	423	423	423
7285	POSTAGE - STATE MAILROOM	0	1,847	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	6,207	4,914	6,207	6,207	6,207	6,207	6,207	6,207
7289	EITS PHONE LINE AND VOICEMAIL	1,422	1,662	1,422	1,422	1,422	1,422	1,422	1,422
7290	PHONE, FAX, COMMUNICATION LINE	0	689	0	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	342	388	342	342	342	342	342	342
7300	DUES AND REGISTRATIONS	0	600	0	0	0	0	0	0
7301	MEMBERSHIP DUES	20,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000
7302	REGISTRATION FEES	2,950	1,650	2,950	2,950	2,950	2,950	2,950	2,950
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,085	1,678	1,085	1,085	1,085	1,085	1,085	1,085
7320	INSTRUCTIONAL SUPPLIES	464	3,562	464	464	464	464	464	464
7370	PUBLICATIONS AND PERIODICALS	0	3,007	0	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	4,633	767	4,633	4,633	4,633	4,633	4,633	4,633
7635	MISCELLANEOUS SERVICES	204	722	204	204	204	204	204	204
7637	NOTARY FEE APPLY OR RENEW	0	150	0	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,441	4,899	4,441	4,441	4,441	4,441	4,441	4,441
	TOTAL FOR CATEGORY 04	105,270	113,134	105,269	105,269	105,269	105,269	105,269	105,269
05	**EQUIPMENT**								
8241	NEW FURNISHINGS <$5,000 - A	1,210	1,706	1,210	1,210	1,210	1,210	1,210	1,210
	TOTAL FOR CATEGORY 05	1,210	1,706	1,210	1,210	1,210	1,210	1,210	1,210
08	**BOARD TRAVEL**								
6200	PER DIEM IN-STATE	217	2,354	217	217	217	217	217	217
6215	NON-FS VEHICLE RENTAL IN-STATE	534	291	534	534	534	534	534	534
6220	AUTO MISC - IN-STATE	10	0	10	10	10	10	10	10
6240	PERSONAL VEHICLE IN-STATE	357	1,613	357	357	357	357	357	357
6250	COMM AIR TRANS IN-STATE	593	2,870	593	593	593	593	593	593
	TOTAL FOR CATEGORY 08	1,711	7,128	1,711	1,711	1,711	1,711	1,711	1,711
09	**SPECIAL PROJECTS**								
7030	FREIGHT CHARGES	164	281	164	164	164	164	164	164

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7060	CONTRACTS	112,007	492,000	112,007	112,007	112,007	112,007	112,007	112,007
7320	INSTRUCTIONAL SUPPLIES	8,906	15,000	8,906	8,906	8,906	8,906	8,906	8,906
7630	MISCELLANEOUS GOODS, MATERIALS	30,939	31,926	30,939	30,939	30,939	30,939	30,939	30,939
	TOTAL FOR CATEGORY 09	152,016	539,207	152,016	152,016	152,016	152,016	152,016	152,016
14	**LAS VEGAS OFFICE**								
7020	OPERATING SUPPLIES	506	157	506	506	506	506	506	506
7027	OPERATING SUPPLIES-G	49	0	49	49	49	49	49	49
7045	STATE PRINTING CHARGES	31	0	31	31	31	31	31	31
7046	QUICK PRINT JOBS - CARSON CITY	0	32	0	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18	18	18	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0	0	0	0	0
7062	CONTRACTS - B	37	0	37	37	37	37	37	37
7070	CONTRACTS - J	0	72	0	0	0	0	0	0
7090	EQUIPMENT REPAIR	16	0	16	16	16	16	16	16
7110	NON-STATE OWNED OFFICE RENT	28,740	29,590	28,740	28,740	28,740	28,740	28,740	28,740
7111	NON-STATE OWNED STORAGE RENT	2,699	2,939	2,699	2,699	2,699	2,699	2,699	2,699
7220	OTHER EDP COSTS (NON-EITS)	5,772	5,777	5,772	5,772	5,772	5,772	5,772	5,772
7255	B & G LEASE ASSESSMENT	160	160	160	160	160	160	160	160
7290	PHONE, FAX, COMMUNICATION LINE	148	1,570	148	148	148	148	148	148
7296	EITS LONG DISTANCE CHARGES	0	667	0	0	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	213	0	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,604	208	1,604	1,604	1,604	1,604	1,604	1,604
7635	MISCELLANEOUS SERVICES	0	3,095	0	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,791	1,944	1,791	1,791	1,791	1,791	1,791	1,791
	TOTAL FOR CATEGORY 14	41,571	46,442	41,571	41,571	41,571	41,571	41,571	41,571
17	**FLUID MINERALS**								
6200	PER DIEM IN-STATE	2,415	4,122	2,415	2,415	2,415	2,415	2,415	2,415
6240	PERSONAL VEHICLE IN-STATE	0	18	0	0	0	0	0	0
7020	OPERATING SUPPLIES	235	75	235	235	235	235	235	235
7027	OPERATING SUPPLIES-G	12	70	12	12	12	12	12	12
7030	FREIGHT CHARGES	168	0	168	168	168	168	168	168
7046	QUICK PRINT JOBS - CARSON CITY	26	0	26	26	26	26	26	26
7052	VEHICLE COMP & COLLISION INS	0	105	0	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	448	0	448	448	448	448	448	448
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	287	0	0	0	0	0	0
7153	GASOLINE	1,767	2,848	1,767	1,767	1,767	1,767	1,767	1,767
7157	VEHICLE SUPPLIES - OTHER	48	41	48	48	48	48	48	48
7176	PROTECTIVE GEAR	458	0	458	458	458	458	458	458
7291	CELL PHONE/PAGER CHARGES	1,339	1,188	1,339	1,339	1,339	1,339	1,339	1,339

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7301	MEMBERSHIP DUES	425	0	425	425	425	425	425	425
7302	REGISTRATION FEES	0	1,650	0	0	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	780	60	60	60	60	60	60
7320	INSTRUCTIONAL SUPPLIES	2,229	601	2,229	2,229	2,229	2,229	2,229	2,229
7630	MISCELLANEOUS GOODS, MATERIALS	2,007	0	2,007	2,007	2,007	2,007	2,007	2,007
7771	COMPUTER SOFTWARE <$5,000 - A	1,350	0	1,350	1,350	1,350	1,350	1,350	1,350
	TOTAL FOR CATEGORY 17	12,987	11,983	12,987	12,987	12,987	12,987	12,987	12,987
18	**ABANDONED MINE LAND SUPPORT**								
6200	PER DIEM IN-STATE	33,211	26,746	33,211	33,211	33,211	33,211	33,211	33,211
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,470	11,900	12,470	12,470	12,470	12,470	12,470	12,470
6213	FS MAINTENANCE OF AGENCY FLEET	286	0	286	286	286	286	286	286
6220	AUTO MISC - IN-STATE	15	0	15	15	15	15	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	0	22	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	700	54	54	54	54	54	54
6250	COMM AIR TRANS IN-STATE	537	2,130	537	537	537	537	537	537
7020	OPERATING SUPPLIES	1,374	2,998	1,374	1,374	1,374	1,374	1,374	1,374
7023	OPERATING SUPPLIES-C	1,625	4,959	1,625	1,625	1,625	1,625	1,625	1,625
7027	OPERATING SUPPLIES-G	0	11	0	0	0	0	0	0
7030	FREIGHT CHARGES	39	0	39	39	39	39	39	39
7041	PRINTING AND COPYING - A	5,909	58	5,909	5,909	5,909	5,909	5,909	5,909
7045	STATE PRINTING CHARGES	143	1,564	143	143	143	143	143	143
7046	QUICK PRINT JOBS - CARSON CITY	4,474	5,606	4,474	4,474	4,474	4,474	4,474	4,474
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3	3	3	3	3
7052	VEHICLE COMP & COLLISION INS	0	526	0	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	989	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,033	11,500	8,033	8,033	8,033	8,033	8,033	8,033
7075	MED/HEALTH CARE CONTRACTS	189	208	189	189	189	189	189	189
7111	NON-STATE OWNED STORAGE RENT	630	1,260	630	630	630	630	630	630
7121	ADVERTISING & PUBLIC REL - A	1,375	0	1,375	1,375	1,375	1,375	1,375	1,375
7150	MOTOR POOL FLEET MAINTENANCE	631	0	631	631	631	631	631	631
7151	OUTSIDE MAINTENANCE OF VEHICLE	50	5,305	50	50	50	50	50	50
7153	GASOLINE	11,662	10,893	11,662	11,662	11,662	11,662	11,662	11,662
7154	VEHICLE OPERATION - A	56	196	56	56	56	56	56	56
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,089	10,027	8,089	8,089	8,089	8,089	8,089	8,089
7157	VEHICLE SUPPLIES - OTHER	1,893	4,555	1,893	1,893	1,893	1,893	1,893	1,893
7176	PROTECTIVE GEAR	800	1,201	800	800	800	800	800	800
7255	B & G LEASE ASSESSMENT	24	24	24	24	24	24	24	24
7285	POSTAGE - STATE MAILROOM	0	466	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	2,977	0	2,977	2,977	2,977	2,977	2,977	2,977
7291	CELL PHONE/PAGER CHARGES	7,662	9,476	7,662	7,662	7,662	7,662	7,662	7,662

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7300	DUES AND REGISTRATIONS	0	1,070	0	0	0	0	0	0
7301	MEMBERSHIP DUES	250	0	250	250	250	250	250	250
7302	REGISTRATION FEES	100	0	100	100	100	100	100	100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,200	825	1,200	1,200	1,200	1,200	1,200	1,200
7320	INSTRUCTIONAL SUPPLIES	5,163	6,292	5,163	5,163	5,163	5,163	5,163	5,163
7340	INSPECTIONS & CERTIFICATIONS	245	99	245	245	245	245	245	245
7465	EQUIP > $1,000 LESS THAN $5,000 - A	453	0	453	453	453	453	453	453
7531	EITS DISK STORAGE	1,859	108	1,859	1,859	1,859	1,859	1,859	1,859
7532	EITS SHARED WEB SERVER HOSTING	65	0	65	65	65	65	65	65
7548	EITS SERVER HOSTING - VIRTUAL	2,627	2,102	2,627	2,627	2,627	2,627	2,627	2,627
7970	MATERIALS	10,805	28,933	10,805	10,805	10,805	10,805	10,805	10,805
8310	PICK-UPS, VANS - NEW	0	86,422	0	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,391	0	7,391	7,391	7,391	7,391	7,391	7,391
	TOTAL FOR CATEGORY 18	134,369	239,174	134,369	134,369	134,369	134,369	134,369	134,369
26	**INFORMATION SERVICES**								
7000	OPERATING	0	1,200	0	0	0	0	0	0
7022	OPERATING SUPPLIES-B	57	46	57	57	57	57	57	57
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,339	782	3,339	3,339	3,339	3,339	3,339	3,339
7506	EITS PC/LAN SUPPORT	180	0	180	180	180	180	180	180
7531	EITS DISK STORAGE	0	840	0	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	693	710	693	693	693	693	693	693
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,102	4,133	4,102	4,102	4,102	4,102	4,102	4,102
7548	EITS SERVER HOSTING - VIRTUAL	0	1,050	0	0	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,461	3,461	3,461	3,461	3,461	3,461
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,036	1,036	1,036	1,036	1,036	1,036
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,602	0	0	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,259	0	3,259	3,259	3,259	3,259	3,259	3,259
8370	COMPUTER HARDWARE >$5,000	7,094	0	7,094	7,094	7,094	7,094	7,094	7,094
8371	COMPUTER HARDWARE <$5,000 - A	3,141	6,413	3,141	3,141	3,141	3,141	3,141	3,141
	TOTAL FOR CATEGORY 26	26,390	22,273	26,362	26,362	26,362	26,362	26,362	26,362
30	**TRAINING**								
7300	DUES AND REGISTRATIONS	0	6,764	0	0	0	0	0	0
7302	REGISTRATION FEES	4,900	0	4,900	4,900	4,900	4,900	4,900	4,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175	175	175	175	175
	TOTAL FOR CATEGORY 30	5,075	6,764	5,075	5,075	5,075	5,075	5,075	5,075
39	**ABANDONED MINE LAND ENHANCEMENTS**								
7060	CONTRACTS	1,132,482	1,076,806	1,132,482	1,132,482	1,132,482	1,132,482	1,132,482	1,132,482
7121	ADVERTISING & PUBLIC REL - A	1,375	0	1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL FOR CATEGORY 39	1,133,857	1,076,806	1,133,857	1,133,857	1,133,857	1,133,857	1,133,857	1,133,857

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
40	**AML CONFERENCE**								
7020	OPERATING SUPPLIES	138	0	138	138	138	138	138	138
7030	FREIGHT CHARGES	326	0	326	326	326	326	326	326
7060	CONTRACTS	56,161	0	56,161	56,161	56,161	56,161	56,161	56,161
7286	MAIL STOP-STATE MAILROM	2,738	0	2,738	2,738	2,738	2,738	2,738	2,738
7630	MISCELLANEOUS GOODS, MATERIALS	68,077	0	68,077	68,077	68,077	68,077	68,077	68,077
	TOTAL FOR CATEGORY 40	127,440	0	127,440	127,440	127,440	127,440	127,440	127,440
42	**PUBLIC AGENCY SECURING FUNDS**								
7060	CONTRACTS	0	400,000	0	0	0	0	0	0
	TOTAL FOR CATEGORY 42	0	400,000	0	0	0	0	0	0
82	**EITS**								
7506	EITS PC/LAN SUPPORT	8,156	8,156	8,156	8,156	8,156	8,156	8,156	8,156
	TOTAL FOR CATEGORY 82	8,156	8,156	8,156	8,156	8,156	8,156	8,156	8,156
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,023,714	2,598,264	2,894,397	2,345,217	2,639,266	2,345,217	2,639,266
	TOTAL FOR CATEGORY 86	0	2,023,714	2,598,264	2,894,397	2,345,217	2,639,266	2,345,217	2,639,266
87	**PURCHASING ASSESSMENT**								
7393	PURCHASING ASSESSMENT	4,784	5,334	4,784	4,784	4,784	4,784	4,784	4,784
	TOTAL FOR CATEGORY 87	4,784	5,334	4,784	4,784	4,784	4,784	4,784	4,784
88	**STATE COST ALLOCATION**								
7384	STATEWIDE COST ALLOCATION	61,041	53,896	61,041	61,041	61,041	61,041	61,041	61,041
	TOTAL FOR CATEGORY 88	61,041	53,896	61,041	61,041	61,041	61,041	61,041	61,041
89	**AG COST ALLOCATION**								
7391	ATTORNEY GENERAL COST ALLOC	24,868	12,768	24,868	24,868	24,868	24,868	24,868	24,868
	TOTAL FOR CATEGORY 89	24,868	12,768	24,868	24,868	24,868	24,868	24,868	24,868
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,048,429	5,917,874	5,658,381	5,958,171	5,407,418	5,705,124	5,407,418	5,705,124

M100 **STATEWIDE INFLATION**

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

[See Attachment]

REVENUE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	18,743	0	38,360	0	38,360
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	18,743	0	38,360	0	38,360

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE									
01	**PERSONNEL**								
5400	PERSONNEL ASSESSMENT	0	0	0	0	-258	-258	-258	-258
5700	PAYROLL ASSESSMENT	0	0	0	0	-418	-418	-418	-418
	TOTAL FOR CATEGORY 01	0	0	0	0	-676	-676	-676	-676
04	**OPERATING EXPENSES**								
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	10	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	342	343	342	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	1,060	1,060	1,060	1,060
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0	132	132	132	132
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0	-421	-421	-421	-421
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	2,342	2,342	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	0	0	3,465	3,466	3,465	3,466
14	**LAS VEGAS OFFICE**								
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	437	437	437	437
	TOTAL FOR CATEGORY 14	0	0	0	0	437	437	437	437
17	**FLUID MINERALS**								
7052	VEHICLE COMP & COLLISION INS	0	0	0	0	55	55	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0	145	145	145	145
	TOTAL FOR CATEGORY 17	0	0	0	0	200	200	200	200
18	**ABANDONED MINE LAND SUPPORT**								
7052	VEHICLE COMP & COLLISION INS	0	0	0	0	276	221	276	221
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0	723	581	723	581
7531	EITS DISK STORAGE	0	0	0	0	809	809	809	809
7532	EITS SHARED WEB SERVER HOSTING	0	0	-65	-65	-65	-65	-65	-65
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0	1,777	1,777	1,777	1,777
	TOTAL FOR CATEGORY 18	0	0	-65	-65	3,520	3,323	3,520	3,323
26	**INFORMATION SERVICES**								
7531	EITS DISK STORAGE	0	0	0	0	698	698	698	698
7532	EITS SHARED WEB SERVER HOSTING	0	0	17	17	329	-608	329	-608
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	-999	-999	-999	-999
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0	1,324	1,324	1,324	1,324
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-70	-70	-70	-70
7556	EITS SECURITY ASSESSMENT	0	0	0	0	289	289	289	289
	TOTAL FOR CATEGORY 26	0	0	17	17	1,571	634	1,571	634
86	**RESERVE**								

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18,743	37,486	38,360	63,706	38,360	63,706
	TOTAL FOR CATEGORY 86	0	0	18,743	37,486	38,360	63,706	38,360	63,706
87	**PURCHASING ASSESSMENT**								
7393	PURCHASING ASSESSMENT	0	0	550	550	-2,291	-2,291	-2,291	-2,291
	TOTAL FOR CATEGORY 87	0	0	550	550	-2,291	-2,291	-2,291	-2,291
88	**STATE COST ALLOCATION**								
7384	STATEWIDE COST ALLOCATION	0	0	-7,145	-7,145	-19,718	-9,159	-19,718	-9,159
	TOTAL FOR CATEGORY 88	0	0	-7,145	-7,145	-19,718	-9,159	-19,718	-9,159
89	**AG COST ALLOCATION**								
7391	ATTORNEY GENERAL COST ALLOC	0	0	-12,100	-12,100	-24,868	-21,280	-24,868	-21,280
	TOTAL FOR CATEGORY 89	0	0	-12,100	-12,100	-24,868	-21,280	-24,868	-21,280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	18,743	0	38,360	0	38,360

M150 ADJUSTMENTS TO BASE

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.
[See Attachment]

REVENUE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-145,995	0	-4,858	0	-4,858
3580	USFS ASSISTANCE AGREEMENT	0	0	33,771	33,771	33,771	33,771	33,771	33,771
3805	NAAMLP CONFERENCE	0	0	-82,602	-82,602	-82,602	-82,602	-82,602	-82,602
4218	REBATE	0	0	0	0	-294	-294	-294	-294
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-48,831	-194,826	-49,125	-53,983	-49,125	-53,983

EXPENDITURE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	**PERSONNEL**								
5170	SEASONAL	0	0	133,047	133,047	133,047	133,047	133,047	133,047
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	0	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-536	-536	-536	-536	-536	-536
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0	-425	-425	-425	-425
5810	OVERTIME PAY	0	0	-29,093	-29,093	-29,093	-29,093	-29,093	-29,093
5860	BOARD AND COMMISSION PAY	0	0	0	0	-320	-320	-320	-320
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,039	-5,039	-5,039	-5,039	-5,039	-5,039
	TOTAL FOR CATEGORY 01	0	0	98,379	98,379	97,676	97,676	97,676	97,676
02	**OUT-OF-STATE TRAVEL**								
6100	PER DIEM OUT-OF-STATE	0	0	8,583	10,152	1,764	1,764	1,764	1,764
6120	AUTO MISC OUT-OF-STATE	0	0	20	64	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	601	751	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	303	667	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,940	12,077	0	0	0	0
7302	REGISTRATION FEES	0	0	400	400	-1,200	-1,200	-1,200	-1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0	-595	-595	-595	-595
	TOTAL FOR CATEGORY 02	0	0	19,847	24,111	-31	-31	-31	-31
03	**IN-STATE TRAVEL**								
6200	PER DIEM IN-STATE	0	0	2,444	2,444	1,763	1,763	1,763	1,763
7153	GASOLINE	0	0	1,136	1,136	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0	-750	-750	-750	-750
	TOTAL FOR CATEGORY 03	0	0	3,580	3,580	1,013	1,013	1,013	1,013
04	**OPERATING EXPENSES**								
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-49	-49	-49	-49	-49	-49
7052	VEHICLE COMP & COLLISION INS	0	0	-826	-826	-826	-826	-826	-826
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,154	-1,154	-1,154	-1,154	-1,154	-1,154
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	53	48	48	48	48
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0	193	193	193	193
7060	CONTRACTS	0	0	28	28	28	28	28	28
7075	MED/HEALTH CARE CONTRACTS	0	0	4,536	4,536	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0	10,077	10,077	10,077	10,077
7110	NON-STATE OWNED OFFICE RENT	0	0	97	97	97	97	97	97
7111	NON-STATE OWNED STORAGE RENT	0	0	1,073	3,319	-1,260	-1,260	-1,260	-1,260
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0	-231	-231	-231	-231
7255	B & G LEASE ASSESSMENT	0	0	38	38	267	289	267	289
7286	MAIL STOP-STATE MAILROM	0	0	-1,293	-1,293	-273	-273	-273	-273
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-124	-124	65	65	65	65
7300	DUES AND REGISTRATIONS	0	0	100	100	100	100	100	100
7301	MEMBERSHIP DUES	0	0	-7,500	-7,500	-7,500	-7,500	-7,500	-7,500
7302	REGISTRATION FEES	0	0	-400	-400	-1,300	-1,300	-1,300	-1,300
7370	PUBLICATIONS AND PERIODICALS	0	0	3,107	3,107	3,107	3,107	3,107	3,107
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0	-3,343	-3,343	-3,343	-3,343
7637	NOTARY FEE APPLY OR RENEW	0	0	150	150	150	150	150	150
7980	OPERATING LEASE PAYMENTS	0	0	458	458	458	458	458	458
	TOTAL FOR CATEGORY 04	0	0	-1,706	540	-1,346	-1,324	-1,346	-1,324
05	**EQUIPMENT**								
8241	NEW FURNISHINGS <$5,000 - A	0	0	-1,210	-1,210	-1,210	-1,210	-1,210	-1,210
	TOTAL FOR CATEGORY 05	0	0	-1,210	-1,210	-1,210	-1,210	-1,210	-1,210
08	**BOARD TRAVEL**								
6200	PER DIEM IN-STATE	0	0	3,815	3,815	3,356	3,356	3,356	3,356
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	-534	-534	-534	-534

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6220	AUTO MISC - IN-STATE	0	0	0	0	-10	-10	-10	-10
6240	PERSONAL VEHICLE IN-STATE	0	0	3,358	3,358	3,001	3,001	3,001	3,001
6250	COMM AIR TRANS IN-STATE	0	0	2,976	2,976	2,383	2,383	2,383	2,383
	TOTAL FOR CATEGORY 08	0	0	10,149	10,149	8,196	8,196	8,196	8,196
09	**SPECIAL PROJECTS**								
7060	CONTRACTS	0	0	49,163	-14,807	-14,807	-14,807	-14,807	-14,807
7320	INSTRUCTIONAL SUPPLIES	0	0	6,094	6,094	6,094	6,094	6,094	6,094
	TOTAL FOR CATEGORY 09	0	0	55,257	-8,713	-8,713	-8,713	-8,713	-8,713
14	**LAS VEGAS OFFICE**								
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-18	-18	-18	-18	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21	20	20	20	20
7062	CONTRACTS - B	0	0	-37	-37	-37	-37	-37	-37
7110	NON-STATE OWNED OFFICE RENT	0	0	-146	781	-69	781	-69	781
7111	NON-STATE OWNED STORAGE RENT	0	0	-11	-11	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	19	19	125	134	125	134
7980	OPERATING LEASE PAYMENTS	0	0	153	153	153	153	153	153
	TOTAL FOR CATEGORY 14	0	0	-19	908	174	1,033	174	1,033
17	**FLUID MINERALS**								
7052	VEHICLE COMP & COLLISION INS	0	0	105	105	105	105	105	105
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198	198	198	198	198
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	942	942	942	942	942	942
7302	REGISTRATION FEES	0	0	4,825	4,825	1,650	1,650	1,650	1,650
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,350	-1,350	-1,350	-1,350	-1,350	-1,350
	TOTAL FOR CATEGORY 17	0	0	4,720	4,720	1,545	1,545	1,545	1,545
18	**ABANDONED MINE LAND SUPPORT**								
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-42	-42	-335	-335	-335	-335
6213	FS MAINTENANCE OF AGENCY FLEET	0	0	631	631	631	631	631	631
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3	-3	-3	-3	-3	-3
7052	VEHICLE COMP & COLLISION INS	0	0	526	421	526	421	526	421
7059	AG VEHICLE LIABILITY INSURANCE	0	0	989	791	989	791	989	791
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,107	1,107	1,107	1,107	1,107	1,107
7075	MED/HEALTH CARE CONTRACTS	0	0	27	27	27	27	27	27
7111	NON-STATE OWNED STORAGE RENT	0	0	818	2,213	-630	-630	-630	-630
7121	ADVERTISING & PUBLIC REL - A	0	0	10,625	10,625	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	-631	-631	-631	-631	-631	-631
7255	B & G LEASE ASSESSMENT	0	0	30	30	-24	-24	-24	-24
7286	MAIL STOP-STATE MAILROM	0	0	0	0	-2,977	-2,977	-2,977	-2,977

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7300	DUES AND REGISTRATIONS	0	0	250	250	250	250	250	250
7301	MEMBERSHIP DUES	0	0	100	100	100	100	100	100
7302	REGISTRATION FEES	0	0	-100	-100	-100	-100	-100	-100
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	-453	-453	-453	-453	-453	-453
7531	EITS DISK STORAGE	0	0	-225	-225	-225	-225	-225	-225
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-219	-219	-219	-219	-219	-219
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-7,391	-7,391	-7,391	-7,391	-7,391	-7,391
	TOTAL FOR CATEGORY 18	0	0	6,045	7,137	-9,358	-9,661	-9,358	-9,661
26	**INFORMATION SERVICES**								
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,987	-1,987	-1,987	-1,987	-1,987	-1,987
7531	EITS DISK STORAGE	0	0	1,410	1,410	1,410	1,410	1,410	1,410
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	31	31	31	31
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,795	1,795	1,795	1,795	1,795	1,795
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-3,259	-3,259	-3,259	-3,259	-3,259	-3,259
8370	COMPUTER HARDWARE >$5,000	0	0	-7,094	-7,094	-7,094	-7,094	-7,094	-7,094
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-3,141	-3,141	-3,141	-3,141	-3,141	-3,141
	TOTAL FOR CATEGORY 26	0	0	-12,276	-12,276	-12,245	-12,245	-12,245	-12,245
30	**TRAINING**								
7302	REGISTRATION FEES	0	0	3,150	3,150	-850	-850	-850	-850
	TOTAL FOR CATEGORY 30	0	0	3,150	3,150	-850	-850	-850	-850
39	**ABANDONED MINE LAND ENHANCEMENTS**								
7060	CONTRACTS	0	0	38,688	38,688	7,474	7,474	7,474	7,474
	TOTAL FOR CATEGORY 39	0	0	38,688	38,688	7,474	7,474	7,474	7,474
40	**AML CONFERENCE**								
7020	OPERATING SUPPLIES	0	0	-138	-138	-138	-138	-138	-138
7030	FREIGHT CHARGES	0	0	-326	-326	-326	-326	-326	-326
7060	CONTRACTS	0	0	-56,161	-56,161	-56,161	-56,161	-56,161	-56,161
7286	MAIL STOP-STATE MAILROM	0	0	-2,738	-2,738	-2,738	-2,738	-2,738	-2,738
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-68,077	-68,077	-68,077	-68,077	-68,077	-68,077
	TOTAL FOR CATEGORY 40	0	0	-127,440	-127,440	-127,440	-127,440	-127,440	-127,440
82	**EITS**								
7506	EITS PC/LAN SUPPORT	0	0	0	0	848	848	848	848
	TOTAL FOR CATEGORY 82	0	0	0	0	848	848	848	848
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-145,995	-236,549	-4,858	-10,294	-4,858	-10,294
	TOTAL FOR CATEGORY 86	0	0	-145,995	-236,549	-4,858	-10,294	-4,858	-10,294

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-48,831	-194,826	-49,125	-53,983	-49,125	-53,983
M300	**FRINGE BENEFITS RATE ADJUSTMENT**								
	This request funds changes to fringe benefits rates.								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-536	0	-29,322	0	-29,322
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-536	0	-29,322	0	-29,322
EXPENDITURE									
01	**PERSONNEL**								
5200	WORKERS COMPENSATION	0	0	0	0	2,258	2,419	2,258	2,419
5300	RETIREMENT	0	0	0	0	22,999	23,073	22,999	23,073
5430	LABOR RELATIONS ASSESSMENT	0	0	536	536	171	171	171	171
5500	GROUP INSURANCE	0	0	0	0	-3,289	473	-3,289	473
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	7,722	8,332	7,722	8,332
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-539	-1,083	-539	-1,083
	TOTAL FOR CATEGORY 01	0	0	536	536	29,322	33,385	29,322	33,385
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-536	-1,072	-29,322	-62,707	-29,322	-62,707
	TOTAL FOR CATEGORY 86	0	0	-536	-1,072	-29,322	-62,707	-29,322	-62,707
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-536	0	-29,322	0	-29,322
E127	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**								
	The Division of Minerals is requesting a new unclassified position. The costs in this enhancement reflect the overall expenditures associated with this new position. [See Attachment]								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,736	0	-89,605	0	-89,605
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	-87,736	0	-89,605	0	-89,605
EXPENDITURE									
01	**PERSONNEL**								
5100	SALARIES	0	0	66,173	88,230	66,173	88,230	66,173	88,230
5200	WORKERS COMPENSATION	0	0	1,179	731	1,402	950	1,402	950
5300	RETIREMENT	0	0	10,257	13,676	11,580	15,440	11,580	15,440
5400	PERSONNEL ASSESSMENT	0	0	261	261	237	237	237	237
5500	GROUP INSURANCE	0	0	6,795	9,060	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	85	85	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,443	1,923	2,058	2,806	2,058	2,806
5800	UNEMPLOYMENT COMPENSATION	0	0	86	114	29	0	29	0
5840	MEDICARE	0	0	960	1,280	960	1,280	960	1,280

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	87,239	115,360	89,057	118,093	89,057	118,093
04	**OPERATING EXPENSES**								
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85	116	116	116	116
	TOTAL FOR CATEGORY 04	0	0	88	88	120	120	120	120
26	**INFORMATION SERVICES**								
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	315	315	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	94	94	120	120	120	120
	TOTAL FOR CATEGORY 26	0	0	409	409	428	428	428	428
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,736	-203,593	-89,605	-208,246	-89,605	-208,246
	TOTAL FOR CATEGORY 86	0	0	-87,736	-203,593	-89,605	-208,246	-89,605	-208,246
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	-87,736	0	-89,605	0	-89,605
E142	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	0	0	-74,613
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	0	0	0	0	0	-74,613
EXPENDITURE									
82	**EITS**								
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	0	0	74,613	74,613
	TOTAL FOR CATEGORY 82	0	0	0	0	0	0	74,613	74,613
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	0	0	-74,613	-149,226
	TOTAL FOR CATEGORY 86	0	0	0	0	0	0	-74,613	-149,226
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	0	0	0	0	0	-74,613
E225	**EFFICIENCY & INNOVATION** This request funds a new defibrillator service contract for the 2024 - 2025 Biennium. [See Attachment]								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,536	0	-4,536
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	0	0	-4,536	0	-4,536
EXPENDITURE									
04	**OPERATING EXPENSES**								

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	4,536	4,536	4,536	4,536
	TOTAL FOR CATEGORY 04	0	0	0	0	4,536	4,536	4,536	4,536
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-4,536	-9,072	-4,536	-9,072
	TOTAL FOR CATEGORY 86	0	0	0	0	-4,536	-9,072	-4,536	-9,072
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0	0	-4,536	0	-4,536

E226 EFFICIENCY & INNOVATION

This request funds travel that is anticipated to increase due to the addition of a new position, as well as additional conferences and events that will be returning to in-person attendance.

[See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,623	0	-3,623	0	-3,623
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-3,623	0	-3,623	0	-3,623
EXPENDITURE									
02	**OUT-OF-STATE TRAVEL**								
6100	PER DIEM OUT-OF-STATE	0	0	3,138	3,138	3,138	3,138	3,138	3,138
6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	30	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	0	455	455	455	455	455	455
	TOTAL FOR CATEGORY 02	0	0	3,623	3,623	3,623	3,623	3,623	3,623
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,623	-7,246	-3,623	-7,246	-3,623	-7,246
	TOTAL FOR CATEGORY 86	0	0	-3,623	-7,246	-3,623	-7,246	-3,623	-7,246
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-3,623	0	-3,623	0	-3,623

E227 EFFICIENCY & INNOVATION

This request funds registrations to annual conferences, interlocal agreements, advertising, leadership training and Geographic Information System (GIS) training.
[See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-85,420	0	-85,420
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	0	0	-85,420	0	-85,420
EXPENDITURE									
04	**OPERATING EXPENSES**								
7302	REGISTRATION FEES	0	0	0	0	3,250	3,250	3,250	3,250
	TOTAL FOR CATEGORY 04	0	0	0	0	3,250	3,250	3,250	3,250
09	**SPECIAL PROJECTS**								

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	0	0	63,970	0	63,970	0
	TOTAL FOR CATEGORY 09	0	0	0	0	63,970	0	63,970	0
17	**FLUID MINERALS**								
7302	REGISTRATION FEES	0	0	0	0	3,050	3,050	3,050	3,050
	TOTAL FOR CATEGORY 17	0	0	0	0	3,050	3,050	3,050	3,050
18	**ABANDONED MINE LAND SUPPORT**								
7060	CONTRACTS	0	0	0	0	12,000	12,000	12,000	12,000
	TOTAL FOR CATEGORY 18	0	0	0	0	12,000	12,000	12,000	12,000
30	**TRAINING**								
7302	REGISTRATION FEES	0	0	0	0	3,150	3,150	3,150	3,150
	TOTAL FOR CATEGORY 30	0	0	0	0	3,150	3,150	3,150	3,150
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-85,420	-106,870	-85,420	-106,870
	TOTAL FOR CATEGORY 86	0	0	0	0	-85,420	-106,870	-85,420	-106,870
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	0	0	-85,420	0	-85,420
E237	**EFFICIENCY & INNOVATION**								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-900	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-900	0	0	0	0
EXPENDITURE									
18	**ABANDONED MINE LAND SUPPORT**								
7045	STATE PRINTING CHARGES	0	0	900	572	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	900	572	0	0	0	0
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-900	-1,472	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	-900	-1,472	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-900	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** This request funds the replacement of computer hardware and software per the Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,761	0	-39,761	0	-39,761
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-39,761	0	-39,761	0	-39,761

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE									
17	**FLUID MINERALS**								
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,350	1,350	1,350	1,350	1,350	1,350
	TOTAL FOR CATEGORY 17	0	0	1,350	1,350	1,350	1,350	1,350	1,350
18	**ABANDONED MINE LAND SUPPORT**								
7770	COMPUTER SOFTWARE >$5,000	0	0	7,790	7,790	7,790	7,790	7,790	7,790
	TOTAL FOR CATEGORY 18	0	0	7,790	7,790	7,790	7,790	7,790	7,790
26	**INFORMATION SERVICES**								
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,654	1,150	3,654	1,150	3,654	1,150
8371	COMPUTER HARDWARE <$5,000 - A	0	0	26,967	8,470	26,967	8,470	26,967	8,470
	TOTAL FOR CATEGORY 26	0	0	30,621	9,620	30,621	9,620	30,621	9,620
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,761	-58,521	-39,761	-58,521	-39,761	-58,521
	TOTAL FOR CATEGORY 86	0	0	-39,761	-58,521	-39,761	-58,521	-39,761	-58,521
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-39,761	0	-39,761	0	-39,761
E711	**EQUIPMENT REPLACEMENT** This request funds agency replacement of agency-owned vehicles. [See Attachment]								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,460	0	-42,659	0	-42,659
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-42,460	0	-42,659	0	-42,659
EXPENDITURE									
04	**OPERATING EXPENSES**								
7052	VEHICLE COMP & COLLISION INS	0	0	0	105	0	160	0	160
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	198	0	343	0	343
8310	PICK-UPS, VANS - NEW	0	0	0	46,424	0	46,424	0	46,424
	TOTAL FOR CATEGORY 04	0	0	0	46,727	0	46,927	0	46,927
18	**ABANDONED MINE LAND SUPPORT**								
7052	VEHICLE COMP & COLLISION INS	0	0	105	105	160	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198	342	343	342	343
8310	PICK-UPS, VANS - NEW	0	0	42,157	0	42,157	0	42,157	0
	TOTAL FOR CATEGORY 18	0	0	42,460	303	42,659	503	42,659	503
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,460	-89,490	-42,659	-90,089	-42,659	-90,089

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 86	0	0	-42,460	-89,490	-42,659	-90,089	-42,659	-90,089
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-42,460	0	-42,659	0	-42,659
E712	**EQUIPMENT REPLACEMENT**								
	This request funds the replacement of office furniture. [See Attachment]								
REVENUE									
00	**REVENUE**								
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,216	0	-5,216	0	-5,216
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-5,216	0	-5,216	0	-5,216
EXPENDITURE									
05	**EQUIPMENT**								
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,216	5,268	5,216	5,268	5,216	5,268
	TOTAL FOR CATEGORY 05	0	0	5,216	5,268	5,216	5,268	5,216	5,268
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,216	-10,484	-5,216	-10,484	-5,216	-10,484
	TOTAL FOR CATEGORY 86	0	0	-5,216	-10,484	-5,216	-10,484	-5,216	-10,484
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-5,216	0	-5,216	0	-5,216
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	3,048,429	5,917,874	5,609,550	5,601,856	5,358,293	5,389,359	5,358,293	5,314,746
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	3,048,429	5,917,874	5,609,550	5,601,856	5,358,293	5,389,359	5,358,293	5,314,746

Section B1: Summary by GL

Budget Account: 4219 DIVISION OF MINERALS

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE									
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,624,665	3,031,285	2,274,677	2,290,780	2,023,714	2,078,577	2,023,714	2,003,964
2512	BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0	0	0
3578	FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3580	USFS ASSISTANCE AGREEMENT	80,349	150,000	114,120	114,120	114,120	114,120	114,120	114,120
3584	FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787	77,787	77,787
3654	OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668	22,668	22,668
3717	APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400	4,400	4,400
3718	MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,529,359	1,543,637	1,529,359	1,543,637	1,529,359
3727	DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,019,573	1,029,092	1,019,573	1,029,092	1,019,573
3736	GEOTHERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550	156,550	156,550
3740	DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000	8,000	8,000
3770	AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080	92,080	92,080
3805	NAAMLP CONFERENCE	82,602	0	0	0	0	0	0	0
4011	PRINTING SALES	0	27	27	27	27	27	27	27
4027	PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937	2,937	2,937
4218	REBATE	294	0	294	294	0	0	0	0
4311	ROYALTY INCOME	253	1,304	253	253	253	253	253	253
4326	TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971	24,971	24,971
4611	TRANSFER IN FED ARPA	0	12,368	0	0	0	0	0	0
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057	58,057	58,057
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	3,048,429	5,917,874	5,609,550	5,601,856	5,358,293	5,389,359	5,358,293	5,314,746
EXPENDITURE									
01	**PERSONNEL**								
5100	SALARIES	823,869	865,953	896,388	921,422	896,388	921,422	896,388	921,422
5170	SEASONAL	0	130,548	133,047	133,047	133,047	133,047	133,047	133,047
5200	WORKERS COMPENSATION	11,148	8,075	9,256	8,790	11,737	11,428	11,737	11,428
5300	RETIREMENT	175,136	170,401	190,992	194,996	215,314	219,833	215,314	219,833
5400	PERSONNEL ASSESSMENT	3,015	2,865	1,043	1,043	2,845	2,845	2,845	2,845
5420	COLLECTIVE BARGAINING ASSESSMENT	18	60	18	18	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	536	469	536	536	171	171	171	171
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,189	2,073	2,189	2,189	1,764	1,764	1,764	1,764
5500	GROUP INSURANCE	94,510	99,660	106,455	108,720	102,942	109,236	102,942	109,236
5700	PAYROLL ASSESSMENT	999	935	1,020	1,020	564	564	564	564
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,879	18,609	19,542	20,088	27,879	29,303	27,879	29,303
5800	UNEMPLOYMENT COMPENSATION	1,243	1,153	1,165	1,197	569	0	569	0
5810	OVERTIME PAY	29,093	0	0	0	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5840	MEDICARE	12,103	12,380	12,997	13,360	12,997	13,360	12,997	13,360
5860	BOARD AND COMMISSION PAY	2,560	2,080	2,560	2,560	2,240	2,240	2,240	2,240
5970	TERMINAL ANNUAL LEAVE PAY	5,039	0	0	0	0	0	0	0
	TOTAL FOR CATEGORY 01	1,179,337	1,315,261	1,377,208	1,408,986	1,408,517	1,445,273	1,408,517	1,445,273
02	**OUT-OF-STATE TRAVEL**								
6100	PER DIEM OUT-OF-STATE	8,003	15,459	19,724	21,293	12,905	12,905	12,905	12,905
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	238	292	238	238	238	238	238	238
6120	AUTO MISC OUT-OF-STATE	0	80	20	64	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	399	615	1,030	1,180	429	429	429	429
6140	PERSONAL VEHICLE OUT-OF-STATE	804	380	1,107	1,471	804	804	804	804
6150	COMM AIR TRANS OUT-OF-STATE	5,120	4,380	15,515	17,652	5,575	5,575	5,575	5,575
7153	GASOLINE	23	22	23	23	23	23	23	23
7302	REGISTRATION FEES	1,200	0	1,600	1,600	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	595	0	595	595	0	0	0	0
	TOTAL FOR CATEGORY 02	16,382	21,228	39,852	44,116	19,974	19,974	19,974	19,974
03	**IN-STATE TRAVEL**								
6200	PER DIEM IN-STATE	6,900	7,509	9,344	9,344	8,663	8,663	8,663	8,663
6220	AUTO MISC - IN-STATE	56	0	56	56	56	56	56	56
6230	PUBLIC TRANSPORTATION IN-STATE	140	35	140	140	140	140	140	140
6240	PERSONAL VEHICLE IN-STATE	536	1,025	536	536	536	536	536	536
6250	COMM AIR TRANS IN-STATE	3,041	3,711	3,041	3,041	3,041	3,041	3,041	3,041
7153	GASOLINE	542	620	1,678	1,678	542	542	542	542
7302	REGISTRATION FEES	750	0	750	750	0	0	0	0
	TOTAL FOR CATEGORY 03	11,965	12,900	15,545	15,545	12,978	12,978	12,978	12,978
04	**OPERATING EXPENSES**								
7020	OPERATING SUPPLIES	2,633	2,582	2,633	2,633	2,633	2,633	2,633	2,633
7022	OPERATING SUPPLIES-B	237	0	237	237	237	237	237	237
7030	FREIGHT CHARGES	458	75	458	458	458	458	458	458
7040	NON-STATE PRINTING SERVICES	468	1,036	468	468	468	468	468	468
7041	PRINTING AND COPYING - A	125	0	125	125	125	125	125	125
7045	STATE PRINTING CHARGES	517	2,566	517	517	517	517	517	517
7046	QUICK PRINT JOBS - CARSON CITY	16	0	16	16	16	16	16	16
7050	EMPLOYEE BOND INSURANCE	32	32	35	35	46	46	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49	0	0	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	826	105	0	105	0	160	0	160
7054	AG TORT CLAIM ASSESSMENT	939	938	1,023	1,023	1,396	1,397	1,396	1,397
7059	AG VEHICLE LIABILITY INSURANCE	1,154	198	0	198	0	343	0	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	49	53	53	1,108	1,108	1,108	1,108
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0	325	325	325	325

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	28	14,685	56	56	56	56	56	56
7075	MED/HEALTH CARE CONTRACTS	27	0	4,563	4,563	4,563	4,563	4,563	4,563
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0	9,656	9,656	9,656	9,656
7110	NON-STATE OWNED OFFICE RENT	50,870	50,967	50,967	50,967	50,967	50,967	50,967	50,967
7111	NON-STATE OWNED STORAGE RENT	1,260	2,520	2,333	4,579	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	362	0	0	0	0	0	0
7153	GASOLINE	0	46	0	0	0	0	0	0
7154	VEHICLE OPERATION - A	0	15	0	0	0	0	0	0
7176	PROTECTIVE GEAR	60	0	60	60	60	60	60	60
7220	OTHER EDP COSTS (NON-EITS)	3,400	0	3,400	3,400	3,169	3,169	3,169	3,169
7255	B & G LEASE ASSESSMENT	423	423	461	461	690	712	690	712
7285	POSTAGE - STATE MAILROOM	0	1,847	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	6,207	4,914	4,914	4,914	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	1,422	1,662	1,298	1,298	3,829	3,829	3,829	3,829
7290	PHONE, FAX, COMMUNICATION LINE	0	689	0	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	342	388	342	342	342	342	342	342
7300	DUES AND REGISTRATIONS	0	600	100	100	100	100	100	100
7301	MEMBERSHIP DUES	20,000	10,000	12,500	12,500	12,500	12,500	12,500	12,500
7302	REGISTRATION FEES	2,950	1,650	2,550	2,550	4,900	4,900	4,900	4,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,085	1,678	1,085	1,085	1,085	1,085	1,085	1,085
7320	INSTRUCTIONAL SUPPLIES	464	3,562	464	464	464	464	464	464
7370	PUBLICATIONS AND PERIODICALS	0	3,007	3,107	3,107	3,107	3,107	3,107	3,107
7630	MISCELLANEOUS GOODS, MATERIALS	4,633	767	4,633	4,633	1,290	1,290	1,290	1,290
7635	MISCELLANEOUS SERVICES	204	722	204	204	204	204	204	204
7637	NOTARY FEE APPLY OR RENEW	0	150	150	150	150	150	150	150
7980	OPERATING LEASE PAYMENTS	4,441	4,899	4,899	4,899	4,899	4,899	4,899	4,899
8310	PICK-UPS, VANS - NEW	0	0	0	46,424	0	46,424	0	46,424
	TOTAL FOR CATEGORY 04	105,270	113,134	103,651	152,624	115,294	162,244	115,294	162,244
05	**EQUIPMENT**								
8241	NEW FURNISHINGS <$5,000 - A	1,210	1,706	5,216	5,268	5,216	5,268	5,216	5,268
	TOTAL FOR CATEGORY 05	1,210	1,706	5,216	5,268	5,216	5,268	5,216	5,268
08	**BOARD TRAVEL**								
6200	PER DIEM IN-STATE	217	2,354	4,032	4,032	3,573	3,573	3,573	3,573
6215	NON-FS VEHICLE RENTAL IN-STATE	534	291	534	534	0	0	0	0
6220	AUTO MISC - IN-STATE	10	0	10	10	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	357	1,613	3,715	3,715	3,358	3,358	3,358	3,358
6250	COMM AIR TRANS IN-STATE	593	2,870	3,569	3,569	2,976	2,976	2,976	2,976
	TOTAL FOR CATEGORY 08	1,711	7,128	11,860	11,860	9,907	9,907	9,907	9,907
09	**SPECIAL PROJECTS**								

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7030	FREIGHT CHARGES	164	281	164	164	164	164	164	164
7060	CONTRACTS	112,007	492,000	161,170	97,200	161,170	97,200	161,170	97,200
7320	INSTRUCTIONAL SUPPLIES	8,906	15,000	15,000	15,000	15,000	15,000	15,000	15,000
7630	MISCELLANEOUS GOODS, MATERIALS	30,939	31,926	30,939	30,939	30,939	30,939	30,939	30,939
	TOTAL FOR CATEGORY 09	152,016	539,207	207,273	143,303	207,273	143,303	207,273	143,303
14	**LAS VEGAS OFFICE**								
7020	OPERATING SUPPLIES	506	157	506	506	506	506	506	506
7027	OPERATING SUPPLIES-G	49	0	49	49	49	49	49	49
7045	STATE PRINTING CHARGES	31	0	31	31	31	31	31	31
7046	QUICK PRINT JOBS - CARSON CITY	0	32	0	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	21	21	457	457	457	457
7062	CONTRACTS - B	37	0	0	0	0	0	0	0
7070	CONTRACTS - J	0	72	0	0	0	0	0	0
7090	EQUIPMENT REPAIR	16	0	16	16	16	16	16	16
7110	NON-STATE OWNED OFFICE RENT	28,740	29,590	28,594	29,521	28,671	29,521	28,671	29,521
7111	NON-STATE OWNED STORAGE RENT	2,699	2,939	2,688	2,688	2,699	2,699	2,699	2,699
7220	OTHER EDP COSTS (NON-EITS)	5,772	5,777	5,772	5,772	5,772	5,772	5,772	5,772
7255	B & G LEASE ASSESSMENT	160	160	179	179	285	294	285	294
7290	PHONE, FAX, COMMUNICATION LINE	148	1,570	148	148	148	148	148	148
7296	EITS LONG DISTANCE CHARGES	0	667	0	0	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	213	0	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,604	208	1,604	1,604	1,604	1,604	1,604	1,604
7635	MISCELLANEOUS SERVICES	0	3,095	0	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,791	1,944	1,944	1,944	1,944	1,944	1,944	1,944
	TOTAL FOR CATEGORY 14	41,571	46,442	41,552	42,479	42,182	43,041	42,182	43,041
17	**FLUID MINERALS**								
6200	PER DIEM IN-STATE	2,415	4,122	2,415	2,415	2,415	2,415	2,415	2,415
6240	PERSONAL VEHICLE IN-STATE	0	18	0	0	0	0	0	0
7020	OPERATING SUPPLIES	235	75	235	235	235	235	235	235
7027	OPERATING SUPPLIES-G	12	70	12	12	12	12	12	12
7030	FREIGHT CHARGES	168	0	168	168	168	168	168	168
7046	QUICK PRINT JOBS - CARSON CITY	26	0	26	26	26	26	26	26
7052	VEHICLE COMP & COLLISION INS	0	105	105	105	160	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	198	198	198	343	343	343	343
7150	MOTOR POOL FLEET MAINTENANCE	448	0	448	448	448	448	448	448
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	287	0	0	0	0	0	0
7153	GASOLINE	1,767	2,848	1,767	1,767	1,767	1,767	1,767	1,767
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	942	942	942	942	942	942
7157	VEHICLE SUPPLIES - OTHER	48	41	48	48	48	48	48	48

Item No	Description	Actual 2021-2022	Work Program 2022-2023	A01 Year 1 2023-2024	A01 Year 2 2024-2025	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7176	PROTECTIVE GEAR	458	0	458	458	458	458	458	458
7291	CELL PHONE/PAGER CHARGES	1,339	1,188	1,339	1,339	1,339	1,339	1,339	1,339
7301	MEMBERSHIP DUES	425	0	425	425	425	425	425	425
7302	REGISTRATION FEES	0	1,650	4,825	4,825	4,700	4,700	4,700	4,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	780	60	60	60	60	60	60
7320	INSTRUCTIONAL SUPPLIES	2,229	601	2,229	2,229	2,229	2,229	2,229	2,229
7630	MISCELLANEOUS GOODS, MATERIALS	2,007	0	2,007	2,007	2,007	2,007	2,007	2,007
7771	COMPUTER SOFTWARE <$5,000 - A	1,350	0	1,350	1,350	1,350	1,350	1,350	1,350
	TOTAL FOR CATEGORY 17	12,987	11,983	19,057	19,057	19,132	19,132	19,132	19,132
18	**ABANDONED MINE LAND SUPPORT**								
6200	PER DIEM IN-STATE	33,211	26,746	33,211	33,211	33,211	33,211	33,211	33,211
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,470	11,900	12,428	12,428	12,135	12,135	12,135	12,135
6213	FS MAINTENANCE OF AGENCY FLEET	286	0	917	917	917	917	917	917
6220	AUTO MISC - IN-STATE	15	0	15	15	15	15	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	0	22	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	700	54	54	54	54	54	54
6250	COMM AIR TRANS IN-STATE	537	2,130	537	537	537	537	537	537
7020	OPERATING SUPPLIES	1,374	2,998	1,374	1,374	1,374	1,374	1,374	1,374
7023	OPERATING SUPPLIES-C	1,625	4,959	1,625	1,625	1,625	1,625	1,625	1,625
7027	OPERATING SUPPLIES-G	0	11	0	0	0	0	0	0
7030	FREIGHT CHARGES	39	0	39	39	39	39	39	39
7041	PRINTING AND COPYING - A	5,909	58	5,909	5,909	5,909	5,909	5,909	5,909
7045	STATE PRINTING CHARGES	143	1,564	1,043	715	143	143	143	143
7046	QUICK PRINT JOBS - CARSON CITY	4,474	5,606	4,474	4,474	4,474	4,474	4,474	4,474
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	526	631	526	962	802	962	802
7059	AG VEHICLE LIABILITY INSURANCE	0	989	1,187	989	2,054	1,715	2,054	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	6	6	0	0	0	0
7060	CONTRACTS	0	0	0	0	12,000	12,000	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,033	11,500	9,140	9,140	9,140	9,140	9,140	9,140
7075	MED/HEALTH CARE CONTRACTS	189	208	216	216	216	216	216	216
7111	NON-STATE OWNED STORAGE RENT	630	1,260	1,448	2,843	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	1,375	0	12,000	12,000	1,375	1,375	1,375	1,375
7150	MOTOR POOL FLEET MAINTENANCE	631	0	0	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	50	5,305	50	50	50	50	50	50
7153	GASOLINE	11,662	10,893	11,662	11,662	11,662	11,662	11,662	11,662
7154	VEHICLE OPERATION - A	56	196	56	56	56	56	56	56
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,089	10,027	8,089	8,089	8,089	8,089	8,089	8,089
7157	VEHICLE SUPPLIES - OTHER	1,893	4,555	1,893	1,893	1,893	1,893	1,893	1,893
7176	PROTECTIVE GEAR	800	1,201	800	800	800	800	800	800
7255	B & G LEASE ASSESSMENT	24	24	54	54	0	0	0	0

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7285	POSTAGE - STATE MAILROOM	0	466	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	2,977	0	2,977	2,977	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	7,662	9,476	7,662	7,662	7,662	7,662	7,662	7,662
7300	DUES AND REGISTRATIONS	0	1,070	250	250	250	250	250	250
7301	MEMBERSHIP DUES	250	0	350	350	350	350	350	350
7302	REGISTRATION FEES	100	0	0	0	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,200	825	1,200	1,200	1,200	1,200	1,200	1,200
7320	INSTRUCTIONAL SUPPLIES	5,163	6,292	5,163	5,163	5,163	5,163	5,163	5,163
7340	INSPECTIONS & CERTIFICATIONS	245	99	245	245	245	245	245	245
7465	EQUIP > $1,000 LESS THAN $5,000 - A	453	0	0	0	0	0	0	0
7531	EITS DISK STORAGE	1,859	108	1,634	1,634	2,443	2,443	2,443	2,443
7532	EITS SHARED WEB SERVER HOSTING	65	0	0	0	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	2,627	2,102	2,408	2,408	4,185	4,185	4,185	4,185
7770	COMPUTER SOFTWARE >$5,000	0	0	7,790	7,790	7,790	7,790	7,790	7,790
7970	MATERIALS	10,805	28,933	10,805	10,805	10,805	10,805	10,805	10,805
8310	PICK-UPS, VANS - NEW	0	86,422	42,157	0	42,157	0	42,157	0
8371	COMPUTER HARDWARE <$5,000 - A	7,391	0	0	0	0	0	0	0
	TOTAL FOR CATEGORY 18	134,369	239,174	191,499	150,106	190,980	148,324	190,980	148,324
26	**INFORMATION SERVICES**								
7000	OPERATING	0	1,200	0	0	0	0	0	0
7022	OPERATING SUPPLIES-B	57	46	57	57	57	57	57	57
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,339	782	1,352	1,352	1,352	1,352	1,352	1,352
7506	EITS PC/LAN SUPPORT	180	0	180	180	180	180	180	180
7531	EITS DISK STORAGE	0	840	1,410	1,410	2,108	2,108	2,108	2,108
7532	EITS SHARED WEB SERVER HOSTING	693	710	710	710	1,022	85	1,022	85
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,102	4,133	4,102	4,102	3,134	3,134	3,134	3,134
7548	EITS SERVER HOSTING - VIRTUAL	0	1,050	1,795	1,795	3,119	3,119	3,119	3,119
7554	EITS INFRASTRUCTURE ASSESSMENT	3,475	3,461	3,776	3,776	3,699	3,699	3,699	3,699
7556	EITS SECURITY ASSESSMENT	1,050	1,036	1,130	1,130	1,445	1,445	1,445	1,445
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,602	3,654	1,150	3,654	1,150	3,654	1,150
8271	SPECIAL EQUIPMENT <$5,000 - A	3,259	0	0	0	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	7,094	0	0	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,141	6,413	26,967	8,470	26,967	8,470	26,967	8,470
	TOTAL FOR CATEGORY 26	26,390	22,273	45,133	24,132	46,737	24,799	46,737	24,799
30	**TRAINING**								
7300	DUES AND REGISTRATIONS	0	6,764	0	0	0	0	0	0
7302	REGISTRATION FEES	4,900	0	8,050	8,050	7,200	7,200	7,200	7,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175	175	175	175	175
	TOTAL FOR CATEGORY 30	5,075	6,764	8,225	8,225	7,375	7,375	7,375	7,375

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39	**ABANDONED MINE LAND ENHANCEMENTS**								
7060	CONTRACTS	1,132,482	1,076,806	1,171,170	1,171,170	1,139,956	1,139,956	1,139,956	1,139,956
7121	ADVERTISING & PUBLIC REL - A	1,375	0	1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL FOR CATEGORY 39	1,133,857	1,076,806	1,172,545	1,172,545	1,141,331	1,141,331	1,141,331	1,141,331
40	**AML CONFERENCE**								
7020	OPERATING SUPPLIES	138	0	0	0	0	0	0	0
7030	FREIGHT CHARGES	326	0	0	0	0	0	0	0
7060	CONTRACTS	56,161	0	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	2,738	0	0	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	68,077	0	0	0	0	0	0	0
	TOTAL FOR CATEGORY 40	127,440	0	0	0	0	0	0	0
42	**PUBLIC AGENCY SECURING FUNDS**								
7060	CONTRACTS	0	400,000	0	0	0	0	0	0
	TOTAL FOR CATEGORY 42	0	400,000	0	0	0	0	0	0
82	**EITS**								
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	0	0	74,613	74,613
7506	EITS PC/LAN SUPPORT	8,156	8,156	8,156	8,156	9,004	9,004	9,004	9,004
	TOTAL FOR CATEGORY 82	8,156	8,156	8,156	8,156	9,004	9,004	83,617	83,617
86	**RESERVE**								
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,023,714	2,290,780	2,323,456	2,078,577	2,139,443	2,003,964	1,990,217
	TOTAL FOR CATEGORY 86	0	2,023,714	2,290,780	2,323,456	2,078,577	2,139,443	2,003,964	1,990,217
87	**PURCHASING ASSESSMENT**								
7393	PURCHASING ASSESSMENT	4,784	5,334	5,334	5,334	2,493	2,493	2,493	2,493
	TOTAL FOR CATEGORY 87	4,784	5,334	5,334	5,334	2,493	2,493	2,493	2,493
88	**STATE COST ALLOCATION**								
7384	STATEWIDE COST ALLOCATION	61,041	53,896	53,896	53,896	41,323	51,882	41,323	51,882
	TOTAL FOR CATEGORY 88	61,041	53,896	53,896	53,896	41,323	51,882	41,323	51,882
89	**AG COST ALLOCATION**								
7391	ATTORNEY GENERAL COST ALLOC	24,868	12,768	12,768	12,768	0	3,588	0	3,588
	TOTAL FOR CATEGORY 89	24,868	12,768	12,768	12,768	0	3,588	0	3,588
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	3,048,429	5,917,874	5,609,550	5,601,856	5,358,293	5,389,359	5,358,293	5,314,746

Commission on Mineral Resources
Division of Minerals
B/A 4219 SFY2024 (Year 1)
Pending Legislature Approved Budget

							1	0	0												
		3578	3580	3584	3654	3717	3718	3727	3736	3740	3770	3805	4011	4027	4218	4311	4326	4620			
Yr 1	**REVENUE:**	**Fed BLM Grant**	**Fed USFS Cost Share Agreement**	**Park Service Grant**	**Oil & Gas Permit/Fee**	**Application Fees**	**Mining Claim Fees**	**Dangerous Mine Fee**	**Geothermal Fees**	**Dissolved Min Res Expl**	**AML Securing Fees**	**NAAMLP**	**Printing Sales**	**Publication Sales**	**Credit Card Rebate**	**Medallion Royalty Income**	**Treasurer's Interest**	**Trans from Recl Bond Pool BA 4220**	**Total**	**G01**	**Check - G08**
B000	Revenue	200,000	80,349	77,787	22,668	4,400	1,543,637	1,029,092	156,550	8,000	92,080	82,602	27	2,937	294	253	24,971	58,057	3,383,704	3,374,185	
2511	Beginning Cash						1,214,228	607,114	202,372								-		2,023,714	2,023,714	-
E225	Efficiency and Innovation																		-		
M150	Adustments to Base		33,771									(82,602)			(294)				(49,125)		
	SubTotal	200,000	114,120	77,787	22,668	4,400	2,757,865	1,636,206	358,922	8,000	92,080	-	27	2,937	-	253	24,971	58,057	5,358,293		
	EXPENDITURES:																				
01	Personnel Services				13,681	4,400	618,600	417,129	153,976								24,971	58,057	1,290,814	1,290,814	-
02	Out of State Travel						16,351												16,351	16,351	-
03	In State Travel						12,978												12,978	12,978	-
04	Operating				4,000		99,896						27						103,923	103,923	-
05	Equipment						-												-	-	-
08	Board Travel						9,907												9,907	9,907	-
09	Special Project						143,303												143,303	143,303	-
14	Las Vegas Office						41,745												41,745	41,745	-
17	Fluid Minerals				4,987				1,545	8,000									14,532	14,532	-
18	AML Support							29,994			92,080			2,937					125,011	125,011	-
26	Information Services						14,117												14,117	14,117	-
30	Training						4,225												4,225	4,225	-
39	Abandoned Mine Land Enhancement	200,000	114,120	77,787			651,345	97,826								253			1,141,331	1,141,331	-
40	AML Conference																		-	-	-
42	Public Agency Securing Funds																		-	-	-
82	EITS COST ALLOCATION						83,617												83,617	9,004	(74,613)
86	Reserve						971,088	1,091,257	203,401										2,265,746	2,340,359	74,613
87	Purchasing Assessment						4,784												4,784	4,784	-
88	Statewide Cost Allocation						61,041												61,041	61,041	-
89	Attorney General Cost Allocation						24,868												24,868	24,868	-
	SubTotal	200,000	114,120	77,787	22,668	4,400	2,757,865	1,636,206	358,922	8,000	92,080	-	27	2,937	-	253	24,971	58,057	5,358,293	5,358,293	-
	ck fig	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Commission on Mineral Resources
Division of Minerals
B/A 4219 SFY2025 (Year 2)
Pending Legislature Approved Budget

							1	0	0												
		3578	3580	3584	3654	3717	3718	3727	3736	3740	3770	3805	4011	4027	4218	4311	4326	4620			
Yr 1	**REVENUE:**	**Fed BLM Grant**	**Fed USFS Cost Share Agreement**	**Park Service Grant**	**Oil & Gas Permit/Fee**	**Application Fees**	**Mining Claim Fees**	**Dangerous Mine Fee**	**Geothermal Fees**	**Dissolved Min Res Expl**	**AML Securing Fees**	**NAAMLP**	**Printing Sales**	**Publication Sales**	**Credit Card Rebate**	**Medallion Royalty Income**	**Treasurer's Interest**	**Trans from Recl Bond Pool BA 4220**	**Total**	**G01**	**Check - G08**
B000	Revenue	200,000	80,349	77,787	22,668	4,400	1,529,359	1,019,573	156,550	8,000	92,080	82,602	27	2,937	294	253	24,971	58,057	3,359,907	3,359,907	
2511	Beginning Cash						1,404,215	702,108	234,036								-		2,340,359	2,340,359	-
E225	Efficiency and Innovation																		-		
M150	Adustments to Base		33,771									(82,602)			(294)				(49,125)		
	SubTotal	200,000	114,120	77,787	22,668	4,400	2,933,574	1,721,681	390,586	8,000	92,080	-	27	2,937	-	253	24,971	58,057	5,651,141		
	EXPENDITURES:																				
01	Personnel Services				13,681	4,400	618,600	420,786	153,976								24,971	58,057	1,294,471	1,294,471	0
02	Out of State Travel						16,351												16,351	16,351	0
03	In State Travel						12,978												12,978	12,978	0
04	Operating				4,000		99,918						27						103,945	103,945	0
05	Equipment						-												-	-	0
08	Board Travel						9,907												9,907	9,907	0
09	Special Project						143,303												143,303	143,303	0
14	Las Vegas Office						42,604												42,604	42,604	0
17	Fluid Minerals				4,987				1,545	8,000									14,532	14,532	0
18	AML Support							29,691			92,080			2,937					124,708	124,708	0
26	Information Services						14,117												14,117	14,117	0
30	Training						4,225												4,225	4,225	0
39	Abandoned Mine Land Enhancement	200,000	114,120	77,787			643,871	105,300								253			1,141,331	1,141,331	0
40	AML Conference																		-	-	0
42	Public Agency Securing Funds																		-	-	0
82	EITS COST ALLOCATION						83,617												83,617	9,004	(74613)
86	Reserve						1,153,390	1,165,904	235,065						-				2,554,359	2,628,972	74613
87	Purchasing Assessment						4,784												4,784	4,784	0
88	Statewide Cost Allocation						61,041												61,041	61,041	0
89	Attorney General Cost Allocation						24,868												24,868	24,868	0
	SubTotal	200,000	114,120	77,787	22,668	4,400	2,933,574	1,721,681	390,586	8,000	92,080	-	27	2,937	-	253	24,971	58,057	5,651,141	5,651,141	-

Commission on Mineral Resources
Division of Minerals
B/A 4219 SFY2024 (Year 1)
Pending Legislature Approved Budget

Yr 1	REVENUE:	3578 Fed BLM Grant	3580 Fed USFS Cost Share Agreement	3584 Park Service Grant	3654 Oil & Gas Permit/Fee	3717 Application Fees	xx 3718 Mining Claim Fees	xx 3727 Dangerous Mine Fee	xx 3736 Geothermal Fees	3740 Dissolved Min Res Expl	3770 AML Securing Fees	3805 NAAMLP	4011 Printing Sales	4027 Publication Sales	4218 Credit Card Rebate	4311 Medallion Royalty Income	4326 Treasurer's Interest	4620 Trans from Recl Bond Pool BA 4220
B000	Revenue	200,000	80,349	77,787	22,668	4,400	1,543,637	1,029,092	156,550	8,000	92,080	82,602	27	2,937	294	253	24,971	58,057
2511	Beginning Cash						1,670,200	835,100	278,367								-	
E225	Efficiency and Innovation																	
M150	Adustments to Base		33,771									(82,602)						
	SubTotal	200,000	114,120	77,787	22,668	4,400	3,213,837	1,864,192	434,917	8,000	92,080	-	27	2,937	294	253	24,971	58,057
	EXPENDITURES:																	
01	Personnel Services				13681	4400	518840	417129	153976								24971	58057
02	Out of State Travel						16382											
03	In State Travel						11965											
04	Operating				4000		101244						27					
05	Equipment						1210											
08	Board Travel						1711											
09	Special Project						152016											
14	Las Vegas Office						41571											
17	Fluid Minerals				4987					8000								
18	AML Support							39352			92080			2937				
26	Information Services						26228											
30	Training						5075											
39	Abandoned Mine Land Enhancement	200000	114120	77787			643871	97826								253		
40	AML Conference																	
82	EITS COST ALLOCATION						8156											
86	Reserve						1594875	1309885	280941						294			
87	Purchasing Assessment						4784											
88	Statewide Cost Allocation						61041											
89	Attorney General Cost Allocation						24868											
	SubTotal	200,000	114,120	77,787	22,668	4,400	3,213,837	1,864,192	434,917	8,000	92,080	-	27	2,937	294	253	24,971	58,057
	ck fig	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Yr 1	REVENUE:	Total	Base NEBS	Check	M100 Statewide Inflation	M150 Adjustments to Base	E127 Economic Opportunity & Skilled Workforce	E226 Efficiency and Innovation	E237 Efficiency And Innovation	E710 Equipment Replacement	E711 Vehicle Equipment Replacemnet	E712 Equipment Replacement	Adjusted Base NEBS
B000	Revenue	3,383,704	3,374,185										
2511	Beginning Cash	2,783,667	2,783,667	-									
E225	Efficiency and Innovation	-											
M150	Adustments to Base	(48,831)				48,831							
	SubTotal	6,118,540											
	EXPENDITURES:												
01	Personnel Services	1,191,054	1191054	0		127472	87239						1405765
02	Out of State Travel	16,382	16382	0		19847		3623					39852
03	In State Travel	11,965	11965	0		3580							15545
04	Operating	105,271	105271	0		(1706)	88						103653
05	Equipment	1,210	1210	0		(1210)						5216	5216
08	Board Travel	1,711	1711	0		10149							11860
09	Special Project	152,016	152016	0		55257							207273
14	Las Vegas Office	41,571	41571	0		(19)							41552
17	Fluid Minerals	12,987	12987	0		4720				1350			19057
18	AML Support	134,369	134369	0	(65)	6715			900	7790	42460		191269
26	Information Services	26,228	26228	0	17	(12142)	409			30621			45133
30	Training	5,075	5075	0		3150							8225
39	Abandoned Mine Land Enhancement	1,133,857	1133857	0		38688							1172545
40	AML Conference		127440	127440		(127440)							0
82	EITS COST ALLOCATION	8,156	8156	0									8156
86	Reserve	3,185,995	3031284	(154711)	18743	(175892)	(87736)	(3623)	(900)	(39761)	(42460)	(5216)	2695339
87	Purchasing Assessment	4,784	4784	0	550								5334
88	Statewide Cost Allocation	61,041	61041	0	(7145)								53896
89	Attorney General Cost Allocation	24,868	24868	0	(12100)								12768
	SubTotal	6,118,540	6,091,269	(27,271)	0	0	0	0	0	0	0	0	6042438
	ck fig	-											

Commission on Mineral Resources
Division of Minerals
B/A 4219 SFY2025 (Year 2)
Pending Legislature Approved Budget

Yr 1	REVENUE:	3578 Fed BLM Grant	3580 Fed USFS Cost Share Agreement	3584 Park Service Grant	3654 Oil & Gas Permit/Fee	3717 Application Fees	xx 3718 Mining Claim Fees	xx 3727 Dangerous Mine Fee	xx 3736 Geothermal Fees	3740 Dissolved Min Res Expl	3770 AML Securing Fees	3805 NAAMLP	4011 Printing Sales	4027 Publication Sales	4218 Credit Card Rebate	4311 Medallion Royalty Income	4326 Treasurer's Interest	4620 Trans from Recl Bond Pool BA 4220	Total	Base NEBS	Check	M100 Statewide Inflation	M150 Adjustments to Base	E127 Economic Opportunity & Skilled Workforce	E226 Efficiency and Innovation	E237 Efficiency and Innovation	E710 Equipment Replacement
B000	Revenue	200,000	80,349	77,787	22,668	4,400	1,529,359	1,019,573	156,550	8,000	92,080	82,602	27	2,937	294	253	24,971	58,057	3,359,907	3,359,907							
2511	Beginning Cash						1,680,961	840,481	280,160								-		2,801,602	2,801,602	-						
E225	Efficiency and Innovation																		-								
M150	Adustments to Base		33,771									(82,602)							(48,831)				48,831				
	SubTotal	200,000	114,120	77,787	22,668	4,400	3,210,320	1,860,054	436,710	8,000	92,080	-	27	2,937	294	253	24,971	58,057	6,112,678								
	EXPENDITURES:																										
01	Personnel Services				13681	4400	518840	420786	153976								24971	58057	1,194,711	1194711	0		127472	115360			
02	Out of State Travel						16382												16,382	16382	0		24111		3623		
03	In State Travel						11965												11,965	11965	0		3580				
04	Operating				4000		101244						27						105,271	105271	0		540	88			
05	Equipment						1210												1,210	1210	0		(1210)				
08	Board Travel						1711												1,711	1711	0		10149				
09	Special Project						152016												152,016	152016	0		(8713)				
14	Las Vegas Office						41571												41,571	41571	0		908				
17	Fluid Minerals				4987					8000									12,987	12987	0		4720				1350
18	AML Support							39352			92080			2937					134,369	134369	0	(65)	7807			572	7790
26	Information Services						26228												26,228	26228	0	17	(12142)	409			9620
30	Training						5075												5,075	5075	0		3150				
39	Abandoned Mine Land Enhancement	200000	114120	77787			643871	97826								253			1,133,857	1133857	0		38688				
40	AML Conference																		-	127440	127440		(127440)				
82	EITS COST ALLOCATION						8156												8,156	8156	0						
86	Reserve						1591358	1302090	282734						294				3,176,476	3031284	(145192)	18743	(120451)	(115857)	(3623)	(572)	(18760)
87	Purchasing Assessment						4784												4,784	4784	0	550					
88	Statewide Cost Allocation						61041												61,041	61041	0	(7145)					
89	Attorney General Cost Allocation						24868												24,868	24868	0	(12100)					
	SubTotal	200,000	114,120	77,787	22,668	4,400	3,210,320	1,860,054	436,710	8,000	92,080	-	27	2,937	294	253	24,971	58,057	6,112,678	6,094,926	(17,752)	0	0	0	0	0	0

Div Descri	BA Priority	Dept. Priority	BA	BA Description	Dec Unit	Other FY 2024	Total FY 2024	Other FY 2025	Total FY 2025	FTE FY 2024	FTE FY 2025	DU Synopsis	Yes/No	Notes
COMMISS	1	1	4219	DIVISION OF MINERAL	E127	88,894	88,894	117,399	117,399	1.00	1.00	The Division of Minerals is requesting a new unclassified position. The costs in this enhancement reflect the overall expenditures associated with this new position.	**Yes**	This request is for a an Unclassed GIS(Geographic Information Systems) supervisor, only one staff member that handles GIS software more than 90% of the time. The Field Specialist role is not suited to this need. This position will test and oversee GIS software specific to NDOM's needs. Request was approved at the Commission of
COMMISS	9999	7	4219	DIVISION OF MINERAL	E225	4,536	4,536	4,536	4,536	0.00	0.00	This decision unit funds a new defibrillator service contract for the 24-25 Biennium.	**Yes**	Added by me during adjusted base.
COMMISS	3	3	4219	DIVISION OF MINERAL	E226	3,623	3,623	3,623	3,623	0.00	0.00	The Division of Minerals anticipates increased travel due to the addition of a new Full Ttime Employee and additional conferences and events returning to in-person attendance.	**Yes**	The division would like to add travel to out of state Category 02 for two people to attend Association for Mineral Exploration (AME) roundup in Canada. These conferences were affected by Covid and are now available to attend in person.
COMMISS	9999	8	4219	DIVISION OF MINERAL	E227	85,420	85,420	21,450	21,450	0.00	0.00	This request funds additional training.	**Yes**	Added by me during adjusted base. Training, regisistrations, and advertising related to programs. (New contracts)
COMMISS	2	2	4219	DIVISION OF MINERAL	E237	900	900	572	572	0.00	0.00	This request is for expenditure costs associated with the creation of the Language Access Plan required by Senate Bill 318 from the 2021 Legislative Session. Cost estimation for translating any required documents is approximately $1,000.00	**Yes**	Legislative requirement, not material.
COMMISS	4	4	4219	DIVISION OF MINERAL	E710	39,761	39,761	18,760	18,760	0.00	0.00	This request funds the replacement of computer hardware and software per the Enterprise Information Technology Services' recommended replacement schedule.	**Yes**	Replaced per budget instructions, also agency provided replacement schedule.
COMMISS	5	5	4219	DIVISION OF MINERAL	E711	42,660	42,660	47,432	47,432	0.00	0.00	This request funds agency replacement of agency-owned vehicles.	**Yes**	Vehicles purchased in 09, 13.
COMMISS	6	6	4219	DIVISION OF MINERAL	E712	5,216	5,216	5,268	5,268	0.00	0.00	This request funds the replacement of office furniture.	**Yes**	Equipment is past useful life, back up provided in Equipment schedule.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A232871499

BUDGET DIVISION USE ONLY	
DATE	03/31/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/23	101	111	1499	PUBLIC DEFENDER

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	2501	APPROPRIATION CONTROL	0	7,838	7,838	0	7,838	7,838
E142	4104	COUNTY FEES	0	23,513	23,513	0	23,513	23,513
			Total Revenue	31,351			31,351	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E142	82	COST ALLOCATION	7439	0	31,351	31,351	0	31,351	31,351
			Total Category Expenditure		31,351			31,351	

Remarks

The purpose of this budget amendment is to add the Public Defender under the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this budget account in the cost allocation to pay for these services.

BUDGET ACCOUNT # 1499
BUDGET AMENDMENT # A232871499

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❏ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❏ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❏ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ❏ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❏ Grant history/reconciliation form for grants
- ❏ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❏ Copy of grant budget - if applicable
- ❏ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
INDIGENT DEFENSE

Budget Account 1499 - PUBLIC DEFENDER
Budget Amendment A232871499
2023-2025 Biennium (FY24-25)

Submitted March 31, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Public Defender provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties. This representation is performed from arrest through trial, sentencing and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: Nevada Revised Statute Chapters 180 and 260.

Purpose of Work Program

The purpose of this budget amendment is to add the Public Defender under the Department of Sentencing Policy to the list of agencies who have their budget and fiscal services provided by Administrative Services Division and include this budget account in the cost allocation to pay for these services.

Justification

This budget amendment and associated work program request ASD to provide budget and fiscal services to the Public Defender under the Department of Sentencing Policy. This will be paid through a cost allocation. ASD fulfills the role of client agency fiscal staff and provides budgeting and fiscal expertise for internal services fund accounts and small agencies that need assistance in these areas. This amendment is associated with the budget amendment #A231071371 for ASD.

Expected Benefits to be Realized

ASD will provide budget and fiscal services to the Public Defender budget account and will be paid through a cost allocation.

Explanation of Projections and Documentation

Required NEBS reports.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order for ASD to provide budget and fiscal services to the Public Defender budget account. An alternative is to continue to have this agency provide their own fiscal and budgeting services with limited staff.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF INDIGENT DEFENSE SERVICES
INDIGENT DEFENSE
PUBLIC DEFENDER
B/A 1499 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A232871499		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	1,741,798	1,767,224	7,838	7,838	7,838	7,838	0.4%	0.4%	1,749,636	1,775,062
4104	COUNTY FEES	1,811,163	1,893,571	23,513	23,513	23,513	23,513	1.3%	1.2%	1,834,676	1,917,084
	Total Revenues	**3,552,961**	**3,660,795**	31,351	31,351	31,351	31,351	0.9%	0.9%	3,584,312	3,692,146

Cat	G.L.#	**EXPENDITURES** Description	Gov. Year 1	Gov. Year 2	Approved Year 1	Approved Year 2	Dollar Change Year 1	Dollar Change Year 2	Percent Change Year 1	Percent Change Year 2	Total Year 1	Total Year 2
01	5100	SALARIES	1,640,212	1,738,715			0	0	0.0%	0.0%	1,640,212	1,738,715
01	5120	FURLOUGH ADJUSTMENT	1,646	1,646			0	0	0.0%	0.0%	1,646	1,646
01	5200	WORKERS COMPENSATION	19,254	18,199			0	0	0.0%	0.0%	19,254	18,199
01	5300	RETIREMENT	302,188	319,425			0	0	0.0%	0.0%	302,188	319,425
01	5400	PERSONNEL ASSESSMENT	3,556	3,556			0	0	0.0%	0.0%	3,556	3,556
01	5420	COLLECTIVE BARGAINING ASSESSMENT	18	18			0	0	0.0%	0.0%	18	18
01	5430	LABOR RELATIONS ASSESSMENT	227	227			0	0	0.0%	0.0%	227	227
01	5500	GROUP INSURANCE	157,699	172,957			0	0	0.0%	0.0%	157,699	172,957
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	894	894			0	0	0.0%	0.0%	894	894
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	51,010	55,288			0	0	0.0%	0.0%	51,010	55,288
01	5800	UNEMPLOYMENT COMPENSATION	1,012	0			0	0	0.0%	0.0%	1,012	0
01	5840	MEDICARE	23,779	25,207			0	0	0.0%	0.0%	23,779	25,207
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6210	FS DAILY RENTAL IN-STATE	220	220			0	0	0.0%	0.0%	220	220
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,139	8,755			0	0	0.0%	0.0%	6,139	8,755
04	7020	OPERATING SUPPLIES	4,351	4,351			0	0	0.0%	0.0%	4,351	4,351
04	7044	PRINTING AND COPYING - C	2,130	2,130			0	0	0.0%	0.0%	2,130	2,130
04	7045	STATE PRINTING CHARGES	175	175			0	0	0.0%	0.0%	175	175
04	7050	EMPLOYEE BOND INSURANCE	72	72			0	0	0.0%	0.0%	72	72
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	2,212	2,212			0	0	0.0%	0.0%	2,212	2,212
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,513	1,513			0	0	0.0%	0.0%	1,513	1,513
04	7060	CONTRACTS	100,720	100,720			0	0	0.0%	0.0%	100,720	100,720
04	7110	NON-STATE OWNED OFFICE RENT	75,236	76,770			0	0	0.0%	0.0%	75,236	76,770
04	7255	B & G LEASE ASSESSMENT	942	972			0	0	0.0%	0.0%	942	972
04	7285	POSTAGE - STATE MAILROOM	2,008	2,008			0	0	0.0%	0.0%	2,008	2,008
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	4,674	4,955			0	0	0.0%	0.0%	4,674	4,955
04	7290	PHONE, FAX, COMMUNICATION LINE	7,161	7,161			0	0	0.0%	0.0%	7,161	7,161
04	7291	CELL PHONE/PAGER CHARGES	4,366	4,366			0	0	0.0%	0.0%	4,366	4,366
04	7296	EITS LONG DISTANCE CHARGES	789	789			0	0	0.0%	0.0%	789	789
04	7370	PUBLICATIONS AND PERIODICALS	1,374	979			0	0	0.0%	0.0%	1,374	979
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,068	1,424			0	0	0.0%	0.0%	1,068	1,424

04	7980	OPERATING LEASE PAYMENTS	2,765	2,765			0	0	0.0%	0.0%	2,765	2,765
04	8371	COMPUTER HARDWARE <$5,000 - A	13,585	0			0	0	0.0%	0.0%	13,585	0
05	8241	NEW FURNISHINGS <$5,000 - A	17,976	0			0	0	0.0%	0.0%	17,976	0
12	7080	LEGAL AND COURT	16,008	16,008			0	0	0.0%	0.0%	16,008	16,008
12	7081	LEGAL AND COURT-A	812,372	812,372			0	0	0.0%	0.0%	812,372	812,372
12	7082	LEGAL AND COURT-B	85,276	85,276			0	0	0.0%	0.0%	85,276	85,276
12	7083	LEGAL AND COURT-C	111,031	111,031			0	0	0.0%	0.0%	111,031	111,031
26	7020	OPERATING SUPPLIES	678	678			0	0	0.0%	0.0%	678	678
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7511	EITS DATABASE ADMINISTRATOR	457	457			0	0	0.0%	0.0%	457	457
26	7531	EITS DISK STORAGE	6,696	6,696			0	0	0.0%	0.0%	6,696	6,696
26	7542	EITS SILVERNET ACCESS	6,350	6,350			0	0	0.0%	0.0%	6,350	6,350
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,226	4,226			0	0	0.0%	0.0%	4,226	4,226
26	7548	EITS SERVER HOSTING - VIRTUAL	5,175	5,175			0	0	0.0%	0.0%	5,175	5,175
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,857	5,857			0	0	0.0%	0.0%	5,857	5,857
26	7556	EITS SECURITY ASSESSMENT	2,289	2,289			0	0	0.0%	0.0%	2,289	2,289
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	375	375			0	0	0.0%	0.0%	375	375
30	6200	PER DIEM IN-STATE	710	710			0	0	0.0%	0.0%	710	710
30	6230	PUBLIC TRANSPORTATION IN-STATE	37	37			0	0	0.0%	0.0%	37	37
30	6250	COMM AIR TRANS IN-STATE	235	235			0	0	0.0%	0.0%	235	235
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075			0	0	0.0%	0.0%	4,075	4,075
82	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	31,351	31,351	31,351	31,351	100.0%	100.0%	31,351	31,351
82	7506	EITS PC/LAN SUPPORT	10,504	10,504			0	0	0.0%	0.0%	10,504	10,504
82	7507	EITS AGENCY IT SUPPORT	4,815	4,815			0	0	0.0%	0.0%	4,815	4,815
87	7393	PURCHASING ASSESSMENT	140	140			0	0	0.0%	0.0%	140	140
88	7384	STATEWIDE COST ALLOCATION	21,717	22,053			0	0	0.0%	0.0%	21,717	22,053
		Total Expenditures	**3,552,961**	**3,660,795**	31,351	31,351	31,351	31,351	0.9%	0.9%	3,584,312	3,692,146

Section A1: Line Item Detail by GL

Budget Account: 1499 PUBLIC DEFENDER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E142	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	7,838	7,838
4104	COUNTY FEES	0	0	0	0	23,513	23,513
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	0	0	31,351	31,351
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	31,351	31,351
	TOTAL FOR CATEGORY 82	0	0	0	0	31,351	31,351
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	0	0	31,351	31,351
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	0	0	0	0	31,351	31,351
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	0	0	0	0	31,351	31,351

Section B1: Summary by GL

Budget Account: 1499 PUBLIC DEFENDER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	7,838	7,838
4104	COUNTY FEES	0	0	0	0	23,513	23,513
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	0	0	0	0	31,351	31,351
EXPENDITURE							
82	**COST ALLOCATION**						
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0	31,351	31,351
	TOTAL FOR CATEGORY 82	0	0	0	0	31,351	31,351
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	0	0	0	0	31,351	31,351

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1499 PUBLIC DEFENDER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E142	2501	APPROPRIATION CONTROL	0	0	7,838	7,838	7,838	7,838
E142	4104	COUNTY FEES	0	0	23,513	23,513	23,513	23,513
		TOTAL FOR REVENUE	0	0	31,351	31,351	31,351	31,351
EXPENSE								
82	**COST ALLOCATION**							
E142	7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	31,351	31,351	31,351	31,351
		TOTAL FOR CATEGORY 82	0	0	31,351	31,351	31,351	31,351
		TOTAL FOR EXPENSE	0	0	31,351	31,351	31,351	31,351

FUND MAP

NOT APPLICABLE