

**HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND**

**251-3152**

**PROGRAM DESCRIPTION**

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. NRS 459.

**BASE**

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

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	528,557	819,139	0	819,139	0	790,930
BALANCE FORWARD TO NEW YEAR	-819,138	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	293,827	210,236	190,494	201,604	190,567	201,690
FINES/FORFEITURES/PENALTIES	1,800	44,642	35,148	35,559	35,100	35,511
TREASURER'S INTEREST DISTRIB	4,428	13,129	17,843	6,322	17,818	6,284
<b>TOTAL RESOURCES:</b>	<b>9,474</b>	<b>1,087,146</b>	<b>243,485</b>	<b>1,062,624</b>	<b>243,485</b>	<b>1,034,415</b>
<b>EXPENDITURES:</b>						
RADIOACTIVE SITE MAINTENANCE	7,241	7,275	16,571	16,571	16,884	16,884
PERPETUAL CARE FUND	0	256,672	223,877	223,877	223,564	223,564
DIVISION COST ALLOCATION	21	21	825	29,034	825	28,994
RESERVE	0	819,139	0	790,930	0	762,761
PURCHASING ASSESSMENT	2,212	2,212	2,212	2,212	2,212	2,212
STATEWIDE COST ALLOCATION PLAN	0	1,827	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,474</b>	<b>1,087,146</b>	<b>243,485</b>	<b>1,062,624</b>	<b>243,485</b>	<b>1,034,415</b>

**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.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,605
BURIAL FEE - NON RADIOACTIVE	0	0	1,827	1,827	1,827	1,827

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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
<b>TOTAL RESOURCES:</b>	0	0	1,827	1,827	1,827	222
<b>EXPENDITURES:</b>						
RADIOACTIVE SITE MAINTENANCE	0	0	0	3,131	0	3,131
RESERVE	0	0	0	-1,605	0	-3,271
PURCHASING ASSESSMENT	0	0	0	-2,198	0	-2,198
STATEWIDE COST ALLOCATION PLAN	0	0	1,827	2,499	1,827	2,560
<b>TOTAL EXPENDITURES:</b>	0	0	1,827	1,827	1,827	222

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-202
BURIAL FEE - NON RADIOACTIVE	0	0	198	198	198	198
FINES/FORFEITURES/PENALTIES	0	0	32	32	32	32
<b>TOTAL RESOURCES:</b>	0	0	230	230	230	28
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	230	432	230	440
RESERVE	0	0	0	-202	0	-412
<b>TOTAL EXPENDITURES:</b>	0	0	230	230	230	28

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	528,557	819,139	0	819,139	0	789,123
BALANCE FORWARD TO NEW YEAR	-819,138	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	293,827	210,236	192,519	203,629	192,592	203,715
FINES/FORFEITURES/PENALTIES	1,800	44,642	35,180	35,591	35,132	35,543
TREASURER'S INTEREST DISTRIB	4,428	13,129	17,843	6,322	17,818	6,284

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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
<b>TOTAL RESOURCES:</b>	<b>9,474</b>	<b>1,087,146</b>	<b>245,542</b>	<b>1,064,681</b>	<b>245,542</b>	<b>1,034,665</b>
<b>EXPENDITURES:</b>						
RADIOACTIVE SITE MAINTENANCE	7,241	7,275	16,571	19,702	16,884	20,015
PERPETUAL CARE FUND	0	256,672	223,877	223,877	223,564	223,564
DIVISION COST ALLOCATION	21	21	1,055	29,466	1,055	29,434
RESERVE	0	819,139	0	789,123	0	759,078
PURCHASING ASSESSMENT	2,212	2,212	2,212	14	2,212	14
STATEWIDE COST ALLOCATION PLAN	0	1,827	1,827	2,499	1,827	2,560
<b>TOTAL EXPENDITURES:</b>	<b>9,474</b>	<b>1,087,146</b>	<b>245,542</b>	<b>1,064,681</b>	<b>245,542</b>	<b>1,034,665</b>
<b>PERCENT CHANGE:</b>		<b>11,375.05%</b>	<b>-77.41%</b>	<b>-2.07%</b>	<b>0.00%</b>	<b>-2.82%</b>