

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300-.730.

BASE

This request continues funding for 14 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	8,180	8,180	10,223	10,223	9,927	10,223
BALANCE FORWARD TO NEW YEAR	-8,180	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	297	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-296	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	817,831	915,612	1,040,616	1,038,000	1,076,104	1,073,488
FED CWA SEC 106MI EPA GRANT	271,254	364,192	307,807	307,769	322,814	322,776
FED CWA SEC 604B EPA GRANT	101,053	146,872	260,825	260,825	264,414	264,414
FED CWA SEC 319H EPA GRANT	1,486,938	1,867,298	1,772,987	1,771,411	1,823,840	1,822,419
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	0	50,000	0	0	0	0
TRANSFER IN FED ARPA	0	15,318	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	582,906	646,577	653,775	645,678	655,725	655,703
TRANSFER FROM 3187-3173 MP GRANT	26,254	24,852	35,530	35,530	37,571	37,577
TOTAL RESOURCES:	3,285,940	4,039,198	4,081,763	4,069,436	4,190,395	4,186,600
EXPENDITURES:						
PERSONNEL SERVICES	1,361,274	1,490,549	1,405,557	1,397,180	1,444,323	1,444,354
OPERATING	1,236	1,234	1,235	1,235	1,235	1,235
FEDERAL 106	228,359	296,857	482,632	480,163	492,746	490,277
FED CWA SEC 604B EPA GRANT	41,115	66,407	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	998,629	1,346,295	1,283,429	1,281,700	1,318,388	1,316,814
FED NDEP EPA MP GRANT	26,254	24,852	35,530	35,530	35,530	35,530
DOE GRANT	175,206	175,298	181,918	181,908	182,032	182,022
LAKE TAHOE LICENSE PLATE PRGM	0	50,000	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
INDIRECT COST	316,449	335,174	309,363	309,363	317,891	323,481
FED CWA SEC 106 MI EPA GRANTS	131,056	233,769	178,345	178,307	192,455	186,827
INFORMATION SERVICES	5,759	5,723	5,724	5,724	5,724	5,724
RESERVE	0	10,223	9,927	10,223	11,968	12,233
PURCHASING ASSESSMENT	603	2,817	603	603	603	603
TOTAL EXPENDITURES:	3,285,940	4,039,198	4,081,763	4,069,436	4,190,395	4,186,600
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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.

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RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	443	1,025	443	1,024
FED CWA SEC 106MI EPA GRANT	0	0	244	244	244	244
FED CWA SEC 319H EPA GRANT	0	0	796	-118	796	-115
TRANSFER FROM BA3173 DOE GRANT	0	0	731	1,423	731	1,423
TOTAL RESOURCES:	0	0	2,214	2,574	2,214	2,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-859	0	-859
OPERATING	0	0	0	448	0	448
FEDERAL 106	0	0	0	1,578	0	1,580
FED CWA SEC 319H EPA GRANT	0	0	0	515	0	515
DOE GRANT	0	0	0	237	0	237
FED CWA SEC 106 MI EPA GRANTS	0	0	0	247	0	247
INFORMATION SERVICES	0	0	0	279	0	279
PURCHASING ASSESSMENT	0	0	2,214	129	2,214	129
TOTAL EXPENDITURES:	0	0	2,214	2,574	2,214	2,576

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	196	9,701	196	12,006
FED CWA SEC 106MI EPA GRANT	0	0	44	2,138	44	2,659
FED CWA SEC 604B EPA GRANT	0	0	51	1,253	51	1,558
FED CWA SEC 319H EPA GRANT	0	0	178	7,621	178	8,451
TRANSFER FROM BA3173 DOE GRANT	0	0	165	11,905	165	14,184
TOTAL RESOURCES:	0	0	634	32,618	634	38,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	634	32,618	634	38,858
TOTAL EXPENDITURES:	0	0	634	32,618	634	38,858

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the new statewide OnBase Document Management platform.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	1,567	1,567
TRANSFER FROM BA3173 DOE GRANT	0	0	0	0	1,569	1,569
TOTAL RESOURCES:	0	0	0	0	3,136	3,136
EXPENDITURES:						
FEDERAL 106	0	0	0	0	1,567	1,567
DOE GRANT	0	0	0	0	1,569	1,569
TOTAL EXPENDITURES:	0	0	0	0	3,136	3,136

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds specialized analytical laboratory and taxonomic identification services associated with unplanned sampling and evaluation of surface waters.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	15,000	15,000	15,000	15,000
FED CWA SEC 106MI EPA GRANT	0	0	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	0	0	17,500	17,500	17,500	17,500
EXPENDITURES:						
FEDERAL 106	0	0	15,000	15,000	15,000	15,000
FED CWA SEC 106 MI EPA GRANTS	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	17,500	17,500	17,500	17,500

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:						
FED CWA SEC 106 EPA GRANT	0	0	4,336	4,336	4,336	4,336
FED CWA SEC 106MI EPA GRANT	0	0	620	620	620	620
FED CWA SEC 319H EPA GRANT	0	0	10,489	10,489	10,489	10,489
TRANSFER FROM BA3173 DOE GRANT	0	0	645	645	645	645
TOTAL RESOURCES:	0	0	16,090	16,090	16,090	16,090
EXPENDITURES:						
FEDERAL 106	0	0	4,336	4,336	4,336	4,336
FED CWA SEC 319H EPA GRANT	0	0	10,489	10,489	10,489	10,489
DOE GRANT	0	0	645	645	645	645
FED CWA SEC 106 MI EPA GRANTS	0	0	620	620	620	620
TOTAL EXPENDITURES:	0	0	16,090	16,090	16,090	16,090

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E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	3,518	3,518
FED CWA SEC 106MI EPA GRANT	0	0	0	0	1,579	1,579
FED CWA SEC 319H EPA GRANT	0	0	3,878	3,878	3,878	3,878
TRANSFER FROM BA3173 DOE GRANT	0	0	3,518	3,518	0	0
TOTAL RESOURCES:	0	0	7,396	7,396	8,975	8,975
EXPENDITURES:						
FEDERAL 106	0	0	0	0	3,518	3,518
FED CWA SEC 319H EPA GRANT	0	0	3,878	3,878	3,878	3,878
DOE GRANT	0	0	3,518	3,518	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	1,579	1,579
TOTAL EXPENDITURES:	0	0	7,396	7,396	8,975	8,975

E711 EQUIPMENT REPLACEMENT

This request replaces field instrumentation that measures and records water quality.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	9,909	9,909	6,868	6,868
TOTAL RESOURCES:	0	0	9,909	9,909	6,868	6,868
EXPENDITURES:						
FEDERAL 106	0	0	9,909	9,909	6,868	6,868
TOTAL EXPENDITURES:	0	0	9,909	9,909	6,868	6,868

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E720 NEW EQUIPMENT

This request adds one boat to provide staff an adequate vessel to navigate lakes and reservoirs when conducting water quality sampling.

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RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	20,990	20,990
TOTAL RESOURCES:	0	0	0	0	20,990	20,990
EXPENDITURES:						
FEDERAL 106	0	0	0	0	20,990	20,990
TOTAL EXPENDITURES:	0	0	0	0	20,990	20,990

E721 NEW EQUIPMENT

This request adds one vehicle to maintain a statewide water quality monitoring and sampling program and fulfill federal grant funding requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	38,880	39,079	303	503
TOTAL RESOURCES:	0	0	38,880	39,079	303	503
EXPENDITURES:						
FED CWA SEC 106 MI EPA GRANTS	0	0	38,880	39,079	303	503
TOTAL EXPENDITURES:	0	0	38,880	39,079	303	503

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	8,180	8,180	10,223	10,223	9,927	10,223
BALANCE FORWARD TO NEW YEAR	-8,180	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	297	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-296	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	817,831	915,612	1,070,500	1,077,971	1,129,022	1,138,797
FED CWA SEC 106MI EPA GRANT	271,254	364,192	350,095	352,350	328,104	330,881

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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
FED CWA SEC 604B EPA GRANT	101,053	146,872	260,876	262,078	264,465	265,972
FED CWA SEC 319H EPA GRANT	1,486,938	1,867,298	1,788,328	1,793,281	1,839,181	1,845,122
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	0	50,000	0	0	0	0
TRANSFER IN FED ARPA	0	15,318	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	582,906	646,577	658,834	663,169	658,835	673,524
TRANSFER FROM 3187-3173 MP GRANT	26,254	24,852	35,530	35,530	37,571	37,577
TOTAL RESOURCES:	3,285,940	4,039,198	4,174,386	4,194,602	4,267,105	4,302,096
EXPENDITURES:						
PERSONNEL SERVICES	1,361,274	1,490,549	1,406,191	1,428,939	1,444,957	1,482,353
OPERATING	1,236	1,234	1,235	1,683	1,235	1,683
FEDERAL 106	228,359	296,857	511,877	510,986	545,025	544,136
FED CWA SEC 604B EPA GRANT	41,115	66,407	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	998,629	1,346,295	1,297,796	1,296,582	1,332,755	1,331,696
FED NDEP EPA MP GRANT	26,254	24,852	35,530	35,530	35,530	35,530
DOE GRANT	175,206	175,298	186,081	186,308	184,246	184,473
LAKE TAHOE LICENSE PLATE PRGM	0	50,000	0	0	0	0
INDIRECT COST	316,449	335,174	309,363	309,363	317,891	323,481
FED CWA SEC 106 MI EPA GRANTS	131,056	233,769	220,345	220,753	197,457	192,276
INFORMATION SERVICES	5,759	5,723	5,724	6,003	5,724	6,003
RESERVE	0	10,223	9,927	10,223	11,968	12,233
PURCHASING ASSESSMENT	603	2,817	2,817	732	2,817	732
TOTAL EXPENDITURES:	3,285,940	4,039,198	4,174,386	4,194,602	4,267,105	4,302,096
PERCENT CHANGE:		22.92%	3.35%	3.85%	2.22%	2.56%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00