

INFRASTRUCTURE

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 2005-07 biennium, General Fund appropriations for the Infrastructure function total \$54.5 million, which is 9.5 percent greater than the amount approved for the 2003-05 biennium (includes supplemental appropriations approved by the 2005 Legislature).

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 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 2005-07 biennium, total funding approved for DCNR is \$270.5 million, which is 33.4 percent greater than the amount approved for the 2003-05 biennium. The General Fund portion of the department's budget totals \$51.9 million, which is 7.5 percent greater than the amount approved for the 2003-05 biennium.

The 2003 Legislature approved CIP 03-C50 authorizing the lease-purchase of a new building in Carson City to house the department in one location. The 2005 Legislature approved funding of \$82,373 (\$61,491 General Fund) to fund operating, equipment and technology costs for the Director's Office, Environmental Protection, Natural Heritage, Conservation Districts, Lands, Water Resources and Parks associated with the department's move into the new building in July 2005. Assembly Bill 106 provided a one-shot appropriation of \$462,077 to fund equipment and furnishings related to moving into the new building.

The Legislature approved General Fund appropriations of \$1 million to fund several projects identified as deferred maintenance to several Division of Forestry facilities, South Fork Dam and the Winnemucca Facility. This amount is in addition to the \$749,091 approved in the Capital Improvement Program maintenance budget for DCNR divisions. For the Division of State Parks, the Legislature replaced General Fund appropriations of \$1.5 million with increased transfers of lodging tax receipts from the Commission on Tourism for deferred maintenance projects statewide. Examples of deferred maintenance projects include deep cleaning of carpet and upholstery, ADA upgrades, HVAC cleaning and maintenance, water backflow protection and roof repairs.

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 2005 Legislature approved A.B. 94, which provides a supplemental appropriation of \$28,090 to fund terminal leave costs due to the retirement of the previous Director and Administrative Services Officer in July 2004. The Legislature also approved the Governor's recommendation to transfer the responsibility for the Winnemucca Facility along with the associated rental revenue and expenditure authority, to the Division of State Lands.

NEVADA NATURAL HERITAGE PROGRAM

The Nevada Natural Heritage Program collects information on the occurrences, distribution and population status of all sensitive species in Nevada. These data are maintained in a system of computerized databases, topographical maps and manual files. Species data information is provided to state and federal agencies and the private sector for considerations pertaining to development and conservation activities as mandated by federal laws. The program is funded with a mix of General Fund appropriations, federal biodiversity funds, fees for database information and transfers from the Nevada Department of Transportation (NDOT).

The 2005 Legislature approved a Biologist II position with funding split equally between a U.S. Fish and Wildlife Service Biodiversity Initiative Agreement and additional transfers from the NDOT. This position conducts data entry of information pertaining to sensitive species into a new software system provided by NatureServ to Heritage programs nationwide. An Environmental Scientist III position was also approved for developing and maintaining a wetlands database inventory and a statewide wetlands conservation plan that is required by the National Parks Service in order to maintain Nevada's eligibility to receive Land and Water Conservation Funds. In approving this position, the Legislature replaced General Fund appropriations in FY 2005-06 with transfers of Question 1 funds from the Department of Wildlife (NDOW) that supports one-half of the position's costs in order to prepare a wetlands priority conservation plan that will be incorporated into NDOW's Comprehensive Wildlife Conservation Plan.

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. The Legislature approved the Governor's recommendation to add a new Land Agent position to address the increasing volume and complexity of property transactions processed by the division.

The division administers the Tahoe Bond Acts and the Fund to Protect the Lake Tahoe Basin. The Tahoe Bond Act of 1986 provided \$31 million in funding from general obligation bonds for acquisition of environmentally sensitive lands and for erosion control projects in the Lake Tahoe Basin. In 1996, an additional Tahoe bond issue provided \$20 million for erosion control projects. The 1999 Legislature authorized the issuance of \$3.2 million of general obligation bonds establishing the Fund to Protect Lake Tahoe in support of the Environmental Improvement Program (EIP). The 2001 Legislature authorized an additional \$16.2 million, the 2003 Legislature authorized an additional \$9.87 million, and the 2005 Legislature authorized an additional \$16.8 million in bond proceeds to continue the state's effort in meeting its \$82 million commitment to the EIP.

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 Governor recommended the transfer of lodging tax receipts from the Commission on Tourism of \$465,000 in each year of the 2005-07 biennium. The 2005 Legislature increased the transfers to \$1.6 million in FY 2005-06 and \$965,045 in FY 2006-07 for routine and deferred maintenance projects statewide. Senate Bill 314 authorized an additional transfer of lodging tax receipts totaling \$41,773 over the 2005-07 biennium for the operation and maintenance of the Elgin Schoolhouse as a historic site for public visitation in Lincoln County.

The Legislature also approved the Governor's recommendation to increase User Fee funding that supports a new Park Ranger II position, along with increased seasonal, operating and utilities expenditures in anticipation of the scheduled February 2007 opening of a new 70-unit campground at Big Bend of the Colorado River State Recreation Area. A two-grade salary increase for the agency's law enforcement staff was also approved.

DIVISION OF WATER RESOURCES

The division conserves, protects, manages and enhances the water resources of Nevada through appropriation and reallocation of public waters. The 2005 Legislature approved biennial General Fund appropriations totaling \$1.8 million that were not included in The Executive Budget to support 11 new positions and technology improvements for the division. The new positions include nine engineering-related positions, an Information Systems Manager and an Administrative Assistant II position. These positions were added in order to reduce the backlog of water right applications and reports of conveyance; to conduct field investigations supporting the adjudication process; and to create an Internet website where the public and agency staff will have access to water right documentation and the agency's databases. A one percent inflationary increase in FY 2006-07 was approved for payments made to the

U.S. Geological Survey (USGS) for the continued collection of basic flow data in rivers and streams, along with data collection for the operation of the South Fork Dam on the Humboldt River.

The 2005 Legislature approved A.B. 94, which provides a supplemental appropriation of \$14,980 to bring funding up-to-date pursuant to the joint agreement with USGS. Assembly Bill 106 supports two one-shot appropriations: 1) \$250,000 to replenish the funds in the Channel Clearance account pursuant to NRS 532.220, and 2) \$150,000 to replenish the funds in the Litigation account in the Director's Office. The 2005 Legislature also approved S.B. 62, which appropriates \$1 million to the newly established Water Rights Technical Support Fund that will be administered by the board for Financing Water Projects. The board may utilize the appropriations to make grants to local governments in order to obtain and provide expert and technical assistance to gather data, or to fund projects, that will protect or enhance existing water rights.

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 & Planning; Air Quality; Air Pollution Control; Mining Regulation & Reclamation; Water Pollution Control; Water Quality Planning; Corrective Action; Federal Facilities; and Waste Management. During the budget hearings, it was noted that many of the NDEP's budgets contained a number of errors and omissions related to indirect cost (IDC) transfers, which transfer funds from the division's non-administration budget to the administration budget. These errors and omissions were corrected by LCB Fiscal Analysis Division staff, with concurrence from the Executive Budget Office and NDEP, and approved by the 2005 Legislature. The Legislature also approved the transfer of 3.0 FTE information technology positions from other division budgets to the administration budget in order to consolidate information technology functions.

In the Federal Facilities and Waste Management Bureau, the 2005 Legislature approved the Governor's recommendation to eliminate the Federal Facilities budget, and transfer the EPA One-Stop Grant functions to the Administration budget, and the balance of the account's revenues and expenditures, including 14.0 FTE positions, to the Waste Management and Federal Facilities budget. This action reversed the action taken during the 2003 Legislative Session to create the Federal Facilities budget. The reversal was approved by the 2005 Legislature because the timing of the collection of federal funds owed the division from the federal Department of Energy created serious cash flow problems for the new budget.

For the division's air quality programs, the Legislature approved \$220,000 in each year of the biennium for contracts to conduct additional ambient air quality monitoring in the Pahrump Valley, and to prepare a plan for submission to the EPA to bring the valley into compliance with federal air quality standards. This request was made because the

Pahrump Valley does not meet the federal standards for particulate matter (PM-10). The Legislature also approved the Governor's recommendation to add \$100,000 in each year of the biennium to boost the Air Quality budget's reserve balance. Funding for this recommendation is through transfers of \$75,000 in each year of the biennium from the DMV Pollution Control Account, and \$25,000 in each year from permit and licensing fees. During the budget hearing, the Legislature expressed concern about funding for the division's Air Quality budget because the Mojave Electric Generating Plant, which is the primary revenue source for the division's Air Quality budget, will be shutting down in December 2005. The division testified that ample funding for the Air Quality budget should be available through the 2005-07 biennium because revenues from the Mojave Plant should continue to be received by the division through the biennium. Beginning with the 2007-09 biennium, however, the division will have to make modifications for the loss of revenue from closure of the Mojave Generating Plant.

In NDEP water programs, the Legislature approved the Governor's recommendation to transfer the Drinking Water State Revolving Loan program from the Safe Drinking Water Act budget to the Water Pollution Control budget. Included in this transfer are 5.0 FTE positions, and revenues and expenditures totaling \$3.3 million in each year of the biennium. In order to address caseload issues, the Legislature approved the addition of three new positions in the water pollution control budget, an Administrative Assistant III in Carson City, an Environmental Scientist III in Carson City, and an Administrative Assistant II in Las Vegas.

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 nine million acres in eight counties. Other division programs include cooperative forest management, rural fire protection, resource rehabilitation and control of insects and diseases in trees.

Two new permanent full-time Dispatcher positions (one each at the Minden and Elko Dispatch Centers) along with two seasonal positions were approved to improve staffing coverage and reduce existing dispatcher staff overtime. Additionally, the Legislature approved a two-grade salary increase for the division's dispatcher positions. The Legislature approved the Governor's recommendation to reduce General Fund appropriations by \$143,372 and federal assistance by \$497,370 and replace these revenues with an administrative assessment on cooperator fire billings and

reimbursements transferred from the Fire Suppression account in support of the Central Reporting Unit. The Legislature also approved the Governor's recommendation for state funding of \$76,820 for furnishings and equipment and to reflect reduced rent costs associated with the division's move from the Carson City Armory Complex to the new Emergency Operations Center.

The 2005 Legislature appropriated a total of \$196,260 in order to rehabilitate a military-surplus helicopter owned by the division. The helicopter will increase Forestry's fleet from two to three helicopters and will allow the division flexibility to keep two helicopters in the air instead of one, especially during periods of peak fire activity.

FOREST FIRE SUPPRESSION

The Forest Fire–Emergency Response program covers expenses necessary for fire protection and forest and watershed management caused by fire or other emergencies. Personnel also respond to medical emergencies and vehicle accidents. The program is funded by a combination of General Fund appropriations and reimbursements for firefighting assistance provided on lands outside of the state's jurisdiction. If this account is depleted, funding is available to meet expenses from the State Board of Examiners' reserve for Statutory Contingency Fund (NRS 353.264). The agency can also seek additional amounts from the IFC's Contingency Fund (NRS 353.266). The 2005 Legislature continued the annual \$1 million General Fund appropriation recommended by the Governor for the Fire Suppression–Emergency Response account. The Legislature, however, did not approve the Governor's recommendation to establish prior-year reimbursements and claims authority due to concerns regarding the lack of legislative oversight and the potential in establishing stale claims authority within The Executive Budget.

FORESTRY HONOR CAMPS

The Forestry Honor Camp program consists of ten 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 twelve-man inmate crews in the ten camps supervised by the Nevada Division of Forestry. In addition to completing conservation projects and providing trained fire suppression forces, the program teaches inmate's 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 2005 Legislature approved the Governor's recommended reorganization of the camp program that eliminates the Assistant Camp Supervisor positions from each of the ten camps and establishes four sections that will each be supervised by a new Section Chief position. A new Conservation Staff Specialist position that will be charged with implementing and coordinating training programs for camp staff, and a Program Officer position that will provide program and administrative support to the current Camp

Coordinator and the new Conservation Staff Specialist, were approved. The 2005 Legislature also approved \$40,000 per year for increased inmate supervisor training, first responder and CPR training, rookie and intermediate training in wildland firefighting behavior, basic incident command and other similar training opportunities.

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 2005 Legislature approved \$600,000 for each fiscal year of the 2005-07 biennium (Nevada's share - \$200,000 each fiscal year) to continue the Pathway 2007 program, a three-phase program of threshold research, synthesis and plan development that was initiated during the 2001-03 biennium. The funding approved will be used to complete the third phase of the 6-year program and will synthesize the results derived from phases I and II into a current set of environmental threshold attainment standards and an update of the current 20-year Regional Plan for the Tahoe Basin.

The 2005 Legislature approved \$264,000 for each fiscal year of the 2005-07 biennium (Nevada's share - \$84,763 each fiscal year) to implement the findings of a salary comparability study for employees of TRPA. The salary comparability study was conducted by a private consulting firm, and the findings indicate TRPA's salaries on average were more than eight percent lower when compared to similar positions in state government in Nevada and California. The money committees determined the methodology used for the salary comparability study was a reasonable approach to raise TRPA salaries to competitive levels and approved funding that will provide for an across-the-board salary adjustment of eight percent for all TRPA positions.

The Executive Budget recommended and the Legislature approved \$900,000 (Nevada's share - \$300,000) for FY 2006-07 to purchase and implement an off-the-shelf GIS Parcel-Based Permitting System. The system will be web-based and will allow the TRPA to track and manage all of the agency's land use and community development activities, including the permitting process, inspections, project plans and code enforcement. The integrated GIS application will also allow staff and the public access to view geographic representations of all land-use and environmental information associated with a parcel.

The money committees supported TRPA's proposal to modernize its business operations and to make its regulatory functions more efficient and accessible; however, they were concerned the scope of the project and the estimated cost to purchase and customize the system were not fully developed. Additionally, it was not certain if

California would participate in funding their share of the costs for the project. In light of these outstanding issues, the money committees approved placing Nevada's share of funding in reserve in the TRPA budget with the stipulation the funding cannot be spent until the IFC grants approval to proceed with the project. The IFC's approval will be contingent on California's participation in funding its two-thirds share of the project, a definitive cost estimate for each component of the project and a realistic timeline for implementation and completion.

DEPARTMENT OF WILDLIFE

The Department of Wildlife (NDOW) is responsible for the preservation and management of Nevada's wildlife resources. The department is organized into seven program bureaus: Administrative Services, Game Management, Fisheries Management, Law Enforcement, Conservation Education, Habitat, and Wildlife Diversity. Each bureau 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 2005-07 biennium, total funding approved for the Department of Wildlife is \$79.5 million, which is 16.5 percent less than the amount approved for the 2003-05 biennium. The decrease is largely attributable to eliminating \$14.5 million in one-time general obligation bond proceeds approved by the 2003 Legislature for phase I of the Hatchery Refurbishment project (CIP 03-12). The General Fund portion for the department totals \$2.54 million, which is \$1.19 million or 87.9 percent more than the amount approved for the 2003-05 biennium. The increase reflects the reimbursement of \$502,340 per year to the department for the difference between full value and the discounted value of low-cost licenses sold to seniors, youth, members of the service and Native Americans. The increase also includes \$150,000 in FY 2005-06 to fund several projects for sage grouse habitat improvements that were identified in the Nevada Sage Grouse plan completed in July 2004.

The Governor's budget, although balanced, recommended a minimal reserve balance of \$52,680 at the end of FY 2006-07, which was considered insufficient to maintain ongoing operations. In closing the budget, the department suggested and the Legislature approved a number of adjustments to improve the reserve balance now projected to be \$1.9 million at the end of FY 2006-07. The adjustments include, but are not limited to the following:

- Increase the FY 2005-06 reserve balance forward by \$447,709 resulting from budget savings actions taken by the department in FY 2004-05.
- Include vacancy savings of \$200,000 each year in the Personnel category.
- Eliminate the purchase of 13 vehicles budgeted in FY 2006-07 at a cost of \$484,577.
- Restore the transfer of lodging tax receipts from the Commission on Tourism in the amount of \$400,000 each year that were eliminated from the department's budget in the 2003-05 biennium.

The Legislature concurred with the Governor's recommendation for \$446,100 in reserve funding during the 2005-07 biennium to fund costs associated with a variety of habitat and diversity projects; training for law enforcement, pilots and radio technician staff; and training related to the new automated licensing system. A two-grade salary increase for the department's Game Wardens and Dispatchers was also approved.

WILDLIFE BOATING PROGRAM

NDOW administers, enforces and implements the Nevada Boat Act. The program includes registration and titling of boats, enforcement of laws and regulations, boating safety education and development of public access facilities. The boating program is funded by title and registration fees, state motorboat fuel tax, federal revenues and interest income. Similar to the Wildlife account, the Governor presented a budget that was balanced but with a minimal reserve of \$45 at the end of FY 2006-07. The department suggested and the Legislature approved adjustments to the budget, including the reduction of transfers to the Wildlife account of \$100,000 each year and eliminating the purchase of a replacement law enforcement boat at a cost of \$160,475. The total of all adjustments increases the Boating Program's projected FY 2006-07 ending reserve balance to \$357,656, which should be sufficient to maintain ongoing operations.

The 2005 Legislature approved the Governor's recommendation to fund a total of \$736,500 for boating access renovation and restoration projects at Key Pittman and Kirch Wildlife Management areas, and at Walker Lake, during the 2005-07 biennium.

NEVADA DEPARTMENT OF TRANSPORTATION

The Nevada Department of Transportation (NDOT) is funded through federal funds, dedicated state highway user revenues and special revenue bonds. For the 2005-07 biennium, funding approved for the NDOT totals \$1.15 billion, which is 10.6 percent less than the amount approved for the 2001-03 biennium. The highway fund portion for the department totals \$490.3 million, which is 12.4 percent less than the amount approved for the 2003-05 biennium.

The Legislature concurred with the Governor's recommendation to add bond authority of \$200 million in FY 2006-07 to finance major construction projects throughout the state such as the Carson City freeway and I-580 extension in northern Nevada and the U.S. 95 widening in southern Nevada. The Legislature did not concur with the Governor's recommendation to add bond authority in FY 2005-06 since the IFC approved \$200 million in bond authority in advance in FY 2004-05, which will be carried forward and issued in FY 2005-06.

The 2005 Legislature approved the Governor's recommendation to add 22 new positions over the biennium to meet the present and future transportation needs created by the state's increasing population. In addition, the Legislature approved \$23.9 million to replace and expand the department's mobile, fleet and operational equipment over the biennium; and \$1.3 million over the biennium for ongoing aircraft operations. The Legislature also approved the Governor's recommendation for additional funding of \$23.9 million to design and construct an addition to the headquarters building in Carson City, construction of a headquarters building in southern Nevada, and to maintain department facilities statewide.

The Legislature concurred with the Governor's recommendation to add Highway Funds of \$1.9 million in FY 2005-06 and \$3.9 million in FY 2006-07 to continue phases V and VI of the Integrated Right-of-Way Information Network project. The Integrated Right-of-Way Information Network project will automate the document retrieval process by managing the department's records on property rights, property acquisitions, permit status and location of utilities that will be used by the department's Right-of-Way Division. Based on information provided by the department regarding the likelihood that amounts recommended by the Governor would decrease once project estimates were determined by July 2005, the Legislature directed the agency to report to the IFC when accurate cost estimates are determined. If revised cost estimates reflect amounts which are lower than budgeted, the agency should submit work program revisions to reduce funding levels to reflect the project costs.

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 fund 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, as adopted by the 1995 Legislature, provided for 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 power generators at Hoover Dam, and resource management of the Colorado River.

The Executive Budget recommended ten new positions (eight unclassified and two classified) in FY 2005-06 to assume duties and responsibilities currently performed by outside consultants related to the SNWA, CRC's primary customer, and to accommodate an increased workload related to SNWA's increased power needs and potential increase in customers. The 2005 Legislature approved seven of the positions for the first year of the biennium, which includes a Power Planner Manager, Network Administrator, Regulatory Affairs Manager, Senior Energy Accountant, Energy Accountant and two Administrative Assistant II positions. Three positions were deferred until the second year of the biennium and include a Power Accounting Manager and two Energy Supply Manager positions.

The 2005 Legislature concurred with the Governor's recommended budget to fund \$1.9 million over the 2005-07 biennium for travel, contract services and operating costs for Colorado River basin water and environmental affairs programs and federal hydropower programs. The Legislature also approved \$542,000 over the biennium for various projects, which include a water planning and development symposium and a regional conference on Colorado River issues, development of consumption data, assessing river operations and related law, and a publications project to address Colorado River governance and water allocation for distribution to interested communities within the Colorado region.

The Governor also recommended and the Legislature approved \$450,000 in each year of the 2005-07 biennium to fund potential contracts for environmental research and development-related studies, pursuant to NRS Chapter 538.226. Chapter 538.226 grants the CRC 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. It also provides authority for the CRC to enter into contracts up to \$250,000 for studies or the implementation of projects relating to water quality, evaluation or enhancement of ecological habitat or weather modification. By statute, actual contract expenditures would be funded by the SNWA.

The Legislature approved the Commission's Power Delivery System budget primarily as recommended by the Governor with a technical adjustment to recommended cost allocation amounts. The Power Delivery System budget accounts for all of the costs associated with the CRC high-voltage power delivery system for the SNWA water delivery system. Senate Bill 211, as approved by the 2001 Legislature, provides the CRC the authority 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 \$94.7 million in FY 2005-06 and \$104.9 million in FY 2006-07, compared to the FY 2004-05 work program amount of \$133.3 million. In approving this budget, the Legislature increased the cost allocation transfer to the CRC budget by \$1.4 million in each year of the biennium to match revenue authority in that account. Power purchases expenditure authority in this budget was reduced by the same amounts.

The Power Marketing Fund budget accounts for all power-related activities except those dedicated to the Southern Nevada Water Authority system and S.B. 211 customers. The legislature approved the budget as recommended by the Governor. Approved funding totals \$180.6 million in FY 2005-06 and \$176.3 million in FY 2006-07, compared to the FY 2004-05 work program amount of \$251.9 million. Funding is provided through monthly billings to hydropower customers.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
INFRASTRUCTURE					
COLORADO RIVER COMMISSION					
COLORADO RIVER COMMISSION	8,065,011	9,028,980	8,804,422	8,642,436	8,649,359
BALANCE FORWARD	1,190,145	2,042,821	2,042,821	2,000,615	2,017,144
INTER AGENCY TRANSFER	1,234,937	3,645,984	3,421,426	3,680,717	3,671,111
OTHER FUND	5,639,929	3,340,175	3,340,175	2,961,104	2,961,104
FORT MOHAVE DEVELOPMENT FUND	1,367,721	6,377,773	8,377,773	3,291,912	5,291,912
BALANCE FORWARD	1,228,158	1,333,046	1,333,046	3,247,185	5,247,185
OTHER FUND	139,563	5,044,727	7,044,727	44,727	44,727
CRC RESEARCH AND DEVELOPMENT	701,422	1,704,790	1,704,790	1,708,158	1,708,158
BALANCE FORWARD	181,960	201,422	201,422	204,790	204,790
OTHER FUND	519,462	1,503,368	1,503,368	1,503,368	1,503,368
POWER DELIVERY SYSTEM	133,360,847	94,745,333	94,745,333	104,908,976	104,908,927
BALANCE FORWARD	498,499	498,977	498,977	662,620	662,571
OTHER FUND	132,862,348	94,246,356	94,246,356	104,246,356	104,246,356
POWER MARKETING FUND	251,883,850	180,551,078	180,551,078	176,310,492	176,308,255
BALANCE FORWARD	8,292,900	21,333,928	21,333,928	17,093,714	17,091,477
OTHER FUND	243,590,950	159,217,150	159,217,150	159,216,778	159,216,778
SUB-FUNCTION RECAP					
COLORADO RIVER COMMISSION	395,378,851	292,407,954	294,183,396	294,861,974	296,866,611
BALANCE FORWARD	11,391,662	25,410,194	25,410,194	23,208,924	25,223,167
INTER AGENCY TRANSFER	1,234,937	3,645,984	3,421,426	3,680,717	3,671,111
OTHER FUND	382,752,252	263,351,776	265,351,776	267,972,333	267,972,333

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
INFRASTRUCTURE					
CONSERVATION & NATURAL RESOURCES					
CNR ADMINISTRATION	1,141,331	1,109,736	1,100,943	1,093,959	1,090,997
GENERAL FUND	925,214	900,569	884,736	866,549	857,078
BALANCE FORWARD	16,501				
INTER AGENCY TRANSFER	108,185	143,930	148,093	158,928	162,687
OTHER FUND	91,431	65,237	68,114	68,482	71,232
NEVADA NATURAL HERITAGE	633,112	773,972	712,642	793,842	698,497
GENERAL FUND	84,188	137,779	88,588	139,406	135,219
BALANCE FORWARD	49,714	29,609	29,609	48,341	
FEDERAL FUND	156,177	160,669	141,148	147,928	128,188
INTER AGENCY TRANSFER	276,675	428,742	436,124	440,994	417,917
OTHER FUND	66,358	17,173	17,173	17,173	17,173
DIVISION OF CONSERVATION DISTRICTS	404,451	412,893	409,696	421,082	417,689
GENERAL FUND	384,688	387,338	383,608	391,439	387,466
INTER AGENCY TRANSFER		3,150	3,150	6,614	6,614
OTHER FUND	19,763	22,405	22,938	23,029	23,609
HEIL WILD HORSE BEQUEST	721,425	506,804	501,078	418,047	404,411
BALANCE FORWARD	703,625	487,171	487,171	398,414	390,504
OTHER FUND	17,800	19,633	13,907	19,633	13,907
STATE LANDS	1,637,404	1,933,752	1,889,527	2,454,653	2,131,802
GENERAL FUND	1,127,783	1,359,112	1,317,334	1,846,601	1,526,849
BALANCE FORWARD		6,600	6,600	7,036	7,036
INTER AGENCY TRANSFER		31,341	27,208	49,332	44,807
OTHER FUND	509,621	536,699	538,385	551,684	553,110
NEVADA TAHOE REGIONAL PLANNING AGE	474	103	802	103	802
GENERAL FUND	474	103	802	103	802
STATE PARKS	10,681,305	12,196,084	12,022,461	12,123,062	11,814,518
GENERAL FUND	4,450,557	5,770,972	4,561,009	5,248,124	4,603,232
BALANCE FORWARD	1,236,329				
FEDERAL FUND	168,022	71,424	61,588	74,562	64,437
INTER AGENCY TRANSFER	930,573	756,228	1,831,722	877,896	1,360,907
OTHER FUND	3,895,824	5,597,460	5,568,142	5,922,480	5,785,942
WATER RESOURCES	5,149,424	5,483,190	6,419,613	5,622,224	6,350,157
GENERAL FUND	4,692,238	4,909,757	5,851,084	4,961,465	5,696,494
BALANCE FORWARD	154,392	172,021	172,021	172,195	172,195
FEDERAL FUND	125,260	122,710	122,643	122,672	122,606
INTER AGENCY TRANSFER		79,366	78,685	156,708	155,140
OTHER FUND	177,534	199,336	195,180	209,184	203,722
ENVIRONMENTAL PROTECTION ADMINISTR	4,616,714	4,439,494	5,263,195	4,496,465	6,329,665
BALANCE FORWARD	191,944	1,064,787	1,064,787	1,102,533	1,992,132
FEDERAL FUND		103,568	103,568	103,568	103,568
INTER AGENCY TRANSFER	4,424,770	3,271,139	4,094,840	3,290,364	4,233,965

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)**

2005 Legislature

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
CONSERVATION & NATURAL RESOURCES					
DEP AIR QUALITY	4,954,412	4,888,617	4,886,119	5,001,925	5,043,407
BALANCE FORWARD	320,441	209,536	209,536	224,338	269,256
FEDERAL FUND	830,470	755,354	755,354	755,854	755,854
INTER AGENCY TRANSFER	1,644,303	1,941,803	1,941,803	1,979,823	1,979,823
OTHER FUND	2,159,198	1,981,924	1,979,426	2,041,910	2,038,474
DEP WATER POLLUTION CONTROL	6,948,323	9,532,043	10,118,725	9,696,657	10,382,577
BALANCE FORWARD	1,791,804	1,860,366	1,860,366	1,882,197	1,982,284
FEDERAL FUND	1,278,113	4,181,588	4,709,299	4,202,224	4,729,935
INTER AGENCY TRANSFER	1,807,787	1,191,425	1,250,925	1,192,040	1,251,540
OTHER FUND	2,070,619	2,298,664	2,298,135	2,420,196	2,418,818
DEP WATER QUALITY PLANNING	7,849,574	4,643,469	4,643,469	4,645,580	4,669,598
GENERAL FUND	359,469	366,545	366,545	366,545	366,545
BALANCE FORWARD	141,280	86,748	86,748	91,629	116,098
FEDERAL FUND	7,119,527	3,980,247	3,980,247	3,974,352	3,974,352
INTER AGENCY TRANSFER		5,849	5,849	5,885	5,885
OTHER FUND	229,298	204,080	204,080	207,169	206,718
SAFE DRINKING WATER REGULATORY PRC		2,486,216	2,512,900	2,500,294	2,571,186
GENERAL FUND		180,744	180,744	194,855	194,855
BALANCE FORWARD					16,259
FEDERAL FUND		1,061,058	1,061,058	1,061,058	1,061,058
INTER AGENCY TRANSFER		766,378	766,378	766,378	766,378
OTHER FUND		478,036	504,720	478,003	532,636
SAFE WATER DRINKING ACT	18,658,112	24,569,123	24,567,073	22,533,017	23,055,149
BALANCE FORWARD	8,309,204	7,509,819	7,509,819	3,293,618	3,816,222
FEDERAL FUND	6,389,105	12,248,539	12,246,489	13,711,896	13,711,424
OTHER FUND	3,959,803	4,810,765	4,810,765	5,527,503	5,527,503
DEP WASTE MGMT AND FEDERAL FACILITII	12,458,358	14,112,224	14,111,099	14,293,152	14,366,214
BALANCE FORWARD	418,585	260,514	260,514	596,164	670,456
FEDERAL FUND	3,722,093	4,027,511	4,027,511	3,928,396	3,928,396
INTER AGENCY TRANSFER	162,516	145,875	146,259	102,193	102,577
OTHER FUND	8,155,164	9,678,324	9,676,815	9,666,399	9,664,785
BUREAU - FEDERAL FACILITIES	2,024,436	257,873		308,381	
BALANCE FORWARD	139,140	217,447		257,633	
FEDERAL FUND	1,158,895	39,810		50,132	
INTER AGENCY TRANSFER	97,449				
OTHER FUND	628,952	616		616	
DEP MINING REGULATION/RECLAMATION	4,025,575	4,164,507	4,164,507	4,194,031	4,208,866
BALANCE FORWARD	1,940,074	2,002,882	2,002,882	2,032,406	2,047,241
OTHER FUND	2,085,501	2,161,625	2,161,625	2,161,625	2,161,625
WATER PLANNING CAP IMPROVEMENT	203,341	222,945	222,839	224,434	226,311
BALANCE FORWARD				11,124	13,054
OTHER FUND	203,341	222,945	222,839	213,310	213,257

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	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
CONSERVATION & NATURAL RESOURCES					
STATE ENVIRONMENTAL COMMISSION	40,268	42,512	42,512	42,512	42,512
INTER AGENCY TRANSFER	10,166	10,704	10,704	10,704	10,704
OTHER FUND	30,102	31,808	31,808	31,808	31,808
FORESTRY	9,521,475	8,861,324	8,784,404	8,084,132	8,190,117
GENERAL FUND	3,808,236	4,783,251	4,496,539	3,912,115	3,832,659
BALANCE FORWARD	269,517	39,634	39,634	9,538	
FEDERAL FUND	4,626,190	2,904,765	3,105,346	2,949,989	3,134,270
INTER AGENCY TRANSFER	512,071	829,499	853,891	890,798	925,096
OTHER FUND	305,461	304,175	288,994	321,692	298,092
FOREST FIRE SUPPRESSION	8,309,394	4,167,117	4,066,477	4,246,737	4,126,552
GENERAL FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD				86,429	69,164
FEDERAL FUND	751,098	265,833	265,833	265,833	265,833
OTHER FUND	6,558,296	2,901,284	2,800,644	2,894,475	2,791,555
FORESTRY CONSERVATION CAMPS	10,553,704	8,144,410	8,061,255	8,231,323	8,141,095
GENERAL FUND	5,714,923	5,412,970	5,279,894	5,375,286	5,237,250
BALANCE FORWARD	2,621,928				
INTER AGENCY TRANSFER		90,407	90,407	183,794	183,794
OTHER FUND	2,216,853	2,641,033	2,690,954	2,672,243	2,720,051
CNR FORESTRY INTER-GOVERNMENTAL AC	9,185,761	9,644,549	9,644,549	10,720,754	10,708,028
BALANCE FORWARD	2,269,303	2,833,314	2,833,314	3,909,519	3,896,793
FEDERAL FUND		115,245	115,245	115,245	115,245
INTER AGENCY TRANSFER	32,216	3,924	3,924	3,924	3,924
OTHER FUND	6,884,242	6,692,066	6,692,066	6,692,066	6,692,066
FORESTRY NURSERIES	740,440	576,244	576,244	593,929	590,436
BALANCE FORWARD	278,356	258,475	258,475	276,160	272,667
INTER AGENCY TRANSFER		59,054	59,054	59,054	59,054
OTHER FUND	462,084	258,715	258,715	258,715	258,715
TAHOE REGIONAL PLANNING AGENCY	8,444,610	10,084,844	10,003,309	10,305,477	10,220,301
GENERAL FUND	1,376,286	1,736,957	1,709,275	2,015,981	1,987,022
FEDERAL FUND	2,348,021	3,452,926	3,465,574	2,715,327	2,728,540
INTER AGENCY TRANSFER	77,760	116,952	112,652	121,959	117,467
OTHER FUND	4,642,543	4,778,009	4,715,808	5,452,210	5,387,272
SUB-FUNCTION RECAP					
CONSERVATION & NATURAL RESOURCE!	128,903,423	133,254,045	134,725,438	133,045,772	135,780,887
GENERAL FUND	23,924,056	26,946,097	26,120,158	26,318,469	25,825,471
BALANCE FORWARD	20,852,137	17,038,923	16,821,476	14,399,274	15,731,361
FEDERAL FUND	28,672,971	33,491,247	34,160,903	34,179,036	34,823,706
INTER AGENCY TRANSFER	10,084,471	9,875,766	11,861,668	10,297,388	11,788,279
OTHER FUND	45,369,788	45,902,012	45,761,233	47,851,605	47,612,070

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	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
INFRASTRUCTURE					
DEPARTMENT OF WILDLIFE					
WILDLIFE	24,925,353	24,854,424	25,390,952	24,452,154	25,588,305
GENERAL FUND	675,509	1,606,001	1,344,588	1,328,975	1,195,593
BALANCE FORWARD	1,430,690	589,774	1,037,483	315,885	1,208,990
FEDERAL FUND	9,227,613	9,705,687	9,705,687	9,700,101	9,700,101
INTER AGENCY TRANSFER	3,694,559	3,745,050	3,991,557	3,829,130	4,080,920
OTHER FUND	9,896,982	9,207,912	9,311,637	9,278,063	9,402,701
WILDLIFE - BOATING PROGRAM	5,791,373	5,260,312	5,196,805	5,252,301	5,484,869
BALANCE FORWARD	251,227	492,567	429,060	368,474	601,042
FEDERAL FUND	1,492,426	868,915	868,915	921,790	921,790
OTHER FUND	4,047,720	3,898,830	3,898,830	3,962,037	3,962,037
WILDLIFE ACCOUNT - TROUT MANAGEMEN	20,178,828	6,830,937	6,830,937	3,035,386	3,035,360
BALANCE FORWARD	4,924,510	5,825,535	5,825,535	2,025,044	2,025,018
FEDERAL FUND	350,000	350,000	350,000	350,000	350,000
OTHER FUND	14,904,318	655,402	655,402	660,342	660,342
WILDLIFE OBLIGATED RESERVE	6,950,081	4,079,065	4,079,065	3,902,481	3,911,223
BALANCE FORWARD	1,976,119	2,339,674	2,339,674	2,152,936	2,161,678
FEDERAL FUND	3,402,687	497,918	497,918	492,918	492,918
INTER AGENCY TRANSFER	169,314	137,787	137,787	137,787	137,787
OTHER FUND	1,401,961	1,103,686	1,103,686	1,118,840	1,118,840
SUB-FUNCTION RECAP					
DEPARTMENT OF WILDLIFE	57,845,635	41,024,738	41,497,759	36,642,322	38,019,757
GENERAL FUND	675,509	1,606,001	1,344,588	1,328,975	1,195,593
BALANCE FORWARD	8,582,546	9,247,550	9,631,752	4,862,339	5,996,728
FEDERAL FUND	14,472,726	11,422,520	11,422,520	11,464,809	11,464,809
INTER AGENCY TRANSFER	3,863,873	3,882,837	4,129,344	3,966,917	4,218,707
OTHER FUND	30,250,981	14,865,830	14,969,555	15,019,282	15,143,920
DEPARTMENT OF TRANSPORTATION					
TRANSPORTATION ADMINISTRATION	692,681,867	674,117,960	473,324,061	679,300,820	678,851,661
BALANCE FORWARD	9,388,584				
FEDERAL FUND	201,653,136	225,000,000	225,000,000	225,000,000	225,000,000
HIGHWAY FUND	277,894,824	244,528,882	243,435,486	247,666,521	246,905,244
INTER AGENCY TRANSFER	1,336,886	4,270,969	4,256,705	6,315,388	6,302,745
INTERIM FINANCE	303,619				
OTHER FUND	202,104,818	200,318,109	631,870	200,318,911	200,643,672
SUB-FUNCTION RECAP					
DEPARTMENT OF TRANSPORTATION	692,681,867	674,117,960	473,324,061	679,300,820	678,851,661
BALANCE FORWARD	9,388,584				
FEDERAL FUND	201,653,136	225,000,000	225,000,000	225,000,000	225,000,000
HIGHWAY FUND	277,894,824	244,528,882	243,435,486	247,666,521	246,905,244
INTER AGENCY TRANSFER	1,336,886	4,270,969	4,256,705	6,315,388	6,302,745
INTERIM FINANCE	303,619				
OTHER FUND	202,104,818	200,318,109	631,870	200,318,911	200,643,672

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2005 Legislature**

	2004 - 05 Work Program	2005 - 06 Governor Recommended	2005 - 06 Legislature Approved	2006 - 07 Governor Recommended	2006 - 07 Legislature Approved
FUNCTION RECAP					
TOTAL INFRASTRUCTURE	1,274,809,776	1,140,804,697	943,730,654	1,143,850,888	1,149,518,916
GENERAL FUND	24,599,565	28,552,098	27,464,746	27,647,444	27,021,064
HIGHWAY FUND	277,894,824	244,528,882	243,435,486	247,666,521	246,905,244
INTER AGENCY TRANSFER	16,520,167	21,675,556	23,669,143	24,260,410	25,980,842
INTERIM FINANCE	303,619				
OTHER FUND	660,477,839	524,437,727	326,714,434	531,162,131	531,371,995
BALANCE FORWARD	50,214,929	51,696,667	51,863,422	42,470,537	46,951,256
FEDERAL FUND	244,798,833	269,913,767	270,583,423	270,643,845	271,288,515
TOTAL INFRASTRUCTURE	1,274,809,776	1,140,804,697	943,730,654	1,143,850,888	1,149,518,916
LESS: INTER AGENCY TRANSFER	16,520,167	21,675,556	23,669,143	24,260,410	25,980,842
NET: INFRASTRUCTURE	1,258,289,609	1,119,129,141	920,061,511	1,119,590,478	1,123,538,074