

DIVISION OF MINERALS

101-4219

PROGRAM DESCRIPTION

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.

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.

	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	2,624,665	3,031,285	2,274,677	2,023,714	2,452,269	2,340,359
BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000
USFS ASSISTANCE AGREEMENT	80,349	150,000	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668
APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,543,637	1,529,359	1,529,359
DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,029,092	1,019,573	1,019,573
GEOTHERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000
AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080
NAAML P CONFERENCE	82,602	0	0	0	0	0
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937
REBATE	294	0	294	0	294	0
ROYALTY INCOME	253	1,304	253	253	253	253
TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971
TRANSFER IN FED ARPA	0	12,368	0	0	0	0
TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057
TOTAL RESOURCES:	3,048,429	5,917,874	5,609,550	5,358,293	5,763,345	5,651,141
EXPENDITURES:						
PERSONNEL	1,179,337	1,315,261	1,289,433	1,290,814	1,293,090	1,294,471
OUT-OF-STATE TRAVEL	16,382	21,228	36,229	16,351	40,493	16,351
IN-STATE TRAVEL	11,965	12,900	15,545	12,978	15,545	12,978
OPERATING EXPENSES	105,270	113,134	103,563	103,923	105,809	103,945
EQUIPMENT	1,210	1,706	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BOARD TRAVEL	1,711	7,128	11,860	9,907	11,860	9,907
SPECIAL PROJECTS	152,016	539,207	207,273	143,303	143,303	143,303
LAS VEGAS OFFICE	41,571	46,442	41,552	41,745	42,479	42,604
FLUID MINERALS	12,987	11,983	17,707	14,532	17,707	14,532
ABANDONED MINE LAND SUPPORT	134,369	239,174	140,414	125,011	141,506	124,708
INFORMATION SERVICES	26,390	22,273	14,086	14,117	14,086	14,117
TRAINING	5,075	6,764	8,225	4,225	8,225	4,225
ABANDONED MINE LAND ENHANCEMENTS	1,133,857	1,076,806	1,172,545	1,141,331	1,172,545	1,141,331
AML CONFERENCE	127,440	0	0	0	0	0
PUBLIC AGENCY SECURING FUNDS	0	400,000	0	0	0	0
EITS	8,156	8,156	8,156	9,004	8,156	9,004
RESERVE	0	2,023,714	2,452,269	2,340,359	2,657,848	2,628,972
PURCHASING ASSESSMENT	4,784	5,334	4,784	4,784	4,784	4,784
STATE COST ALLOCATION	61,041	53,896	61,041	61,041	61,041	61,041
AG COST ALLOCATION	24,868	12,768	24,868	24,868	24,868	24,868
TOTAL EXPENDITURES:	3,048,429	5,917,874	5,609,550	5,358,293	5,763,345	5,651,141
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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	18,743	38,360
TOTAL RESOURCES:	0	0	0	0	18,743	38,360
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	3,465	0	3,466
LAS VEGAS OFFICE	0	0	0	437	0	437
FLUID MINERALS	0	0	0	200	0	200
ABANDONED MINE LAND SUPPORT	0	0	-65	3,520	-65	3,323

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	17	1,571	17	634
RESERVE	0	0	18,743	38,360	37,486	63,706
PURCHASING ASSESSMENT	0	0	550	-2,291	550	-2,291
STATE COST ALLOCATION	0	0	-7,145	-19,718	-7,145	-9,159
AG COST ALLOCATION	0	0	-12,100	-24,868	-12,100	-21,280
TOTAL EXPENDITURES:	0	0	0	0	18,743	38,360

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	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	-536	-29,322
TOTAL RESOURCES:	0	0	0	0	-536	-29,322
EXPENDITURES:						
PERSONNEL	0	0	536	29,322	536	33,385
RESERVE	0	0	-536	-29,322	-1,072	-62,707
TOTAL EXPENDITURES:	0	0	0	0	-536	-29,322

ENHANCEMENT

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new unclassified Geographic Information (GIS) analyst Information Technology Professional position.

	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	-87,736	-89,605
TOTAL RESOURCES:	0	0	0	0	-87,736	-89,605
EXPENDITURES:						
PERSONNEL	0	0	87,239	89,057	115,360	118,093
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-87,736	-89,605	-203,593	-208,246
TOTAL EXPENDITURES:	0	0	0	0	-87,736	-89,605
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E225 EFFICIENCY & INNOVATION

This request funds a new defibrillator service contract.

	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	0	-4,536
TOTAL RESOURCES:	0	0	0	0	0	-4,536
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,536	0	4,536
RESERVE	0	0	0	-4,536	0	-9,072
TOTAL EXPENDITURES:	0	0	0	0	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.

	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	-3,623	-3,623
TOTAL RESOURCES:	0	0	0	0	-3,623	-3,623
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,623	3,623	3,623	3,623
RESERVE	0	0	-3,623	-3,623	-7,246	-7,246
TOTAL EXPENDITURES:	0	0	0	0	-3,623	-3,623

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E227 EFFICIENCY & INNOVATION

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

	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	0	-85,420
TOTAL RESOURCES:	0	0	0	0	0	-85,420
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,250	0	3,250
SPECIAL PROJECTS	0	0	0	63,970	0	0
FLUID MINERALS	0	0	0	3,050	0	3,050
ABANDONED MINE LAND SUPPORT	0	0	0	12,000	0	12,000
TRAINING	0	0	0	3,150	0	3,150
RESERVE	0	0	0	-85,420	0	-106,870
TOTAL EXPENDITURES:	0	0	0	0	0	-85,420

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and software per the Enterprise Information Technology Services' recommended replacement schedule.

	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	-39,761	-39,761
TOTAL RESOURCES:	0	0	0	0	-39,761	-39,761
EXPENDITURES:						
FLUID MINERALS	0	0	1,350	1,350	1,350	1,350
ABANDONED MINE LAND SUPPORT	0	0	7,790	7,790	7,790	7,790
INFORMATION SERVICES	0	0	30,621	30,621	9,620	9,620
RESERVE	0	0	-39,761	-39,761	-58,521	-58,521
TOTAL EXPENDITURES:	0	0	0	0	-39,761	-39,761

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E711 EQUIPMENT REPLACEMENT

This request funds agency replacement of one agency-owned vehicle.

	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	-42,460	-42,659
TOTAL RESOURCES:	0	0	0	0	-42,460	-42,659
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	46,727	46,927
ABANDONED MINE LAND SUPPORT RESERVE	0	0	42,460	42,659	303	503
	0	0	-42,460	-42,659	-89,490	-90,089
TOTAL EXPENDITURES:	0	0	0	0	-42,460	-42,659

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of office furniture.

	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	-5,216	-5,216
TOTAL RESOURCES:	0	0	0	0	-5,216	-5,216
EXPENDITURES:						
EQUIPMENT	0	0	5,216	5,216	5,268	5,268
RESERVE	0	0	-5,216	-5,216	-10,484	-10,484
TOTAL EXPENDITURES:	0	0	0	0	-5,216	-5,216

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-900	0
TOTAL RESOURCES:	0	0	0	0	-900	0

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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	2,624,665	3,031,285	2,274,677	2,023,714	2,290,780	2,078,577
BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000
USFS ASSISTANCE AGREEMENT	80,349	150,000	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668
APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,543,637	1,529,359	1,529,359
DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,029,092	1,019,573	1,019,573
GEO THERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000
AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080
NAAML P CONFERENCE	82,602	0	0	0	0	0
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937
REBATE	294	0	294	0	294	0
ROYALTY INCOME	253	1,304	253	253	253	253
TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971
TRANSFER IN FED ARPA	0	12,368	0	0	0	0
TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057
TOTAL RESOURCES:	3,048,429	5,917,874	5,609,550	5,358,293	5,601,856	5,389,359
EXPENDITURES:						
PERSONNEL	1,179,337	1,315,261	1,377,208	1,408,517	1,408,986	1,445,273
OUT-OF-STATE TRAVEL	16,382	21,228	39,852	19,974	44,116	19,974
IN-STATE TRAVEL	11,965	12,900	15,545	12,978	15,545	12,978
OPERATING EXPENSES	105,270	113,134	103,651	115,294	152,624	162,244
EQUIPMENT	1,210	1,706	5,216	5,216	5,268	5,268
BOARD TRAVEL	1,711	7,128	11,860	9,907	11,860	9,907
SPECIAL PROJECTS	152,016	539,207	207,273	207,273	143,303	143,303
LAS VEGAS OFFICE	41,571	46,442	41,552	42,182	42,479	43,041
FLUID MINERALS	12,987	11,983	19,057	19,132	19,057	19,132
ABANDONED MINE LAND SUPPORT	134,369	239,174	191,499	190,980	150,106	148,324

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,390	22,273	45,133	46,737	24,132	24,799
TRAINING	5,075	6,764	8,225	7,375	8,225	7,375
ABANDONED MINE LAND ENHANCEMENTS	1,133,857	1,076,806	1,172,545	1,141,331	1,172,545	1,141,331
AML CONFERENCE	127,440	0	0	0	0	0
PUBLIC AGENCY SECURING FUNDS	0	400,000	0	0	0	0
EITS	8,156	8,156	8,156	9,004	8,156	9,004
RESERVE	0	2,023,714	2,290,780	2,078,577	2,323,456	2,139,443
PURCHASING ASSESSMENT	4,784	5,334	5,334	2,493	5,334	2,493
STATE COST ALLOCATION	61,041	53,896	53,896	41,323	53,896	51,882
AG COST ALLOCATION	24,868	12,768	12,768	0	12,768	3,588
TOTAL EXPENDITURES:	3,048,429	5,917,874	5,609,550	5,358,293	5,601,856	5,389,359
PERCENT CHANGE:		94.13%	-5.21%	-9.46%	-0.14%	0.58%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00