

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 6, 2025

Agency Submitting: Division of Minerals

Items of Revenue or Expense, or Both	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Effect on Future Biennia
CAT01 (Expense)		\$76,112	\$102,581	\$102,581
CAT04 (Expense)		\$452	\$458	\$458
CAT05 (Expense)		\$7,343		
CAT26 (Expense)		\$1,186	\$1,267	\$1,267
Total	0	\$85,093	\$104,306	\$104,306

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has determined that AB109 would require one additional FTE at the Program Officer I classification to assist the Fluid Minerals Program. This position would assist with data management and assisting with Geothermal and Dissolved Mineral Resource permitting collaboration between the Division of Water Resources and Division of Minerals. The costs associated with the new Program Officer 1 FTE were built using a working version in NEBS to ensure positions are budgeted at proposed Governor's Recommends rates. The fiscal note values reflect both the NEBS130 and NEBS210 reports which are attached.

Name Robert Ghiglieri

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, February 05, 2025

The agency's response appears reasonable.

Name Tiffany Greenameyer

Title Director - Governor's Finance Office

DESCRIPTION OF FISCAL EFFECT

BDR BDR 48-212

Agency: Commission on Mineral Resources

Division Division of Minerals

Date: _____ 2/3/2025

State of Nevada - Budget Division
 Payroll/Position Detail
 2025-2027 Biennium (FY26-27)
 W01 FISCAL NOTE 879 - AB109
 Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type	Pos Desc	PCN#	Class Cod	Gd-Step	Gd-Add	Anv Mo	St Date				
4219	E125 EDUF01	FISCA	New	PROGRAM	000000	07649	31-7	0	10	10-2025				
	End Date	Ret Cd	FTE Actua	FTE WP	FTE YR1	FTE YR2	Merit Inc	Salary YR	Benefits Y	Salary YR2	Benefits YR2			
	6-2027	1	0.00	0.00	1.00	1.00	Y	52,510	23,602	72,544	30,037			

Section A1: Line Item Detail by GL

Budget Account: 4219 DIVISION OF MINERALS

Item No	Description	W01 Year 1 2025-2026	W01 Year 2 2026-2027
EXPENDITURE			
01	PERSONNEL		
5100	SALARIES	52,510	72,544
5200	WORKERS COMPENSATION	1,974	1,393
5300	RETIREMENT	10,108	13,965
5400	PERSONNEL ASSESSMENT	355	355
5500	GROUP INSURANCE	8,919	11,316
5700	PAYROLL ASSESSMENT	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	17	36
5840	MEDICARE	762	1,051
	TOTAL FOR CATEGORY 01	76,112	102,581
04	OPERATING EXPENSES		
7020	OPERATING SUPPLIES	200	150
7050	EMPLOYEE BOND INSURANCE	3	3
7054	AG TORT CLAIM ASSESSMENT	81	81
7289	EITS PHONE LINE AND VOICEMAIL	168	224
	TOTAL FOR CATEGORY 04	452	458
05	EQUIPMENT		
8241	NEW FURNISHINGS <\$5,000 - A	4,654	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,689	0
	TOTAL FOR CATEGORY 05	7,343	0
26	INFORMATION SERVICES		
7073	SOFTWARE LICENSE/MNT CONTRACTS	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417
7554	EITS INFRASTRUCTURE ASSESSMENT	557	534
7556	EITS SECURITY ASSESSMENT	149	149
	TOTAL FOR CATEGORY 26	1,186	1,267
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	85,093	104,306