

ADMINISTRATION - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Division. Funding is from Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	1,394	0	0	0	0
TOTAL RESOURCES:	0	1,394	0	0	0	0
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	1,394	0	0	0	0
TOTAL EXPENDITURES:	0	1,394	0	0	0	0

MAINTENANCE

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.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,394	-2,322
TOTAL RESOURCES:	0	0	0	0	-1,394	-2,322
EXPENDITURES:						
RESERVE	0	0	-1,394	-2,322	-2,788	-3,469
STATEWIDE COST ALLOCATION PLAN	0	0	1,394	2,322	1,394	1,147
TOTAL EXPENDITURES:	0	0	0	0	-1,394	-2,322

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ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request re-establishes the transfer of equipment depreciation amounts from the Mail Services budget account 1346.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181,903	181,903
TRANS FROM OTHER B/A SAME FUND	0	0	181,903	181,903	25,042	25,042
TOTAL RESOURCES:	0	0	181,903	181,903	206,945	206,945
EXPENDITURES:						
RESERVE	0	0	181,903	181,903	206,945	206,945
TOTAL EXPENDITURES:	0	0	181,903	181,903	206,945	206,945

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	180,509	179,581
TRANS FROM OTHER B/A SAME FUND	0	1,394	181,903	181,903	25,042	25,042
TOTAL RESOURCES:	0	1,394	181,903	181,903	205,551	204,623
EXPENDITURES:						
RESERVE	0	0	180,509	179,581	204,157	203,476
STATEWIDE COST ALLOCATION PLAN	0	1,394	1,394	2,322	1,394	1,147
TOTAL EXPENDITURES:	0	1,394	181,903	181,903	205,551	204,623
PERCENT CHANGE:		%	12,949.00%	12,949.00%	13.00%	12.49%