

**DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030**

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for 2.50 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:						
APPROPRIATION CONTROL	209,668	212,423	209,222	209,228	211,588	211,594
REVERSIONS	-10,764	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,415	0	0	0	0
TOTAL RESOURCES:	198,904	214,838	209,222	209,228	211,588	211,594
EXPENDITURES:						
PERSONNEL	176,501	195,494	188,792	188,798	191,158	191,164
IN-STATE TRAVEL	342	33	342	342	342	342
OPERATING EXPENSES	9,301	9,577	8,896	8,896	8,896	8,896
INFORMATION SERVICES	3,717	2,149	2,149	2,149	2,149	2,149
UTILITIES	9,043	7,585	9,043	9,043	9,043	9,043
TOTAL EXPENDITURES:	198,904	214,838	209,222	209,228	211,588	211,594
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

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:						
APPROPRIATION CONTROL	0	0	0	-207	0	1,528
TOTAL RESOURCES:	0	0	0	-207	0	1,528

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-154	0	-154
OPERATING EXPENSES	0	0	0	80	0	80
INFORMATION SERVICES	0	0	0	-223	0	-223
PURCHASING ASSESSMENT	0	0	0	90	0	90
AG COST ALLOCATION PLAN	0	0	0	0	0	1,735
TOTAL EXPENDITURES:	0	0	0	-207	0	1,528

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:						
APPROPRIATION CONTROL	0	0	146	4,798	146	6,077
TOTAL RESOURCES:	0	0	146	4,798	146	6,077
EXPENDITURES:						
PERSONNEL	0	0	146	4,798	146	6,077
TOTAL EXPENDITURES:	0	0	146	4,798	146	6,077

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request increases one Museum Attendant position from 0.75 to a full-time 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:						
APPROPRIATION CONTROL	0	0	9,634	9,878	10,093	10,375
TOTAL RESOURCES:	0	0	9,634	9,878	10,093	10,375
EXPENDITURES:						
PERSONNEL	0	0	9,509	9,741	9,968	10,238
OPERATING EXPENSES	0	0	22	30	22	30
INFORMATION SERVICES	0	0	103	107	103	107

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,634	9,878	10,093	10,375
TOTAL POSITIONS:	0.00	0.00	0.25	0.25	0.25	0.25

E226 EFFICIENCY & INNOVATION

This request replaces exterior lights at the Comstock Historic District in Virginia City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,272	1,272	0	0
TOTAL RESOURCES:	0	0	1,272	1,272	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,272	1,272	0	0
TOTAL EXPENDITURES:	0	0	1,272	1,272	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated 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:						
APPROPRIATION CONTROL	0	0	4,081	5,523	1,442	0
TOTAL RESOURCES:	0	0	4,081	5,523	1,442	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,081	5,523	1,442	0
TOTAL EXPENDITURES:	0	0	4,081	5,523	1,442	0

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

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:						
APPROPRIATION CONTROL	209,668	212,423	224,355	230,492	223,269	229,574
REVERSIONS	-10,764	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,415	0	0	0	0
TOTAL RESOURCES:	198,904	214,838	224,355	230,492	223,269	229,574
EXPENDITURES:						
PERSONNEL	176,501	195,494	198,447	203,183	201,272	207,325
IN-STATE TRAVEL	342	33	342	342	342	342
OPERATING EXPENSES	9,301	9,577	10,190	10,278	8,918	9,006
INFORMATION SERVICES	3,717	2,149	6,333	7,556	3,694	2,033
UTILITIES	9,043	7,585	9,043	9,043	9,043	9,043
PURCHASING ASSESSMENT	0	0	0	90	0	90
AG COST ALLOCATION PLAN	0	0	0	0	0	1,735
TOTAL EXPENDITURES:	198,904	214,838	224,355	230,492	223,269	229,574
PERCENT CHANGE:		8.01%	4.43%	7.29%	-0.48%	-0.40%
TOTAL POSITIONS:	2.50	2.50	2.75	2.75	2.75	2.75