

**GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS**

**101-1005**

**PROGRAM DESCRIPTION**

The Agency for Nuclear Projects: oversees the federal high-level radioactive waste disposal program; participates in the U.S. Nuclear Regulatory Commission's licensing proceeding for the proposed Yucca Mountain nuclear waste repository; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, the Nevada Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 through 459.0098.

**BASE**

This request continues five positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,357,558	1,287,632	1,514,340	1,541,678	1,515,406	1,542,744
REVERSIONS	-178,740	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,192	0	0	0	0	0
WESTERN INTERSTATE ENERGY BOARD	120,888	177,374	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
<b>TOTAL RESOURCES:</b>	<b>1,705,898</b>	<b>1,865,006</b>	<b>2,064,340</b>	<b>2,091,678</b>	<b>2,065,406</b>	<b>2,092,744</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	594,392	695,113	852,643	852,318	852,793	852,468
OUT-OF-STATE TRAVEL	1,400	2,712	2,712	2,712	2,712	2,712
IN-STATE TRAVEL	3,406	4,101	4,101	4,101	4,101	4,101
OPERATING	68,617	67,706	68,518	72,187	69,434	73,103
STATE FUNDED CONTRACTS	299,282	403,647	466,334	466,334	466,334	466,334
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	71,294	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	12,860	14,603	13,284	13,362	13,284	13,362
SB 454 E710 ONE SHOT	6,146	0	0	0	0	0
DEPT COST ALLOCATIONS	42,874	42,874	49,872	73,788	49,872	73,788
PURCHASING ASSESSMENT	416	416	416	416	416	416
STATEWIDE COST ALLOCATION PLAN	6,642	4,289	4,289	4,289	4,289	4,289
AG COST ALLOCATION PLAN	121,601	52,171	52,171	52,171	52,171	52,171
RESERVE FOR REVERSION TO GENERAL FUND	76,968	27,374	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,705,898</b>	<b>1,865,006</b>	<b>2,064,340</b>	<b>2,091,678</b>	<b>2,065,406</b>	<b>2,092,744</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS  
101-1005

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	655	18,276	655	-23,298
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>18,276</b>	<b>655</b>	<b>-23,298</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	126	985	126	985
OPERATING	0	0	106	-131	106	-132
INFORMATION SERVICES	0	0	423	2,439	423	2,322
PURCHASING ASSESSMENT	0	0	0	-416	0	-416
AG COST ALLOCATION PLAN	0	0	0	15,399	0	-26,057
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>18,276</b>	<b>655</b>	<b>-23,298</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	20,793	0	17,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,793</b>	<b>0</b>	<b>17,500</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	20,793	0	17,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,793</b>	<b>0</b>	<b>17,500</b>

**ENHANCEMENT**

**E350 RURAL & NATURAL RESOURCES**

This request funds an office in Las Vegas for the Planning Administrator position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,530	2,530	2,530	2,530
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	2,530	2,530	2,530	2,530
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,064	5,064	3,376	3,376
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,064</b>	<b>5,064</b>	<b>3,376</b>	<b>3,376</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,064	5,064	3,376	3,376
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,064</b>	<b>5,064</b>	<b>3,376</b>	<b>3,376</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,357,558	1,287,632	1,522,589	1,588,341	1,521,967	1,542,852
REVERSIONS	-178,740	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,192	0	0	0	0	0
WESTERN INTERSTATE ENERGY BOARD	120,888	177,374	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS  
101-1005

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,705,898</b>	<b>1,865,006</b>	<b>2,072,589</b>	<b>2,138,341</b>	<b>2,071,967</b>	<b>2,092,852</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	594,392	695,113	852,769	874,096	852,919	870,953
OUT-OF-STATE TRAVEL	1,400	2,712	2,712	2,712	2,712	2,712
IN-STATE TRAVEL	3,406	4,101	4,101	4,101	4,101	4,101
OPERATING	68,617	67,706	71,154	74,586	72,070	75,501
STATE FUNDED CONTRACTS	299,282	403,647	466,334	466,334	466,334	466,334
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	71,294	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	12,860	14,603	18,771	20,865	17,083	19,060
SB 454 E710 ONE SHOT	6,146	0	0	0	0	0
DEPT COST ALLOCATIONS	42,874	42,874	49,872	73,788	49,872	73,788
PURCHASING ASSESSMENT	416	416	416	0	416	0
STATEWIDE COST ALLOCATION PLAN	6,642	4,289	4,289	4,289	4,289	4,289
AG COST ALLOCATION PLAN	121,601	52,171	52,171	67,570	52,171	26,114
RESERVE FOR REVERSION TO GENERAL FUND	76,968	27,374	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,705,898</b>	<b>1,865,006</b>	<b>2,072,589</b>	<b>2,138,341</b>	<b>2,071,967</b>	<b>2,092,852</b>
<b>PERCENT CHANGE:</b>		<b>9.33%</b>	<b>11.13%</b>	<b>14.66%</b>	<b>-0.03%</b>	<b>-2.13%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>