

DCNR - DEP INDUSTRIAL SITE CLEANUP

101-3175

PROGRAM DESCRIPTION

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from six major industrial sites near Henderson. In addition, BISC oversees the Nevada Environmental Response Trust as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the Nevada Environmental Response Trust, former Kerr-McGee/Tronox site in southern Nevada. Statutory Authority: NRS 445A.425; NRS 459.425; NRS 459.537

BASE

This request continues funding for nine 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	652,130	676,778	699,040	699,040	705,160	705,160
BALANCE FORWARD TO NEW YEAR	-676,777	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,000	47,501	47,513	47,513	47,537
TREASURER'S INTEREST DISTRIB	5,099	17,529	5,099	5,099	5,099	5,099
TRANSFER IN FED ARPA	0	17,054	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	2,299,026	3,423,262	2,279,690	2,274,086	2,284,187	2,282,662
TOTAL RESOURCES:	2,329,478	4,184,623	3,031,330	3,025,738	3,041,959	3,040,458
EXPENDITURES:						
PERSONNEL	1,031,588	1,065,025	1,037,351	1,037,303	1,051,877	1,051,829
OPERATING	795	1,479	794	794	794	794
INDIRECT COST	240,257	238,100	228,293	228,293	231,488	235,559
INFORMATION SERVICES	3,702	3,679	3,680	3,680	3,680	3,680
BMI COMPANIES	1,050,221	2,176,446	1,053,137	1,047,593	1,054,505	1,048,981
RESERVE	0	699,040	705,160	705,160	696,700	696,700
PURCHASING ASSESSMENT	2,915	854	2,915	2,915	2,915	2,915
TOTAL EXPENDITURES:	2,329,478	4,184,623	3,031,330	3,025,738	3,041,959	3,040,458
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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:						
ANNUAL CAMU FEE	0	0	-82	-82	-82	-82
TRANS FROM MGMT OF HAZARDOUS	0	0	-1,979	-253	-1,979	-254
TOTAL RESOURCES:	0	0	-2,061	-335	-2,061	-336
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING	0	0	0	288	0	288
INFORMATION SERVICES	0	0	0	180	0	180
BMI COMPANIES	0	0	0	1,601	0	1,600
PURCHASING ASSESSMENT	0	0	-2,061	-1,851	-2,061	-1,851
TOTAL EXPENDITURES:	0	0	-2,061	-335	-2,061	-336

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:						
ANNUAL CAMU FEE	0	0	6	6	6	6
TRANS FROM MGMT OF HAZARDOUS	0	0	335	27,952	335	31,556
TOTAL RESOURCES:	0	0	341	27,958	341	31,562
EXPENDITURES:						
PERSONNEL	0	0	341	27,958	341	31,562
TOTAL EXPENDITURES:	0	0	341	27,958	341	31,562

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the Groundwater Vistas 9 Professional Modeling Software upgrade.

	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 MGMT OF HAZARDOUS	0	0	0	1,100	0	1,100
TOTAL RESOURCES:	0	0	0	1,100	0	1,100
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,100	0	1,100
TOTAL EXPENDITURES:	0	0	0	1,100	0	1,100

E226 EFFICIENCY & INNOVATION

This request funds nine Adobe annual subscriptions.

	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 MGMT OF HAZARDOUS	0	0	0	1,035	0	1,035
TOTAL RESOURCES:	0	0	0	1,035	0	1,035
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,035	0	1,035
TOTAL EXPENDITURES:	0	0	0	1,035	0	1,035

E227 EFFICIENCY & INNOVATION

This request funds one annual chlorinated conference registration.

	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 MGMT OF HAZARDOUS	0	0	0	830	0	830
TOTAL RESOURCES:	0	0	0	830	0	830
EXPENDITURES:						
BMI COMPANIES	0	0	0	830	0	830

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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
TOTAL EXPENDITURES:	0	0	0	830	0	830

E228 EFFICIENCY & INNOVATION

This request funds a cost management certification.

	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 MGMT OF HAZARDOUS	0	0	0	299	0	299
TOTAL RESOURCES:	0	0	0	299	0	299
EXPENDITURES:						
BMI COMPANIES	0	0	0	299	0	299
TOTAL EXPENDITURES:	0	0	0	299	0	299

E229 EFFICIENCY & INNOVATION

This request funds a Princeton Groundwater Remediation course.

	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 MGMT OF HAZARDOUS	0	0	0	1,595	0	1,595
TOTAL RESOURCES:	0	0	0	1,595	0	1,595
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,595	0	1,595
TOTAL EXPENDITURES:	0	0	0	1,595	0	1,595

E230 EFFICIENCY & INNOVATION

This request funds a Groundwater Vista Modeling training course.

	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 MGMT OF HAZARDOUS	0	0	0	950	0	950

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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
TOTAL RESOURCES:	0	0	0	950	0	950
EXPENDITURES:						
BMI COMPANIES	0	0	0	950	0	950
TOTAL EXPENDITURES:	0	0	0	950	0	950

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	88	88	88	88
TRANS FROM MGMT OF HAZARDOUS	0	0	10,472	10,472	10,472	10,472
TOTAL RESOURCES:	0	0	10,560	10,560	10,560	10,560
EXPENDITURES:						
BMI COMPANIES	0	0	10,560	10,560	10,560	10,560
TOTAL EXPENDITURES:	0	0	10,560	10,560	10,560	10,560

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request increases contract authority to implement a regional groundwater remedial investigation to meet program goals.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	2,018	2,018	2,018	2,018
TRANS FROM MGMT OF HAZARDOUS	0	0	241,082	241,082	241,082	241,082
TOTAL RESOURCES:	0	0	243,100	243,100	243,100	243,100
EXPENDITURES:						
BMI COMPANIES	0	0	243,100	243,100	243,100	243,100
TOTAL EXPENDITURES:	0	0	243,100	243,100	243,100	243,100

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:						
ANNUAL CAMU FEE	0	0	16	16	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	1,923	1,923	0	0
TOTAL RESOURCES:	0	0	1,939	1,939	0	0
EXPENDITURES:						
BMI COMPANIES	0	0	1,939	1,939	0	0
TOTAL EXPENDITURES:	0	0	1,939	1,939	0	0

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Environmental Scientist 4 to a Supervisor Professional Engineer 4 commensurate with the duties of the position.

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RESOURCES:						
ANNUAL CAMU FEE	0	0	453	441	457	433
TRANS FROM MGMT OF HAZARDOUS	0	0	26,524	19,394	26,729	27,289
TOTAL RESOURCES:	0	0	26,977	19,835	27,186	27,722
EXPENDITURES:						
PERSONNEL	0	0	22,112	14,970	22,283	22,819
INDIRECT COST	0	0	4,865	4,865	4,903	4,903
TOTAL EXPENDITURES:	0	0	26,977	19,835	27,186	27,722

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	652,130	676,778	699,040	699,040	705,160	705,160
BALANCE FORWARD TO NEW YEAR	-676,777	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,000	50,000	50,000	50,000	50,000

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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
TREASURER'S INTEREST DISTRIB	5,099	17,529	5,099	5,099	5,099	5,099
TRANSFER IN FED ARPA	0	17,054	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	2,299,026	3,423,262	2,558,047	2,580,465	2,560,826	2,598,616
TOTAL RESOURCES:	2,329,478	4,184,623	3,312,186	3,334,604	3,321,085	3,358,875
EXPENDITURES:						
PERSONNEL	1,031,588	1,065,025	1,059,804	1,079,678	1,074,501	1,105,657
OPERATING	795	1,479	794	1,082	794	1,082
INDIRECT COST	240,257	238,100	233,158	233,158	236,391	240,462
INFORMATION SERVICES	3,702	3,679	3,680	3,860	3,680	3,860
BMI COMPANIES	1,050,221	2,176,446	1,308,736	1,310,602	1,308,165	1,310,050
RESERVE	0	699,040	705,160	705,160	696,700	696,700
PURCHASING ASSESSMENT	2,915	854	854	1,064	854	1,064
TOTAL EXPENDITURES:	2,329,478	4,184,623	3,312,186	3,334,604	3,321,085	3,358,875
PERCENT CHANGE:		79.64%	-20.85%	-20.31%	0.27%	0.73%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00