

**DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN**

**101-3187**

**PROGRAM DESCRIPTION**

This budget account includes the Bureau of Sustainable Materials Management, the Bureau of Corrective Actions and the Bureau of Federal Facilities.

The Bureau of Sustainable Materials Management is responsible for promoting/enhancing sustainable material management programs, and ensuring safe management, collection, and disposal of hazardous/solid waste through regulation of handling, transportation, treatment, storage, and disposal. The bureau also encourages businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440-.645; 444A.010-.120; 445A.300 -.730; 445C.010-.120; and 459.400-.600.

The Bureau of Corrective Actions is responsible for regulating the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tank compliance; regulating the analysis and remediation of leaking underground storage tanks; and the administration of the Fund for Cleaning Up Discharges of Petroleum. Statutory Authority NRS: 445A.425; 445C.150 - 445C.410; 459.485; 459.500; 459.826; 459.830; 459.832; and 459.834.

The Bureau of Federal Facilities provides programmatic and regulatory oversight of the U.S. Department of Energy's operational activities, environmental restoration and waste management programs at the Nevada National Security Site, Tonopah Test Range, Central Nevada Test Area, and Project Shoal Area in Nevada to ensure compliance with environmental regulations. Statutory Authority: NRS 444.440 - 444.645; 445A.060 - 445A.955; 445C.010 - 445C.410; 459.400 -459.600; and 459.800 - 459.856.

**BASE**

This request continues funding for 61 positions 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	2,392,612	2,856,948	1,820,644	1,820,644	1,848,016	2,439,600
BALANCE FORWARD TO NEW YEAR	-2,856,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,404	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,403	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	611,848	575,688	544,489	544,411	596,785	596,707
FED OLDER AMER INDEP LVG GRANT	3,993	0	0	0	0	0
FED ADMS BLOCK GRANT	39,103	43,817	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	540,090	489,195	470,460	470,428	606,475	606,443
FED DEPT OF ENERGY GRANT	595,903	411,317	598,422	598,422	739,219	739,219
FED DEPT OF DEFENSE GRANT	326,805	718,985	487,914	487,879	669,232	669,197
FED EPA EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	448,552	323,704	373,210	372,523	390,941	390,254
FED EPA PASI GRANT	118,595	312,091	174,946	174,946	361,235	361,235
FED EPA CRMS GRANT	219,226	275,000	313,195	313,195	413,628	413,628
FED EPA STATE RESPONSE GRANT	791,576	765,689	670,424	670,383	885,636	885,595
SOLID WASTE FEES	175,150	137,093	175,150	175,150	175,150	175,150
DUMPING FEES	2,268,054	2,012,841	1,665,608	2,268,054	2,268,054	2,268,054
CIVIL PENALTIES	0	203	0	0	0	0
EXCESS PROPERTY SALES	13,850	0	0	0	0	0
MISCELLANEOUS REVENUE	0	244	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
TRANSFER IN FED ARPA	0	69,381	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,346,980	5,353,275	7,933,382	7,980,678	7,669,201	7,719,168
TRANS FROM PETRO TRUST FUND	1,148,522	2,656,469	2,916,001	2,914,767	2,911,727	2,910,493
TRANSFER FROM ENVIRON PROTECT - A	371,143	378,225	391,020	391,020	343,353	343,353
<b>TOTAL RESOURCES:</b>	<b>10,562,678</b>	<b>17,518,899</b>	<b>18,534,865</b>	<b>19,182,500</b>	<b>19,878,652</b>	<b>20,518,096</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,906,418	6,300,040	6,065,125	6,057,522	6,218,157	6,214,867
OPERATING	5,386	5,380	5,381	5,381	5,381	5,381
PETROLEUM FUND	66,438	203,016	466,693	468,349	466,944	468,349
UNDERGROUND STORAGE TANK	250,161	305,742	399,380	398,662	399,631	398,693
SOLID WASTE	1,545,665	1,232,245	1,528,998	1,528,842	1,529,532	1,529,113
PETROCHEMICAL CLEANUP SUPPORT	264,824	692,736	1,100,000	1,100,000	1,100,000	1,100,000
INDIRECT COST	1,132,287	1,415,607	1,334,903	1,334,903	1,368,570	1,392,635
CERTIFICATION	422	6,084	6,367	6,367	6,367	6,367
LEAKING UNDERGROUND TANKS	147,347	197,226	278,244	278,279	277,940	278,465
INFORMATION SERVICES	25,093	24,939	24,939	24,939	24,939	24,939
TRANSFER TO STATE AGENCIES	55,300	56,508	0	62,356	0	64,403
SUPERFUND CRMS	73,649	192,430	310,395	310,395	310,395	310,395
SUPERFUND PASI	103,310	175,564	151,330	151,330	151,330	151,330
STATE RESPONSE PROGRAM	467,587	505,540	662,410	662,408	663,223	662,449
MULTIPURPOSE GRANT	10,366	12,598	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	200,633	200,938	220,333	220,481	221,312	220,813
WASTE ADMIN	143,799	145,636	165,619	165,619	165,745	165,619
USDA GRANT	694	0	0	0	0	0
EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
DOD ADMIN	49,865	412,993	222,834	222,833	223,021	222,833
DOE GRANT	71,493	89,949	75,931	76,052	76,813	76,704
CORRECTIVE ACTIONS	964,069	3,336,502	3,614,690	3,614,784	3,615,114	3,615,344
DOE FEES	39,289	47,034	35,720	35,841	36,501	36,493
RESERVE	0	1,820,644	1,848,016	2,439,600	3,000,180	3,555,347
PURCHASING ASSESSMENT	17,557	14,218	17,557	17,557	17,557	17,557
<b>TOTAL EXPENDITURES:</b>	<b>10,562,678</b>	<b>17,518,899</b>	<b>18,534,865</b>	<b>19,182,500</b>	<b>19,878,652</b>	<b>20,518,096</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</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.

	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	384	-8,096
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	-217	-217	-217	-217
FED DEPT OF ENERGY GRANT	0	0	-184	-184	-184	-184
FED DEPT OF DEFENSE GRANT	0	0	-234	-234	-234	-234
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	-184	-184	-184	-184
FED EPA STATE RESPONSE GRANT	0	0	-250	-250	-250	-250
TRANS FROM MGMT OF HAZARDOUS	0	0	-1,419	-11,784	-1,419	-11,777
TRANS FROM PETRO TRUST FUND	0	0	-467	-467	-467	-467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,955</b>	<b>-13,320</b>	<b>-2,571</b>	<b>-21,409</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,745	0	-3,745
OPERATING	0	0	0	1,952	0	1,954
PETROLEUM FUND	0	0	0	505	0	505
UNDERGROUND STORAGE TANK	0	0	0	1,179	0	1,181
SOLID WASTE	0	0	0	1,106	0	1,106
LEAKING UNDERGROUND TANKS	0	0	0	661	0	661
INFORMATION SERVICES	0	0	0	1,214	0	1,215
STATE RESPONSE PROGRAM	0	0	0	935	0	936
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	0	2,509	0	2,511
WASTE ADMIN	0	0	0	351	0	351
DOD ADMIN	0	0	0	420	0	420
DOE GRANT	0	0	0	843	0	843
CORRECTIVE ACTIONS	0	0	0	1,229	0	1,229
DOE FEES	0	0	0	862	0	862
RESERVE	0	0	384	-8,096	768	-16,193
PURCHASING ASSESSMENT	0	0	-3,339	-15,245	-3,339	-15,245
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,955</b>	<b>-13,320</b>	<b>-2,571</b>	<b>-21,409</b>

**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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-266	-272
FED HAZARDOUS WASTE GRANT	0	0	187	5,393	187	6,686
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	223	3,639	223	4,507
FED DEPT OF ENERGY GRANT	0	0	209	9,584	209	11,884
FED DEPT OF DEFENSE GRANT	0	0	119	4,257	119	5,278
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	116	2,339	116	2,898
FED EPA PASI GRANT	0	0	54	233	54	287
FED EPA CRMS GRANT	0	0	20	461	20	572
FED EPA STATE RESPONSE GRANT	0	0	102	343	102	421
SOLID WASTE FEES	0	0	0	2,557	0	3,172
DUMPING FEES	0	0	0	5,154	0	6,394
TRANS FROM MGMT OF HAZARDOUS	0	0	942	77,393	942	89,220
TRANS FROM PETRO TRUST FUND	0	0	376	21,660	376	26,865
TRANSFER FROM ENVIRON PROTECT - A	0	0	215	7,329	215	9,087
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>140,342</b>	<b>2,297</b>	<b>166,999</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	2,829	140,614	2,829	167,543
RESERVE	0	0	-266	-272	-532	-544
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>140,342</b>	<b>2,297</b>	<b>166,999</b>

**ENHANCEMENT**

**E225 EFFICIENCY & INNOVATION**

This request funds the OnBase operating system.

	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>						
FED DEPT OF ENERGY GRANT	0	0	2,016	2,016	2,016	2,016
TRANS FROM MGMT OF HAZARDOUS	0	0	2,016	2,016	2,016	2,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>

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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>EXPENDITURES:</b>						
DOE GRANT	0	0	2,016	2,016	2,016	2,016
DOE FEES	0	0	2,016	2,016	2,016	2,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>

**E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request funds an increase from program fees to fund additional Bureau of Sustainable Materials Management grant programs.

	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	-15,000	-15,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>-15,000</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	15,000	15,000	30,000	30,000
RESERVE	0	0	-15,000	-15,000	-45,000	-45,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>-15,000</b>

**E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request funds a contract to conduct a multi-season study of the quantity and composition of waste and aggregate.

	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>						
TRANS FROM MGMT OF HAZARDOUS	0	0	200,000	200,000	100,000	100,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	200,000	200,000	100,000	100,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>

**E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request increases authority to continue with the Anaconda Mine cleanup project.

	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>						
TRANS FROM MGMT OF HAZARDOUS	0	0	634,851	634,851	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>634,851</b>	<b>634,851</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
CORRECTIVE ACTIONS	0	0	634,851	634,851	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>634,851</b>	<b>634,851</b>	<b>0</b>	<b>0</b>

**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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,714	-21,714
FED HAZARDOUS WASTE GRANT	0	0	17,454	17,454	17,454	17,454
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	0	0	1,126	1,126
FED DEPT OF ENERGY GRANT	0	0	121,196	121,196	121,196	121,196
FED DEPT OF DEFENSE GRANT	0	0	4,514	4,514	484	484
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	11,778	11,778	14,896	14,896
FED EPA STATE RESPONSE GRANT	0	0	14,252	14,252	6,452	6,452
TRANS FROM MGMT OF HAZARDOUS	0	0	75,465	75,465	73,305	73,305
TRANS FROM PETRO TRUST FUND	0	0	7,503	7,503	8,636	8,636
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>252,162</b>	<b>252,162</b>	<b>221,835</b>	<b>221,835</b>
<b>EXPENDITURES:</b>						
PETROLEUM FUND	0	0	7,503	7,503	8,636	8,636
UNDERGROUND STORAGE TANK	0	0	11,778	11,778	14,896	14,896
SOLID WASTE	0	0	21,714	21,714	21,714	21,714
CERTIFICATION	0	0	6,684	6,684	6,684	6,684
LEAKING UNDERGROUND TANKS	0	0	0	0	1,126	1,126
STATE RESPONSE PROGRAM	0	0	14,252	14,252	6,452	6,452
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	17,454	17,454	17,454	17,454

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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
WASTE ADMIN	0	0	7,564	7,564	7,564	7,564
DOD ADMIN	0	0	4,514	4,514	4,848	4,848
DOE GRANT	0	0	121,196	121,196	121,196	121,196
CORRECTIVE ACTIONS	0	0	18,134	18,134	15,974	15,974
DOE FEES	0	0	43,083	43,083	43,083	43,083
RESERVE	0	0	-21,714	-21,714	-47,792	-47,792
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>252,162</b>	<b>252,162</b>	<b>221,835</b>	<b>221,835</b>

**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
<b>RESOURCES:</b>						
FED DEPT OF ENERGY GRANT	0	0	1,939	1,939	1,579	1,579
TRANS FROM MGMT OF HAZARDOUS	0	0	0	0	1,579	1,579
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,939</b>	<b>1,939</b>	<b>3,158</b>	<b>3,158</b>
<b>EXPENDITURES:</b>						
DOE GRANT	0	0	1,939	1,939	1,579	1,579
DOE FEES	0	0	0	0	1,579	1,579
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,939</b>	<b>1,939</b>	<b>3,158</b>	<b>3,158</b>

**E711 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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,878	-3,878
FED HAZARDOUS WASTE GRANT	0	0	7,396	7,396	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,396</b>	<b>7,396</b>	<b>-3,878</b>	<b>-3,878</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	3,878	3,878	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
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,396	7,396	0	0
RESERVE	0	0	-3,878	-3,878	-3,878	-3,878
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,396</b>	<b>7,396</b>	<b>-3,878</b>	<b>-3,878</b>

**E712 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
<b>RESOURCES:</b>						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	3,518	3,518	1,939	1,939
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	5,097	5,097	0	0
FED EPA STATE RESPONSE GRANT	0	0	5,457	5,457	5,817	5,817
TRANS FROM MGMT OF HAZARDOUS	0	0	1,939	1,939	0	0
TRANS FROM PETRO TRUST FUND	0	0	1,939	1,939	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,950</b>	<b>17,950</b>	<b>7,756</b>	<b>7,756</b>
<b>EXPENDITURES:</b>						
PETROLEUM FUND	0	0	1,939	1,939	0	0
UNDERGROUND STORAGE TANK	0	0	5,097	5,097	0	0
LEAKING UNDERGROUND TANKS	0	0	3,518	3,518	1,939	1,939
STATE RESPONSE PROGRAM	0	0	5,457	5,457	5,817	5,817
CORRECTIVE ACTIONS	0	0	1,939	1,939	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,950</b>	<b>17,950</b>	<b>7,756</b>	<b>7,756</b>

**E713 EQUIPMENT REPLACEMENT**

This request funds one replacement vehicle.

	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	-44,213	-44,213
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,213</b>	<b>-44,213</b>



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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>EXPENDITURES:</b>						
SOLID WASTE	0	0	44,213	44,213	0	0
RESERVE	0	0	-44,213	-44,213	-44,213	-44,213
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,213</b>	<b>-44,213</b>

**E720 NEW EQUIPMENT**

This request adds specialized equipment for engineered stamped plans.

	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>						
FED HAZARDOUS WASTE GRANT	0	0	6,162	6,162	6,162	6,162
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>
<b>EXPENDITURES:</b>						
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	6,162	6,162	6,162	6,162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>

**E721 NEW EQUIPMENT**

This request funds five standing desk workstations.

	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	-2,445	-2,445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,445</b>	<b>-2,445</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	2,445	2,445	0	0
RESERVE	0	0	-2,445	-2,445	-2,445	-2,445
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,445</b>	<b>-2,445</b>

**E805 CLASSIFIED POSITION CHANGES**

This request reclassifies an Administrative Assistant 2 to Management Analyst 1 commensurate with the duties of the position.

	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>						
TRANS FROM MGMT OF HAZARDOUS	0	0	5,823	1,144	6,178	6,155
TRANS FROM PETRO TRUST FUND	0	0	5,823	5,838	6,178	6,178
TRANSFER FROM ENVIRON PROTECT - A	0	0	11,646	12,132	12,354	12,865
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,292</b>	<b>19,114</b>	<b>24,710</b>	<b>25,198</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	19,091	14,913	20,254	20,742
INDIRECT COST	0	0	4,201	4,201	4,456	4,456
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>23,292</b>	<b>19,114</b>	<b>24,710</b>	<b>25,198</b>

**E806 CLASSIFIED POSITION CHANGES**

This request reclassifies a Management Analyst 2 to Management Analyst 4 commensurate with the duties of the position.

	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>						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	2,290	2,290	2,428	2,428
FED DEPT OF DEFENSE GRANT	0	0	4,580	4,580	4,856	4,856
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	2,290	2,290	2,428	2,428
FED EPA STATE RESPONSE GRANT	0	0	2,290	2,290	2,428	2,428
TRANS FROM MGMT OF HAZARDOUS	0	0	6,182	6,645	6,556	7,025
TRANS FROM PETRO TRUST FUND	0	0	5,267	5,267	5,585	5,585
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,899</b>	<b>23,362</b>	<b>24,281</b>	<b>24,750</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	18,769	19,232	19,902	20,371
INDIRECT COST	0	0	4,130	4,130	4,379	4,379
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,899</b>	<b>23,362</b>	<b>24,281</b>	<b>24,750</b>

**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	2,392,612	2,856,948	1,820,644	1,820,644	1,760,884	2,343,982
BALANCE FORWARD TO NEW YEAR	-2,856,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,404	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,403	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	611,848	575,688	575,688	580,816	620,588	627,009
FED OLDER AMER INDEP LVG GRANT	3,993	0	0	0	0	0
FED ADMS BLOCK GRANT	39,103	43,817	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	540,090	489,195	476,274	479,658	611,974	616,226
FED DEPT OF ENERGY GRANT	595,903	411,317	723,598	732,973	864,035	875,710
FED DEPT OF DEFENSE GRANT	326,805	718,985	496,893	500,996	674,457	679,581
FED EPA EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	448,552	323,704	392,307	393,843	408,197	410,292
FED EPA PASI GRANT	118,595	312,091	175,000	175,179	361,289	361,522
FED EPA CRMS GRANT	219,226	275,000	313,215	313,656	413,648	414,200
FED EPA STATE RESPONSE GRANT	791,576	765,689	692,275	692,475	900,185	900,463
SOLID WASTE FEES	175,150	137,093	175,150	177,707	175,150	178,322
DUMPING FEES	2,268,054	2,012,841	1,665,608	2,273,208	2,268,054	2,274,448
CIVIL PENALTIES	0	203	0	0	0	0
EXCESS PROPERTY SALES	13,850	0	0	0	0	0
MISCELLANEOUS REVENUE	0	244	0	0	0	0
TRANSFER IN FED ARPA	0	69,381	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,346,980	5,353,275	8,859,181	8,968,347	7,858,358	7,986,691
TRANS FROM PETRO TRUST FUND	1,148,522	2,656,469	2,936,442	2,956,507	2,932,035	2,957,290
TRANSFER FROM ENVIRON PROTECT - A	371,143	378,225	402,881	410,481	355,922	365,305
<b>TOTAL RESOURCES:</b>	<b>10,562,678</b>	<b>17,518,899</b>	<b>19,705,156</b>	<b>20,476,490</b>	<b>20,204,776</b>	<b>20,991,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,906,418	6,300,040	6,105,814	6,228,536	6,261,142	6,419,778
OPERATING	5,386	5,380	5,381	7,333	5,381	7,335
PETROLEUM FUND	66,438	203,016	476,135	478,296	475,580	477,490
UNDERGROUND STORAGE TANK	250,161	305,742	416,255	416,716	414,527	414,770
SOLID WASTE	1,545,665	1,232,245	1,816,248	1,817,198	1,681,246	1,681,933
PETROCHEMICAL CLEANUP SUPPORT	264,824	692,736	1,100,000	1,100,000	1,100,000	1,100,000

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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
INDIRECT COST	1,132,287	1,415,607	1,343,234	1,343,234	1,377,405	1,401,470
CERTIFICATION	422	6,084	13,051	13,051	13,051	13,051
LEAKING UNDERGROUND TANKS	147,347	197,226	281,762	282,458	281,005	282,191
INFORMATION SERVICES	25,093	24,939	24,939	26,153	24,939	26,154
TRANSFER TO STATE AGENCIES	55,300	56,508	0	62,356	0	64,403
SUPERFUND CRMS	73,649	192,430	310,395	310,395	310,395	310,395
SUPERFUND PASI	103,310	175,564	151,330	151,330	151,330	151,330
STATE RESPONSE PROGRAM	467,587	505,540	682,119	683,052	675,492	675,654
MULTIPURPOSE GRANT	10,366	12,598	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	200,633	200,938	251,345	254,002	244,928	246,940
WASTE ADMIN	143,799	145,636	173,183	173,534	173,309	173,534
USDA GRANT	694	0	0	0	0	0
EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
DOD ADMIN	49,865	412,993	227,348	227,767	227,869	228,101
DOE GRANT	71,493	89,949	201,082	202,046	201,604	202,338
CORRECTIVE ACTIONS	964,069	3,336,502	4,269,614	4,270,937	3,631,088	3,632,547
DOE FEES	39,289	47,034	80,819	81,802	83,179	84,033
RESERVE	0	1,820,644	1,760,884	2,343,982	2,857,088	3,395,282
PURCHASING ASSESSMENT	17,557	14,218	14,218	2,312	14,218	2,312
<b>TOTAL EXPENDITURES:</b>	<b>10,562,678</b>	<b>17,518,899</b>	<b>19,705,156</b>	<b>20,476,490</b>	<b>20,204,776</b>	<b>20,991,041</b>
<b>PERCENT CHANGE:</b>		<b>65.86%</b>	<b>12.48%</b>	<b>16.88%</b>	<b>2.54%</b>	<b>2.51%</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>