

INFRASTRUCTURE



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The Infrastructure function of state government includes those agencies responsible for capital assets of the state, as well as its natural resources. This function includes the Department of Conservation and Natural Resources, the Department of Wildlife, the Department of Transportation and the Colorado River Commission. In the 2009-11 biennium, General Fund appropriations for the Infrastructure function total \$57.2 million, which represents a decrease of 17.6 percent compared to amounts approved for the 2007-09 biennium.

COLORADO RIVER COMMISSION

The Colorado River Commission (CRC) is responsible for acquiring, managing, and protecting Nevada's water and hydropower resources from the Colorado River for the residents of southern Nevada. The commission is governed by seven commissioners, four of whom, including the chairman, are appointed by the Governor, with the remaining three appointed by the Southern Nevada Water Authority (SNWA). The commission is supported by an administrative charge on the sale of electric power to the commission's customers and the SNWA. Additional miscellaneous revenues are received through the sale of raw water to a number of small water users along the Colorado River and from interest income derived from the investment of funds by the state. The commission operates without federal funding or state General Fund support. Assembly Bill 542, adopted by the 1995 Legislature, authorized the transfer of two water treatment plants owned by the CRC to the SNWA. The legislation also directed the SNWA to provide payment to the CRC for all water-related expenses, and directed the CRC to focus its efforts on issues relating to water acquisition, continued management of the Hoover Dam power generators, and resource management of the Colorado River.

The 2009 Legislature eliminated a Natural Resource Technician and an Energy Supply Manager as recommended by the Governor, as well as five additional positions: a Senior Energy Accountant, a half-time Administrative Aid, a Power Facilities Engineer, the Regulatory Affairs Manager, and an Energy Supply Manager. These positions were eliminated due to long-term vacancies and a determination these positions will not be needed in the 2009-11 biennium.

The Governor recommended and the Legislature approved \$450,000 in each year of the 2009-11 biennium to fund potential contracts for environmental research and development-related studies. Pursuant to NRS 538.226, the CRC has the authority to enter into contracts up to \$200,000 for the services of an independent contractor related to the acquisition of an interest in supplemental water. The statute also provides authority for the CRC to enter into contracts up to \$250,000 for studies or the implementation of water quality projects, evaluation or enhancement of ecological habitat, or impacts of weather modification. By statute, actual contract expenditures would be funded by the SNWA.

The Legislature approved funding of \$1.5 million in the 2009-11 biennium as the CRC's share of support for the Lower Colorado River Multi-Species Conservation program in compliance with the Endangered Species Act. The 50-year program, in partnership with the U.S. Department of Interior, the states of Arizona and California, as well as non-federal stakeholders and agencies along the Colorado River, is intended to address the needs of mammals, birds, fish, amphibians and reptiles, as well as invertebrates and plants in the river corridor.

The Legislature approved the budgets for the Commission's Power Delivery System and the Power Marketing Fund as recommended by the Governor. The Power Delivery System budget accounts for all costs associated with the CRC's high-voltage power delivery system for the SNWA water delivery system. Senate Bill 211, as approved by the 2001 Legislature, authorizes the CRC to provide energy, transmission, and distribution services to the SNWA and its member agencies (collectively known as the S.B. 211 customers) for their water and wastewater operation power needs. Funding is provided through monthly billings to the SNWA. Total funding approved in the Power Delivery System account to meet the needs of the SNWA totals \$147.4 million in FY 2009-10 and \$158.3 million in FY 2010-11, compared to the FY 2007-08 actual amount of \$107.7 million. The Power Marketing Fund budget accounts for all power-related activities, except those dedicated to the SNWA system and S.B. 211 customers. The Legislature approved funding of \$79.2 million in FY 2009-10 and \$86.3 million in FY 2010-11, compared to the FY 2005-06 actual amount of \$58.6 million. Funding is provided through monthly billings to hydropower customers.

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

The Department of Conservation and Natural Resources (DCNR) is responsible for ensuring Nevada's natural resources are used, maintained and preserved in a manner that will best serve the citizens of the state. The department comprises the Divisions of Forestry, State Parks, Environmental Protection, State Lands, Conservation Districts and Water Resources. The department also includes the Nevada Tahoe Regional Planning Agency, the State Environmental Commission, the Nevada Natural Heritage program and the Commission for the Preservation of Wild Horses. For the 2009-11 biennium, total funding approved for the DCNR is \$206.3 million, which is 9.3 percent less than the amount approved for the 2007-09 biennium. The General Fund portion of the department's budget totals \$55.5 million, which is 16.8 percent less than the amount approved for the 2007-09 biennium.

DIRECTOR'S OFFICE

The Director's Office of the DCNR provides administrative, technical, budgetary and supervisory support to agencies within the department. The Director's Office is funded primarily through General Fund appropriations, along with nominal cost allocation revenues. The 2009 Legislature approved the Governor's recommendation to eliminate two vacant positions, an Accounting Assistant and an Executive Assistant, held open

during the 2007-09 biennium, providing General Fund savings of \$251,998. The Legislature also approved the Governor's recommendation to reclassify the existing Administrative Services Officer (ASO) IV position to an ASO II, providing General Fund savings of \$51,932 over the biennium, as well as to reclassify the existing Management Analyst to a Public Information Officer (cost neutral).

HEIL WILD HORSE BEQUEST

The Heil Trust Fund was established by the 1985 Legislature in S.B. 485 to fund the activities of the Commission for the Preservation of Wild Horses. Funding for the Heil Wild Horse Bequest program, which has historically operated on reserves from the original bequest from Mr. Leo Heil, will expire at the end of FY 2009-10. Accordingly, the 2009 Legislature approved the Governor's recommendation to allow the program to sunset at the end of FY 2009-10, including the elimination of the Administrator position. The termination of this program is not the result of budget reductions, but rather due to the exhaustion of funds from the original bequest. The Mustang Heritage Foundation, which is a national marketing and adoption foundation created with the assistance of the commission, will continue to address wild horse adoption issues beyond FY 2009-10.

TAHOE REGIONAL PLANNING AGENCY

The Tahoe Regional Planning Agency (TRPA) was jointly created by the states of Nevada and California and the United States Congress. The TRPA provides a leadership and advocacy role in the regional cooperative efforts to preserve, restore, and enhance Lake Tahoe's unique natural and human environments. Under the interstate compact, Nevada and California contribute funding to TRPA on a one-third/two-thirds split. The TRPA exercises environmental controls over water, land, air, wildlife and development of the Lake Tahoe region.

The 2009 Legislature approved \$133,000 in General Fund appropriations and transfers from the DMV Pollution Control account of \$67,000 each year to continue support for the Pathway 2007 Regional Plan and threshold monitoring. The funding approved by the Legislature, plus California's \$400,000 share, will be used by the TRPA to continue its ongoing efforts pertaining to place-based community planning; environmental documentation/alternative analysis; the update of TRPA regulations and plans; and the implementation of an adaptive management system. The 2009 Legislature also approved the Governor's recommendation to include the \$200,000 contribution for the Pathway 2007 Regional Plan and threshold monitoring in the agency's base budget in future biennia, to be funded with any combination of General Fund appropriations and other revenue sources as recommended by the Governor.

The 2009 Legislature also approved the Governor's recommendation to reduce General Fund appropriations by \$233,514 each year by eliminating a Senior Planner position, a Management Support Technician, an Office Manager, training expenditures and information technology system maintenance expenditures. However, the 2009 Legislature approved an increase in fund transfers from the DMV Pollution Control

account of \$256,640 each year in support of additional air quality threshold monitoring. The additional fund transfers approved by the Legislature increased Nevada's apportioned share, relative to California's apportioned share, from 25 percent, as recommended by the Governor, to 30 percent, which is 3.3 percent less than the full one-third share historically provided to the TRPA by Nevada.

DIVISION OF FORESTRY

The Division of Forestry is responsible for supervising, managing and coordinating all forestry, watershed and fire prevention and control work on state- and privately-owned lands in Nevada. Additionally, the division provides assistance to county and local fire districts and adopts and enforces fire prevention regulations. Direct protection and management are provided to land and improvements within fire districts organized under Chapter 473 of NRS. The 473 districts cover nearly 6.5 million acres in 5 counties. Other division programs include cooperative forest management, rural fire protection, resource rehabilitation and control of insects and diseases in trees.

The 2009 Legislature approved General Fund appropriations of \$113,532 to fund deferred maintenance projects in the Nevada Division of Forestry, including removal and replacement of concrete, installation of fire doors and lighting, installation of roof snow stops, and relocation of electrical services. The Legislature also approved A.B. 564, which provided state funds of \$833,271 for two capital improvement projects for the Division of Forestry, the installation of a traffic signal at Kyle Canyon Fire Station and upgrading the sewage system at the Stewart Conservation Camp.

The 2009 Legislature did not approve the Governor's recommendation to eliminate the Southern Regional Forester position, at a General Fund cost of \$129,987 over the 2009-11 biennium. The Legislature approved the Governor's recommendation to eliminate the Equipment Mechanic II in the Northern Regional Office and the Conservation Staff Specialist II in the Division's Central Reporting Unit, providing General Fund savings of \$137,840 over the 2009-11 biennium. The Conservation Staff Specialist II served as the division's mutual aid coordinator; however, a new position approved for the Division of Emergency Management in April 2009 by the Interim Finance Committee will assume the mutual aid coordination duties statewide. The Legislature also approved the Governor's recommendation to transfer three seasonal helitak positions and associated funding from the Forestry Conservation Camps budget to the Forestry budget, thereby allowing all helitak operations to be administered through the Forestry budget.

FORESTRY HONOR CAMPS

The Forestry Honor Camp program consists of nine conservation camps statewide. Each camp provides a workforce for local communities and other agencies. Inmates of the Department of Corrections provide the labor for the project assignments, which include wildland fire suppression activities. There are approximately 80, 12-man inmate crews in the nine camps supervised by the Nevada Division of Forestry. In addition to

completing conservation projects and providing trained fire suppression forces, the program teaches inmates job skills and good work habits. The division is primarily funded by a General Fund appropriation; it also receives federal fire reimbursement funds and project reimbursements.

The 2009 Legislature did not approve the Governor's recommendation to close the Tonopah Conservation Camp (TCC) and to open the proposed expansion of the Three Lakes Valley Conservation Camp, providing General Fund savings of \$796,320 over the 2009-11 biennium. As a result, S.B. 402 which would have provided General Funds of \$38,763 for terminal leave payments at TCC, was not required and subsequently not passed by the 2009 Legislature. The actions to keep TCC open and delay the expansion of the Three Lakes Valley Conservation Camp are consistent with the 2009 Legislature's actions related to the Department of Corrections.

DIVISION OF STATE PARKS

The Division of State Parks plans, develops and maintains a system of 24 parks and recreational areas for the use and enjoyment of residents and visitors. The division also preserves areas of scenic, historic and scientific significance in Nevada. The primary sources of funding for state parks are General Fund appropriations, visitor user fees and motor boat fuel taxes.

The 2009 Legislature approved the Governor's recommendation to reduce the number of park regions from 4 to 2; the Western Region will be absorbed into the Northern Region, and the Eastern Region will be absorbed into the Southern Region. However, the Legislature did not approve eliminating 3 of the 13 positions recommended for elimination by the Governor, requiring additional General Funds of \$387,875 over the 2009-11 biennium. These 3 positions are: the Park Interpreter II at the Regional Visitor's Center in Panaca; the Commissioned Park Supervisor I at Echo Canyon State Park; and the Park Ranger Technician III at Fort Churchill State Historic Park, Buckland Station.

The 2009 Legislature did not approve the Governor's recommendation to eliminate the seasonal workforce at Old Las Vegas Mormon Fort, resulting in General Fund costs of \$107,898 over the 2009-11 biennium. The Legislature did not approve the Governor's recommendation to partially close seven park facilities: Dayton, Ward Charcoal Ovens, Beaver Dam, Dangberg Home Ranch, Lahontan, Sand Harbor Boat Ramp, and Rye Patch at a total General Fund cost of \$6,736 over the 2009-11 biennium. The Legislature approved the Governor's recommendation to temporarily close the Elgin Schoolhouse, the Walker Lake Boat Ramp, and the partial closure of a portion of Washoe Lake during low-usage months.

The 2009 Legislature did not approve the Governor's recommendation to eliminate 13 months of seasonal salary costs for 3 state park facilities: 6 months at Mormon Station, 5 months at Kershaw Ryan, and 2 months at Sand Harbor at a General Fund cost of \$72,800 over the 2009-11 biennium. The Legislature approved the Governor's recommendation to eliminate seasonal salary costs related to the noxious weed program in the former Panaca Region, providing General Fund savings of \$49,252 over the 2009-11 biennium.

The 2009 Legislature did not approve the Governor's recommendation to convert the Nevada State Tourism budget from a non-General Fund budget to a General Fund budget. Based on this action, the Governor's recommendation to replace recurring transfers of lodging tax funds from the Nevada State Tourism budget to the Division of State Parks budget with General Funds was not approved by the Legislature. The transfers of tourism funds to the Division of State Parks will continue as they have historically (\$509,131 in each year of the 2009-11 biennium). The Legislature also approved A.B. 214, which expands the definition of "police officer" to include commissioned park rangers for the purpose of disability benefits, and provides \$16,615 in each year of the 2009-11 biennium for related physical examinations and blood tests.

DIVISION OF WATER RESOURCES

The Division of Water Resources conserves, protects, manages and enhances the water resources of Nevada through appropriation and reallocation of public waters. The division quantifies existing water rights, monitors water usage, distributes water in accordance with court decrees, reviews water availability for new development, reviews the construction and operation of dams, and licenses and regulates well drillers. The 2009 Legislature did not approve eliminating 7 of the 11.4 positions recommended for elimination by the Governor, at a General Fund cost of \$872,624 over the 2009-11 biennium. The 7 positions restored by the 2009 Legislature include 3 Engineering Technicians, 2 Staff Associate Engineers, 1 Professional Engineer, and 1 Information Technology Professional. The 2009 Legislature maintained that restoration of the 7 positions is needed to keep water rights applications and reports of conveyance backlogs at reasonable levels and to provide essential services related to water resources in Nevada. The 2009 Legislature also approved the Governor's recommendation to provide General Funds of \$171,600 over the biennium for maintenance and repair costs associated with South Fork Dam.

DIVISION OF STATE LANDS

The Division of State Lands acquires, holds, and disposes of land and interests in land, manages state land, and promotes the appropriate use and management of Nevada's public lands. For the 2009-11 biennium, the 2009 Legislature approved the Governor's recommendation to eliminate a Land Use Planner II position and a Land Agent II position for total General Fund savings of \$274,361 over the biennium. In addition, the 2009 Legislature approved the Governor's recommendation to utilize Environmental Improvement Program (EIP) bond funds of \$56,174 over the 2009-11 biennium to support an existing seasonal Forester position, which was previously supported by General Fund appropriations. The 2009 Legislature further approved General Fund appropriations of \$49,999 over the 2009-11 biennium for replacement equipment.

The EIP was implemented in 1997 by the federal government and the states of Nevada and California to carry out projects to improve the environment in the Lake Tahoe Basin. The state of Nevada's apportioned share of the costs for carrying out the EIP was \$82 million. Accordingly, between July 1, 1997, and June 30, 2001, the state of Nevada

and its political subdivisions provided \$28.8 million to meet its apportioned commitment. Further, between July 1, 2001, and June 30, 2007, the state of Nevada authorized the balance of \$53.2 million toward its apportioned commitment to the EIP. Of the \$53.2 million balance in EIP bonds, \$16.8 million has not been issued. The 2009 Legislature approved A.B. 18 which extends the deadline for the issuance of the remaining \$16.8 million from June 30, 2010, to June 30, 2011. In addition, A.B. 18 also authorizes the issuance of an additional \$100 million in general obligation bonds for the Lake Tahoe EIP as the state of Nevada's apportioned share to be issued between July 1, 2009, and June 30, 2020. Assembly Bill 18 further provides for the issuance of the first \$4.42 million of the new authorization for continued implementation of forest restoration projects; improvement of recreational facilities; development of a comprehensive trail system; protection of sensitive species; control of invasive species; and water quality, erosion control, and stream restoration projects.

NEVADA NATURAL HERITAGE

The Nevada Natural Heritage program collects information on the occurrences, distribution, and population status of all sensitive species in Nevada. This information is maintained in a system of computerized databases, topographical maps and manual files and is provided to state and federal agencies and the private sector. The agency is funded with General Fund appropriations, federal biodiversity funds, federal Land and Water Conservation Funds, fees for database information, and transfers from the Nevada Department of Transportation (NDOT).

The 2009 Legislature approved the Governor's recommendation to fully fund the agency's Biologist III position at the beginning of each fiscal year with transfers from NDOT, and transfer all fees generated from database run sales to NDOT at the end of each fiscal year. Previously, the Biologist III position was funded with a combination of transfers from NDOT and database sales fees; however, the transfers from NDOT were fixed, and if database run sales fees collected were less than anticipated, funding for the position was not sufficient to cover all costs. The Legislature also approved the Governor's recommendation to eliminate an Environmental Scientist III position, which is funded equally with General Funds and federal funds, providing a General Fund savings of \$85,436 over the 2009-11 biennium. This position was responsible for creating a wetlands plan, which was completed in FY 2008-09.

DIVISION OF ENVIRONMENTAL PROTECTION

The Nevada Division of Environmental Protection (NDEP) implements programs authorized and required by the Nevada State Legislature and federal laws and enforces regulations adopted by the State Environmental Commission. The division is composed of Administration and nine bureaus: Environmental Information and Planning, Air Quality, Air Pollution Control, Mining Regulation and Reclamation, Water Pollution Control, Water Quality Planning, Corrective Action, Federal Facilities, and Waste Management. The Legislature approved the Governor's recommendation to provide a combination of fee revenue and federal grants totaling \$1.07 million over the 2009-11 biennium to support enhancements for the division, including the expansion of

the air quality tracking system, additional contract authority for environmental clean ups, and training and travel related to new Environmental Protection Agency (EPA) rules.

For the division's water programs, the 2009 Legislature approved the Governor's recommendation to hold two Environmental Scientist II positions open through FY 2009-10, thereby providing General Fund savings of \$119,102 in FY 2009-10. One position is in the Water Quality Planning budget and is responsible for conducting water quality monitoring. The other position is in the Safe Drinking Water Regulatory program and is responsible for inspecting public drinking water supply systems.

In order to reduce reserves in the Air Quality budget to generally accepted levels, the 2009 Legislature balanced the Governor's recommended salary/fringe reductions to Air Pollution Control fees rather than to reserves as recommended in The Executive Budget (reserves will be approximately \$750,000 in each year of the 2009-11 biennium). For the division's Water Pollution Control budget, the 2009 Legislature approved a budget amendment to address the negative base budget reserve, and overall low reserve levels, as recommended in The Executive Budget. This action reduced base budget personnel costs equivalent to vacancy savings averaged over the past three years, reduced indirect cost allocation transfers, and eliminated the purchase of a replacement vehicle.

In the Mining Regulation/Reclamation budget, the 2009 Legislature approved the Governor's recommendation to add one new Staff Engineer III position, funded with reserve reductions, to address the increased caseload due to the current high metals prices. This new position will also allow the division to increase the number of mines that are inspected for reclamation.

DEPARTMENT OF WILDLIFE

The Nevada Department of Wildlife (NDOW) is responsible for protecting, preserving, managing and restoring wildlife and its habitat for aesthetic, scientific, recreational and economic benefit to residents and visitors. In addition to the Director's Office, the department is composed of seven divisions: Operations, Conservation Education, Fisheries Management, Game Management, Habitat, Law Enforcement, and Wildlife Diversity. Each division is responsible for program development and administration in the respective program areas statewide. The department is funded from federal programs, licenses, General Fund, fees, and gifts and donations.

For the 2009-11 biennium, total funding approved for NDOW is approximately \$103.7 million, which is 26 percent more than the approximately \$82.3 million approved for the 2007-09 biennium. The General Fund appropriation for the 2009-11 biennium totals \$1.7 million, the amount recommended by the Governor, which is a 37 percent reduction from the \$2.7 million that was approved for the 2007-09 biennium. The General Fund reductions will impact the agency's ability to respond to reports of dangerous or nuisance wildlife and require the department to redirect its efforts in certain programs to activities that can be funded with non-General Fund sources.

The 2009 Legislature approved the issuance of a letter of intent that instructs the agency to prepare work programs for FY 2010-11 for review by the Interim Finance Committee to separate the Wildlife Administration account into multiple accounts to facilitate financial tracking, reporting, accountability, and planning. The Legislature noted that because of the numerous fund sources being tracked in the account, it has often been difficult to determine how the agency has managed its financial operations. Additionally, it was noted that the large number of activities included in the account had made budgeting and forecasting difficult and had resulted in an inordinate number of work program revisions.

The Legislature also approved \$798,044 in federal funds, license and fee revenue, and transfers from the Wildlife Obligated Reserve account over the 2009-11 biennium for replacement equipment that was not included in the Governor's recommended budget. The equipment funding was approved based upon the department's indication that work program revisions would be processed during the interim to purchase the equipment. In addition, the Governor's recommendation for \$262,430 in funding generated from indirect cost recoveries was approved by the Legislature to establish an unclassified Deputy Director position that will be assigned to oversee the department's financial operations. The new position will allow the existing deputy director position to be assigned full time to the oversight of the department's programmatic activities.

For the Wildlife Boating account, the Legislature approved the Governor's recommendation to provide \$750,000 in federal funds in each year of the 2009-11 biennium for boating access improvements at Bishop Creek and Sand Harbor. The Legislature also approved \$852,067 in federal funds and funding from reserves for new and replacement equipment over the 2009-11 biennium. The funding will be used to replace outdated law enforcement communication equipment, address federal requirements to become narrow band compliant by 2013, and to communicate with federal law enforcement agencies that are using narrow band equipment.

The 2009 Legislature approved S.B. 146 that allocates \$225,000 of Question 1 bond sale proceeds to the department to create and fund a coordinator position and related costs. The coordinator position will be assigned projects that will protect and restore sagebrush habitats, restore areas damaged by wildfires, prevent wildfires, or reduce cheatgrass in this state.

In addition, the 2009 Legislature approved S.B. 246 that authorizes the department to: issue under certain conditions, without a fee, an apprentice hunting license to a person who is 12 years of age or older; create the Dream Tag program that will sell big game tags to a non-profit organization that will award the Dream Tags to a resident or non-resident through a raffle to fund the preservation, protection, management, or restoration of wildlife and its habitat; and create the Silver State Tag Drawing program that will award not more than 15 big game and 5 wild turkey tags through an auction each year to fund the protection and management of game animals and the management and control of predatory wildlife.

NEVADA DEPARTMENT OF TRANSPORTATION

The Nevada Department of Transportation (NDOT) is funded through a combination of federal funds, dedicated state highway user revenues and bond issues. For the 2009-11 biennium, funding approved for the NDOT totals \$1.300 billion, which is 17 percent less than the amount approved for the 2007-09 biennium (\$1.566 billion). This decrease is primarily due to the expenditure of bond proceeds carried forward into the 2007-09 biennium that will not be available in the 2009-11 biennium.

The Highway Fund portion of NDOT funding totals \$607.2 million, which represents a 2.5 percent increase over the amount approved for the 2007-09 biennium (\$592.2 million). Based on projected decreases in Highway Fund revenues in each year of the 2009-11 biennium compared with FY 2007-08, the Legislature approved a scenario that reduced the highway funded portion of capital construction expenditures by \$32.1 million in FY 2009-10 and \$49.0 million in FY 2010-11. To assist in funding its capital construction needs, authority was provided to the State Board of Finance (A.B. 564) to issue general obligation bonds of not more than \$15.0 million in FY 2010-11 subject to approval by the Interim Finance Committee.

The American Recovery and Reinvestment Act (ARRA) provided Nevada with \$201.4 million in federal funding to address highway construction and maintenance projects throughout the state. The Legislature approved a budget amendment submitted by the Governor to add \$125.0 million in FY 2009-10 and \$66.4 million in FY 2010-11 in ARRA funds to fund highway projects identified throughout the state. The Interim Finance Committee approved the expenditure of \$10.0 million in ARRA funding for FY 2008-09.

The Legislature concurred with the Governor's recommendation to add \$2.2 million in Highway Funds over the biennium to implement an electronic bidding system. To provide authority in statute to accept electronic bids, the Legislature approved S.B. 409.

The Legislature approved the Governor's recommendation to add 23 positions with corresponding decreases in funding for seasonal salaries and contract services to convert 59 of the department's seasonal and contract positions to permanent positions.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
INFRASTRUCTURE					
COLORADO RIVER COMMISSION					
CRC - COLORADO RIVER COMMISSION	10,638,230	9,781,677	9,781,677	9,332,765	9,586,087
BALANCE FORWARD	2,520,725	3,038,804	3,038,804	2,578,762	2,832,084
INTER-AGENCY TRANSFER	4,186,493	2,588,673	2,588,673	2,588,673	2,588,673
OTHER FUND	3,931,012	4,154,200	4,154,200	4,165,330	4,165,330
CRC - RESEARCH AND DEVELOPMENT	2,158,952	1,534,267	1,534,267	2,562,121	2,562,121
BALANCE FORWARD	759,671	770,952	770,952	815,451	815,451
OTHER FUND	1,399,281	763,315	763,315	1,746,670	1,746,670
CRC - POWER DELIVERY SYSTEM	204,888,114	147,388,407	147,388,407	158,329,106	158,329,106
BALANCE FORWARD	110,124	314,413	314,413	7,608,404	7,608,404
OTHER FUND	204,777,990	147,073,994	147,073,994	150,720,702	150,720,702
CRC - POWER MARKETING FUND	70,044,786	79,193,523	79,193,523	86,284,136	86,284,136
BALANCE FORWARD	1,185,523	3,017,226	3,017,226	2,533,898	2,533,898
OTHER FUND	68,859,263	76,176,297	76,176,297	83,750,238	83,750,238
TOTAL COLORADO RIVER COMMISSION	287,730,082	237,897,874	237,897,874	256,508,128	256,761,450
BALANCE FORWARD	4,576,043	7,141,395	7,141,395	13,536,515	13,789,837
INTER-AGENCY TRANSFER	4,186,493	2,588,673	2,588,673	2,588,673	2,588,673
OTHER FUND	278,967,546	228,167,806	228,167,806	240,382,940	240,382,940
CONSERVATION & NATURAL RESOURCES					
DCNR - ADMINISTRATION	1,290,898	1,062,055	1,041,863	1,033,969	1,007,408
GENERAL FUND	931,744	806,904	782,319	785,829	753,807
BALANCE FORWARD					
INTER-AGENCY TRANSFER	229,556	137,264	140,016	132,183	135,602
OTHER FUND	129,598	117,887	119,528	115,957	117,999
REVERSIONS					
DCNR - HEIL WILD HORSE BEQUEST	228,126	121,878	121,878		
BALANCE FORWARD	221,582	115,878	115,878		
OTHER FUND	6,544	6,000	6,000		
DCNR - STATE ENVIRONMENTAL COMMISSION	69,649	50,582	50,595	50,585	50,598
INTER-AGENCY TRANSFER	42,936	24,669	33,663	24,672	33,666
OTHER FUND	26,713	25,913	16,932	25,913	16,932
DCNR - TAHOE REGIONAL PLANNING AGENCY	10,507,966	10,002,460	10,347,085	10,002,460	10,347,085
GENERAL FUND	1,625,683	1,265,086	1,265,086	1,265,086	1,265,086
BALANCE FORWARD	79,763				
FEDERAL FUND	2,227,896	2,870,398	2,870,398	2,870,398	2,870,398
INTER-AGENCY TRANSFER	279,985	83,500	428,125	83,500	428,125
OTHER FUND	6,294,639	5,783,476	5,783,476	5,783,476	5,783,476
REVERSIONS					

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Summary of Appropriations and Authorizations
2009-11 Legislature**

	2008-2009 Work Program	2009-2010 Governor Recommends	2009-2010 LEGISLATIVELY APPROVED	2010-2011 Governor Recommends	2010-2011 LEGISLATIVELY APPROVED
DCNR - FORESTRY	14,376,633	6,396,375	6,563,424	6,236,134	6,418,100
GENERAL FUND	4,685,769	4,309,674	4,444,956	4,190,059	4,341,131
BALANCE FORWARD	796,066				
FEDERAL FUND	8,142,022	1,343,449	1,358,340	1,304,090	1,313,867
INTER-AGENCY TRANSFER	604,910	265,287	273,571	266,251	277,453
OTHER FUND	147,866	477,965	486,557	475,734	485,649
REVERSIONS					
DCNR - FOREST FIRE SUPPRESSION	5,670,933	5,816,498	5,816,498	5,814,644	5,814,644
GENERAL FUND	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD	301,956	301,956	301,956	301,956	301,956
FEDERAL FUND	990,284	1,115,142	1,115,142	1,115,142	1,115,142
INTER-AGENCY TRANSFER					
INTERIM FINANCE					
OTHER FUND	1,878,693	1,899,400	1,899,400	1,897,546	1,897,546
REVERSIONS					
DCNR - FORESTRY CONSERVATION CAMPS	9,585,789	8,646,028	8,896,557	9,397,770	8,885,775
GENERAL FUND	6,242,577	5,536,546	5,531,089	5,941,954	5,526,340
BALANCE FORWARD					
INTER-AGENCY TRANSFER	382,910				
OTHER FUND	2,960,302	3,109,482	3,365,468	3,455,816	3,359,435
REVERSIONS					
DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	4,099,944	3,082,642	3,088,495	3,086,646	3,094,876
BALANCE FORWARD	674,043	133,565	133,565	133,565	133,565
INTER-AGENCY TRANSFER					
OTHER FUND	3,425,901	2,949,077	2,954,930	2,953,081	2,961,311
REVERSIONS					
DCNR - FORESTRY NURSERIES	2,122,003	1,931,476	1,931,476	1,960,558	1,960,114
BALANCE FORWARD	172,176	125,352	125,352	149,023	148,579
FEDERAL FUND					
INTER-AGENCY TRANSFER	50,292				
OTHER FUND	1,899,535	1,806,124	1,806,124	1,811,535	1,811,535
DCNR - STATE PARKS	15,103,920	11,167,548	11,667,953	11,103,840	11,652,751
GENERAL FUND	7,189,097	5,330,070	5,310,891	5,265,894	5,296,736
BALANCE FORWARD	509,210				
FEDERAL FUND	281,941	69,305	69,305	71,615	71,615
INTER-AGENCY TRANSFER	1,302,288	28,798	540,809	28,798	539,294
OTHER FUND	5,821,384	5,739,375	5,746,948	5,737,533	5,745,106
REVERSIONS					
DCNR - WATER RESOURCES	7,396,065	6,145,256	6,696,334	6,039,069	6,621,456
GENERAL FUND	6,466,283	5,493,752	6,038,311	5,358,266	5,932,745
BALANCE FORWARD	224,980	225,355	225,355	247,321	247,321
FEDERAL FUND	135,141	145,036	146,807	145,050	147,225
INTER-AGENCY TRANSFER	301,465	48,084	49,186	49,074	50,188
OTHER FUND	268,196	233,029	236,675	239,358	243,977
REVERSIONS					

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DCNR - STATE LANDS	2,182,691	1,857,611	1,895,934	1,853,701	1,916,244
GENERAL FUND	1,382,110	1,173,850	1,198,449	1,162,307	1,192,361
BALANCE FORWARD	24,077	21,358	21,358	20,041	20,041
INTER-AGENCY TRANSFER	60,414				
INTERIM FINANCE					
OTHER FUND	716,090	662,403	676,127	671,353	703,842
REVERSIONS					
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	1,796	1,541	1,541	1,541	1,541
GENERAL FUND	1,796	1,541	1,541	1,541	1,541
REVERSIONS					
DCNR - DIVISION OF CONSERVATION DISTRICTS	450,468	380,444	385,065	381,909	387,492
GENERAL FUND	411,918	346,624	351,245	348,152	353,735
BALANCE FORWARD	1,195				
INTER-AGENCY TRANSFER	10,233				
OTHER FUND	27,122	33,820	33,820	33,757	33,757
REVERSIONS					
DCNR - NEVADA NATURAL HERITAGE	1,292,867	820,307	831,126	662,952	675,423
GENERAL FUND	175,919	111,478	113,550	110,996	113,644
FEDERAL FUND	250,077	135,350	137,206	112,237	114,415
INTER-AGENCY TRANSFER	853,967	560,575	567,466	426,815	434,460
OTHER FUND	12,904	12,904	12,904	12,904	12,904
REVERSIONS					
DCNR - DEP ADMINISTRATION	5,100,556	4,956,103	4,915,732	5,025,227	4,647,520
BALANCE FORWARD	1,394,571	1,362,190	1,362,190	1,384,443	1,047,688
INTER-AGENCY TRANSFER	3,705,985	3,593,913	3,553,542	3,640,784	3,599,832
DCNR - DEP AIR QUALITY	8,615,649	7,304,501	6,989,213	7,654,604	6,847,848
BALANCE FORWARD	254,579	261,946	261,946	1,151,299	751,200
FEDERAL FUND	1,537,978	771,033	771,033	771,013	771,013
INTER-AGENCY TRANSFER	2,486,214	2,584,444	2,584,444	2,572,943	2,572,943
OTHER FUND	4,336,878	3,687,078	3,371,790	3,159,349	2,752,692
DCNR - DEP WATER POLLUTION CONTROL	6,832,463	4,874,507	4,894,249	4,199,154	4,515,152
BALANCE FORWARD	1,611,910	1,571,468	1,571,468	915,817	1,182,409
FEDERAL FUND	721,732	243,435	243,435	243,454	243,454
INTER-AGENCY TRANSFER	985,045	285,045	334,260	285,045	334,451
OTHER FUND	3,513,776	2,774,559	2,745,086	2,754,838	2,754,838
DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	20,100,592	11,399,967	11,481,338	12,138,955	12,277,715
BALANCE FORWARD	41,205	154,282	154,282	609,251	609,008
FEDERAL FUND	6,271,762	4,282,380	4,252,150	4,004,462	4,004,462
INTER-AGENCY TRANSFER		1,000	1,000	1,000	1,000
OTHER FUND	13,787,625	6,962,305	7,073,906	7,524,242	7,663,245
DCNR - DEP MINING REGULATION/RECLAMATION	4,826,066	4,743,458	4,743,458	4,870,186	4,840,234
BALANCE FORWARD	2,636,783	2,276,951	2,276,951	2,343,591	2,313,639
OTHER FUND	2,189,283	2,466,507	2,466,507	2,526,595	2,526,595

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DCNR - DEP - STATE REVOLVING FUND - ADMIN	4,007,007	3,561,749	3,561,749	4,000,767	3,992,469
BALANCE FORWARD	702,352	720,071	720,071	1,085,609	1,077,311
FEDERAL FUND	2,998,882	2,139,284	2,139,284	2,212,627	2,212,627
INTER-AGENCY TRANSFER	200,000	195,700	195,700	195,700	195,700
OTHER FUND	105,773	506,694	506,694	506,831	506,831
DCNR - DEP WATER QUALITY PLANNING	8,651,273	3,988,731	3,993,919	4,103,923	4,081,255
GENERAL FUND	388,832	212,268	217,328	282,684	288,961
BALANCE FORWARD	310,997	434,875	434,875	493,594	464,921
FEDERAL FUND	7,457,019	2,837,666	2,837,794	2,832,541	2,832,269
INTER-AGENCY TRANSFER	16,596				
OTHER FUND	477,829	503,922	503,922	495,104	495,104
REVERSIONS					
DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	3,068,884	2,742,541	2,745,167	3,022,058	2,997,764
GENERAL FUND	180,744	86,923	89,451	131,055	134,159
BALANCE FORWARD	201,205	262,123	262,123	477,999	450,826
FEDERAL FUND	980,583	895,140	895,140	901,742	901,742
INTER-AGENCY TRANSFER	1,124,534	982,487	982,487	987,033	987,033
OTHER FUND	581,818	515,868	515,966	524,229	524,004
REVERSIONS					
DCNR - DEP WATER PLANNING CAP IMPROVEMENT	264,417	268,239	268,250	313,444	310,294
BALANCE FORWARD	24,678	21,405	21,405	55,761	52,636
OTHER FUND	239,739	246,834	246,845	257,683	257,658
TOTAL CONSERVATION & NATURAL RESOURCES	135,846,655	101,322,497	102,928,899	102,954,096	103,343,758
GENERAL FUND	32,182,472	27,174,716	27,844,216	27,343,823	27,700,246
BALANCE FORWARD	10,183,328	7,988,775	7,988,775	9,369,270	8,801,100
FEDERAL FUND	31,995,317	16,847,618	16,836,034	16,584,371	16,598,229
INTER-AGENCY TRANSFER	12,637,330	8,790,766	9,684,269	8,693,798	9,589,747
INTERIM FINANCE					
OTHER FUND	48,848,208	40,520,622	40,575,605	40,962,834	40,654,436
REVERSIONS					
DEPARTMENT OF WILDLIFE					
WILDLIFE - ADMINISTRATION	32,048,164	33,222,399	33,955,185	37,036,146	37,049,082
GENERAL FUND	1,354,572	835,967	835,967	848,894	848,894
BALANCE FORWARD	4,753,826	4,050,840	4,050,840	7,465,421	6,791,582
FEDERAL FUND	10,958,593	12,888,743	13,445,545	12,870,711	13,436,964
INTER-AGENCY TRANSFER	3,995,059	4,349,932	4,354,654	4,386,048	4,388,856
INTERIM FINANCE	169,310				
OTHER FUND	10,816,804	11,096,917	11,268,179	11,465,072	11,582,786
REVERSIONS					
WILDLIFE - BOATING PROGRAM	6,962,475	8,269,537	8,268,560	8,138,442	8,134,667
BALANCE FORWARD	966,494	1,454,098	1,454,098	1,483,362	1,480,564
FEDERAL FUND	1,976,148	2,959,575	2,959,575	2,785,972	2,785,972
INTER-AGENCY TRANSFER	602				
OTHER FUND	4,019,231	3,855,864	3,854,887	3,869,108	3,868,131

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WILDLIFE - TROUT STAMP PROGRAM	4,868,450	4,518,331	4,518,331	4,524,349	4,524,349
BALANCE FORWARD	3,689,552	3,133,176	3,133,176	3,071,643	3,071,643
FEDERAL FUND	350,000	700,000	700,000	700,000	700,000
OTHER FUND	828,898	685,155	685,155	752,706	752,706
WILDLIFE - OBLIGATED RESERVE	5,120,760	3,675,051	3,675,051	3,600,554	3,600,554
BALANCE FORWARD	3,047,147	2,234,656	2,234,656	2,129,660	2,129,660
FEDERAL FUND	946,851	216,329	216,329	216,329	216,329
OTHER FUND	1,126,762	1,224,066	1,224,066	1,254,565	1,254,565
TOTAL DEPARTMENT OF WILDLIFE	48,999,849	49,685,318	50,417,127	53,299,491	53,308,652
GENERAL FUND	1,354,572	835,967	835,967	848,894	848,894
BALANCE FORWARD	12,457,019	10,872,770	10,872,770	14,150,086	13,473,449
FEDERAL FUND	14,231,592	16,764,647	17,321,449	16,573,012	17,139,265
INTER-AGENCY TRANSFER	3,995,661	4,349,932	4,354,654	4,386,048	4,388,856
INTERIM FINANCE	169,310				
OTHER FUND	16,791,695	16,862,002	17,032,287	17,341,451	17,458,188
REVERSIONS					
DEPARTMENT OF TRANSPORTATION					
TRANSPORTATION ADMINISTRATION	573,853,195	590,250,367	686,759,930	570,865,799	592,764,296
BALANCE FORWARD	361,730				
FEDERAL FUND	234,073,279	234,925,044	359,925,044	234,925,044	301,277,504
HIGHWAY FUND	306,518,186	349,600,214	321,109,777	330,528,708	286,074,745
INTER-AGENCY TRANSFER	12,404,187	4,854,633	4,854,633	4,892,492	4,892,492
OTHER FUND	20,495,813	870,476	870,476	519,555	519,555
REVERSIONS					
NDOT, BOND CONSTRUCTION	191,001,665	20,000,000	20,000,000		
BALANCE FORWARD	191,001,665	20,000,000	20,000,000		
OTHER FUND					
TOTAL DEPARTMENT OF TRANSPORTATION	764,854,860	610,250,367	706,759,930	570,865,799	592,764,296
BALANCE FORWARD	191,363,395	20,000,000	20,000,000		
FEDERAL FUND	234,073,279	234,925,044	359,925,044	234,925,044	301,277,504
HIGHWAY FUND	306,518,186	349,600,214	321,109,777	330,528,708	286,074,745
INTER-AGENCY TRANSFER	12,404,187	4,854,633	4,854,633	4,892,492	4,892,492
OTHER FUND	20,495,813	870,476	870,476	519,555	519,555
REVERSIONS					
INFRASTRUCTURE					
GENERAL FUND	33,537,044	28,010,683	28,680,183	28,192,717	28,549,140
BALANCE FORWARD	218,579,785	46,002,940	46,002,940	37,055,871	36,064,386
FEDERAL FUND	280,300,188	268,537,309	394,082,527	268,082,427	335,014,998
HIGHWAY FUND	306,518,186	349,600,214	321,109,777	330,528,708	286,074,745
INTER-AGENCY TRANSFER	33,223,671	20,584,004	21,482,229	20,561,011	21,459,768
INTERIM FINANCE	169,310				
OTHER FUND	365,103,262	286,420,906	286,646,174	299,206,780	299,015,119
REVERSIONS					
TOTAL FOR INFRASTRUCTURE	1,237,431,446	999,156,056	1,098,003,830	983,627,514	1,006,178,156
Less: INTER-AGENCY TRANSFER	33,223,671	20,584,004	21,482,229	20,561,011	21,459,768
NET INFRASTRUCTURE	1,204,207,775	978,572,052	1,076,521,601	963,066,503	984,718,388

