

# INFRASTRUCTURE





## **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 2007-09 biennium, General Fund appropriations for the Infrastructure function total \$69.5 million, which is 23.6 percent greater than the amount approved for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 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 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 2007-09 biennium, total funding approved for DCNR is \$227.3 million, which is 16.5 percent less than the amount approved for the 2005-07 biennium. The General Fund portion of the department's budget totals \$66.8 million, which is 24.4 percent greater than the amount approved for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature).

The 2007 Legislature approved General Fund appropriations of \$2.45 million to fund several projects identified as deferred maintenance: \$2.0 million for the Division of State Parks; \$3,600 for the Division of Water Resources; \$145,616 for the Division of State Lands; and \$302,426 for the Division of Forestry. Examples of deferred maintenance projects include door replacement, window replacement, roof replacement, office renovations, installation of smoke detectors and GFCI outlets, ADA upgrades, new wells, plumbing and irrigation system repairs, fence replacement, and interior and exterior painting. The Legislature also approved S.B. 251, which provides General Funds of \$3.75 million for one-time appropriations for the department: \$1.8 million to State Parks for 61 replacement vehicles and various pieces of computer equipment and software; \$887,623 to Forestry for 22 replacement vehicles and computer hardware and software; \$332,539 to Water Resources for three replacement vehicles, computer hardware and to replenish the channel clearance account; and \$731,271 to Forestry Conservation Camps for 17 replacement vehicles.

## **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 2007 Legislature approved the Governor's recommendation to transfer the Cooperative Snow Survey program, including General Fund revenues of \$5,000 annually, from the Director's Office to the Division of Water Resources.

## **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 2007 Legislature approved General Funds of \$22,624 in each year of the biennium, which was \$4,638 less than recommended by the Governor, for enhanced in-state and out-of-state travel for staff to attend various training meetings and conferences and to meet travel demands to address increasing state land issues. The Legislature also approved the Governor's recommendation to provide General Funds of \$28,000 in FY 2007-08 for the purchase of Geographic Information Systems parcels for five Nevada counties. The Governor's recommendation to reclassify an Administrative Assistant III to a Management Analyst I was also approved; however, to correct a budgeting error, General Funds for this recommendation were reduced from \$7,854 in FY 2007-08 and \$11,194 in FY 2008-09, to \$1,996 and \$2,261, respectively.

The 2007 Legislature approved A.B. 206, which included General Funds of \$449,800 for the 2007-09 biennium, for the design, development, and implementation of a new land management system for the division. These funds were appropriated to the Department of Administration, which will oversee the project. In addition, as part of the 2007 Capital Improvement Plan, the Legislature approved project 07-P04, which provides state funds of \$86,486 over the 2007-09 biennium to conduct a study to determine the feasibility of relocating the existing Nevada Department of Wildlife/DCNR facility in Las Vegas to a parcel of Bureau of Land Management land that would be made available with the cooperation of the city of Las Vegas.

The division administers the Environmental Improvement Program, which 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 Environmental Improvement Program is \$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 (general obligation bonds of \$23.2 million and \$5.6 million from various state entities). 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 Environmental Improvement Program (general obligation bonds of \$51.93 million, and Lake Tahoe License Plate revenues of \$1.27 million). The 2007 Legislature approved S.B. 55, which authorized the State Board of Finance to issue the final installment of general obligation bonds in a total face amount not to exceed \$9,057,908 for the three-year period beginning July 1, 2007, and ending June 30, 2010. The funding authorized in S.B. 55 completes the state's apportioned funding commitment of \$82 million for the Environmental Improvement Program.

## **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 2007 Legislature approved the Governor's recommendation to add six new positions for the Division of State Parks:

- One new Water Systems Operator and associated equipment for the Fallon region, funded with General Funds of \$103,477 in FY 2007-08 and \$60,947 in FY 2008-09. The water system at the Lahontan State Recreation Area is "treated" as opposed to simply chlorinated, and as a result, state law requires the system have a certified Water Systems Operator.
- One new Park Interpreter position and a seasonal Park Technician for six months each year at the Dangberg Home Ranch Historic Site, funded with General Funds of \$219,377 over the biennium. The 2007 Legislature reduced the Governor's recommendation for seasonal salary costs from nine months to six months. In addition, the Legislature directed the division to collect \$4,000 in fees in FY 2008-09 in support of these positions. These actions reduced the General Fund requirement for these positions by \$19,894 over the biennium.
- One Administrative Assistant for the Lahontan State Recreation Area to allow the fee booth to be staffed regularly and to perform general administrative duties. This position will be fully funded by the additional user fees anticipated to be collected by the new position.
- An Administrative Assistant and a Commissioned Park Ranger were approved for the Valley of Fire State Park to provide reservations and oversight of the growing number of commercial weddings. In order to fund these two positions, the 2007 Legislature authorized the division to increase the fee for commercial weddings from \$15 to \$150, instead of \$200 as recommended by the Governor. The 2007 Legislature approved this recommendation because the fee increase was supported by the commercial wedding industry. Further, the Legislature believed the increased workload at the park is directly related to the commercial use of the park by commercial wedding companies.
- One Administrative Assistant for the Spring Mountain Ranch State Park to assist with the increasing responsibilities associated with weddings and other activities that require permit processing. Funding for this new position will come from additional user charges that will be collected through the increasing number of activities and associated park visitors.

The 2007 Legislature approved General Funds of \$512,498 over the 2007-09 biennium to reestablish two of the three permanent positions, and four seasonal positions, that have historically been assigned to Floyd Lamb State Park, which transferred to the city of Las Vegas on July 1, 2007. One Park Ranger position was transferred to the Valley of Fire State Park to assist with backcountry patrol, and one Maintenance Repair Specialist was transferred to Big Bend of the Colorado State Park. The Executive Budget recommended the Park Supervisor III position also be retained; however, the 2007 Legislature did not approve the retention of this position because it was identified as a component of the Governor's General Fund budget reductions proposed during the 2007 Session. This elimination resulted in a General Fund savings of \$179,393 over the biennium. The four seasonal positions were reassigned to Spring Mountain Ranch, Valley of Fire, Big Bend of the Colorado, and Old Las Vegas Mormon Fort.

The 2007 Legislature approved the Governor's recommendation to provide General Funds of \$306,176 over the biennium to allow certain seasonal positions to extend their employment from the current level of service (number of months) to up to nine months to better align seasonal employment with the usage patterns of park patrons. The Legislature also approved the Governor's recommendation to provide General Funds of \$229,153 in FY 2007-08 and \$106,905 in FY 2008-09 to establish weed management programs for the Carson, Panaca, and Las Vegas regions to address the growing problem of noxious weeds in state parks in compliance with NRS 555. The funding provides for proper equipment, outfitted vehicles, and spraying apparatuses to initiate and maintain a proactive program. In S.B. 579, the Legislature also approved General Funds of \$250,000 for the preparation of a comprehensive outdoor recreation plan and \$100,000 for the costs associated with the transfer of approximately 6,000 acres in Esmeralda County from the Bureau of Land Management to the division for the purpose of establishing and maintaining a state park designated as Monte Cristo's Castle.

### **DIVISION OF WATER RESOURCES**

The division 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 2007 Legislature approved the Governor's recommendation to provide General Funds totaling \$133,972 over the biennium for the installation of a stage gauge at Wildhorse Reservoir in accordance with requirements pursuant to the Owyhee Adjudication Settlement Agreement. General Funds of \$32,500 in FY 2007-08 were approved for increased maintenance and improvements to South Fork Dam, including divers to inspect the dam, the purchase and installation of a hydraulic ram, and the installation of accelerometers to detect seismic activity.

### **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 NDEP's budgets contained a number of errors and omissions related to indirect cost transfers, which transfer funds from the division's non-administration budgets 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 2007 Legislature. The 2007 Legislature also approved the Governor's recommendation to transfer two Deputy Administrator positions from other agency budget accounts to the Administration budget, and to add one new Administrative Assistant for the Bureau of Administration.

In the Bureau of Air Pollution Control, the 2007 Legislature approved the Governor's recommendation to add four new engineer positions. These positions will staff a new branch within the bureau to address the increasing workload with respect to mercury emissions, emissions and instrumentation auditing functions of regulated industries, and the Chemical Accident Prevention Program. The four new positions and their support costs are funded entirely by fees, which were included in developing the new air quality fee structure approved by the Legislative Commission in December 2006.

For the division's water programs, the 2007 Legislature approved the Governor's recommendation to transfer the State Revolving Loan Program administrative functions from the Water Pollution Control budget to a new budget account entitled the State Revolving Loan Program. Included in the transfer are 5.0 existing positions and revenues and expenditures totaling \$1.8 million in each year of the biennium. The Legislature did not approve the Governor's recommendation to provide a new information technology position for the Safe Drinking Water Regulatory Program because the new position was not supported by the Department of Information Technology.

In the Mining Regulation/Reclamation budget, the 2007 Legislature did not approve the Governor's recommendation to add a Professional Engineer position for the Mining Reclamation Branch beginning in FY 2008-09. This position was requested to perform duties currently performed through a contract with the Bureau of Land Management, which is due to expire at the end of FY 2007-08. The Legislature directed the division to approach the Interim Finance Committee during the 2007-09 biennium to request the new position if the contract with the BLM is not renewed.

### **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 9 million acres in 8 counties. Other division programs include cooperative forest management, rural fire protection, resource rehabilitation and control of insects and diseases in trees.

The 2007 Legislature approved the Governor's recommendation to transfer two Fire Management Officer (FMO) positions from the inter-governmental agreement budget to the Forestry budget. As part of the inter-governmental agreement budget, these two positions were limited to working on only county-related duties because the positions were funded by participating counties; in the Forestry budget the positions will be funded primarily with General Funds and join the division's other FMO positions (the division has a total of three FMOs) in providing services on a statewide basis. In the inter-governmental agreement budget these two positions were fully funded with county receipts; however, the Governor recommended funding these two positions with General Funds in the Forestry budget. The 2007 Legislature's approval of this recommendation requires the associated counties to fund ten percent of the cost of the transferred FMO positions, thereby providing a General Fund savings of \$37,968 over

the 2007-09 biennium. The 2007 Legislature also approved the Governor's recommendation to eliminate one Administrative Assistant position.

### **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 Interim Finance Committee's Contingency Fund (NRS 353.266) or the Disaster Relief Account (NRS 353.2705). The 2007 Legislature approved the Governor's recommendation to increase the General Fund support for the forest fire suppression budget from \$1.0 million to \$2.5 million annually. The current \$1.0 million appropriation in each year has historically been insufficient to fund forest fire suppression costs incurred by the agency. As a result, during the past several years, the agency has had to rely on allocations from the Interim Finance Committee Contingency Fund and the Disaster Relief Account in order to fund fire suppression costs. The Legislature approved this recommendation, as it would provide state funding up front for fire suppression costs, thereby preserving the balance in the Interim Finance Committee Contingency Fund to be used for other unforeseen shortfalls that will likely occur in the 2007-09 biennium.

### **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 10 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 2007 Legislature approved the Governor's recommendation to provide General Funds of \$2.9 million over the 2007-09 biennium for expenditures related to the planned expansion of the Indian Springs Conservation Camp in southern Nevada. The camp expansion, which is scheduled to be completed in late FY 2008-09, will result in the addition of 192 beds, thereby providing sufficient inmates to staff 16 new conservation crews (12 inmates per crew). Seventeen positions are authorized for late FY 2008-09, and 16 new crew carriers and associated crew-related equipment will be purchased during the biennium.



## **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 2007 Legislature approved \$200,000 in each year of the 2007-09 biennium to implement the fourth phase of the agency's 20-year Regional Plan for the Lake Tahoe Basin known as Pathway 2007. The funding approved by the Legislature plus California's \$400,000 share will be used for place-based community planning; environmental documentation/alternative analysis; the update of TRPA regulations and plans; and adaptive management system implementation. The Legislature approved reducing the \$200,000 General Fund appropriation recommended by the Governor by \$67,000 each fiscal year and replacing those funds with a transfer-in of a like amount of pollution control funds from the Department of Motor Vehicles. The use of pollution control funds for the Pathway 2007 Regional Plan is considered one-time with future transfers dependent on the availability of this funding source. In order to correct errors in the one-third/two-thirds funding split between Nevada and California, the Legislature approved an increase in General Fund support of \$81,268 in FY 2007-08 and a decrease of \$59,984 in FY 2008-09. The Legislature also approved funding for cost-of-living increases and fringe benefit adjustments for TRPA employees contingent on California funding its two-thirds share. If California does not fund its two-thirds share, the Legislature stipulated using Nevada's one-third share as a one-time bonus, consistent with previous biennia.

## **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, NDOW is composed of seven program bureaus: Operations, Conservation Education, Fisheries Management, Game Management, Habitat, Law Enforcement, 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 2007-09 biennium, total funding approved for NDOW is \$82.3 million, which is 3.5 percent more than the \$79.5 million approved for the 2005-07 biennium. The General Fund portion for the department totals \$2.7 million, which is \$153,090, or 6.0 percent, more than the amount approved for the 2005-07 biennium. The General Fund reimburses the department for the difference between full-value and reduced value licenses sold to youth, seniors, disabled citizens and Native Americans, and to match federal State Wildlife Grant (SWG) funds.

For the Wildlife Administration account, the 2007 Legislature approved establishing two Biologist IV positions for the Wildlife Diversity program, which will primarily support the implementation of the ten-year Wildlife Action Plan. The plan provides program and project guidance for expenditure of federal SWG funds. The Legislature also approved a position reclassification to create a Chief Financial Officer (CFO) for NDOW, which will report to the Director. With the CFO's presence, the agency plans to move overall department fiscal management duties and responsibilities, as well as fiscal staff oversight from the Operations Bureau to the Director's Office. In addition, the 2007 Legislature approved establishing an Administrative Services Officer II position to augment the agency's existing fiscal staff.

For the Wildlife Boating account, the Legislature approved \$955,351 for new and replacement equipment, primarily for the purchase of boats to conduct law enforcement activities. Also, \$49,176 over the 2007-09 biennium was approved for additional game warden training. In the Wildlife Obligated Reserve account, the 2007 Legislature approved \$413,420 over the 2007-09 biennium to fund wildlife and habitat enhancement projects and operation game thief activities. Enhancement projects include the maintenance and construction of wildlife water improvements, conducting scientific studies of certain wildlife species, as well as the capture and translocation of wildlife to the state.

The 2007 Legislature approved S.B. 189 which is a one-shot General Fund appropriation of \$200,800 to the Interim Finance Committee for allocation to the agency to support implementation of sagebrush habitat projects for the benefit of sage grouse.

The Governor recommended \$400,000 of General Funds in the Trout Stamp Program budget account to construct a power substation to isolate the Lake Mead fish hatchery from the city of Henderson's power supply. However, the Legislature did not approve the Governor's recommendation after it was determined that alternatives other than the construction of a substation exist, which required additional examination.

## **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 2007-09 biennium, funding approved for the NDOT totals \$1.566 billion, which is 35.9 percent more than the amount approved for the 2005-07 biennium (\$1.152 billion). This increase is primarily due to budgeting all of the unspent highway revenue bond proceeds, which heretofore has not occurred. To do so, the Legislature approved creating the Bond Construction budget account, which was included as part of the Authorization Act for the first time and as part of The Executive Budget in future biennia.

The Highway Fund portion of NDOT funding totals \$592.2 million, which represents a 20.8 percent increase over the amount approved for the 2005-07 biennium (\$490.3 million). The increase is due to various factors, including payroll cost increases, funding for replacement and new equipment (totaling \$24.4 million over the biennium), and funding for buildings and grounds repair (\$27.5 million for 2007-09, as opposed to \$23.9 million for 2005-07).

The Legislature concurred with the Governor's recommendation to add bond authority of \$135 million in FY 2007-08 to finance major construction projects throughout the state. In addition, the Legislature approved separating the budgeting for highway construction projects funded by bond revenues from projects supported by Highway Fund revenues to clearly and completely depict the road construction funding situation. Bond-funded highway construction projects were budgeted in the Bond Construction account. The budget modifications the Legislature approved will clearly account for expenditures on construction projects regardless if the funding source is from the Highway Fund or bond proceeds. Finally, the 2007 Legislature approved 17 new positions for the agency in order to meet the present and future transportation needs created by the state's increasing population.

Pursuant to A.B. 544, the Legislature approved the following one-time General Fund appropriations: \$154 million for the I-15 widening in the Las Vegas valley, and \$16 million for the State Route 160 (Blue Diamond) project. These General Fund appropriations are outside of the statutory spending cap, and NDOT has use of the funding until the end of FY 2011. Also in A.B. 544, the Legislature approved \$16 million in Highway Fund monies for the I-15 project. In addition to I-15 and Blue Diamond, it is expected that during the 2007-09 biennium, work will continue on the I-580 extension, the Carson Freeway, and Project NEON in Las Vegas.

### **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, 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 2007 Legislature eliminated the following five positions that had been vacant for one year or more: Accountant Technician, Administrative Aid, Administrative Assistant, Program Officer and Natural Resource Specialist. The Legislature did not approve the Governor's recommendation for a new Senior Power Facilities Electrician and a Power Facilities Communication Technician. However, the Legislature authorized the CRC to reclassify two vacant Program Officer positions as a Senior Power Facilities Electrician and a Power Facilities Communication Technician. The 2007 Legislature also reduced the Governor's recommendation to increase out-of-state travel by \$106,989 in

FY 2007-08 and \$112,523 in FY 2008-09 to \$14,339 each year, which provides funding equal to average out-of-state travel costs of \$65,519 incurred by the CRC in recent fiscal years.

The Governor recommended and the Legislature approved \$450,000 in each year of the 2007-09 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 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 2007 Legislature approved S.B. 301 that transferred the remaining land, approximating 9,000 acres in the Fort Mohave Development Area, along with remaining funds of \$9.2 million in the Fort Mohave Development Fund, from the CRC to Clark County by July 1, 2007. Previously, the CRC transacted land sales within the development area, with land sales proceeds directed to Clark County for infrastructure improvements in the Laughlin area.

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 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 \$198.0 million in FY 2007-08 and \$208.2 million in FY 2008-09, compared to the FY 2005-06 actual amount of \$154.2 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 \$69.5 million in FY 2007-08 and \$71.3 million in FY 2008-09, compared to the FY 2005-06 actual amount of \$68.9 million. Funding is provided through monthly billings to hydropower customers.

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>INFRASTRUCTURE</b>					
<b>COLORADO RIVER COMMISSION</b>					
<b>COLORADO RIVER COMMISSION</b>	8,738,644	9,224,310	9,068,071	9,563,348	9,907,124
BALANCE FORWARD	2,106,429	1,496,388	1,496,388	1,242,938	1,789,619
INTER AGENCY TRANSFER	3,671,111	4,146,673	3,990,434	4,389,398	4,186,493
OTHER FUND	2,961,104	3,581,249	3,581,249	3,931,012	3,931,012
<b>FORT MOHAVE DEVELOPMENT FUND</b>	9,728,277	7,593,189	8,264,524	4,011,366	4,682,701
BALANCE FORWARD	8,683,550	7,097,689	7,769,024	3,515,866	4,187,201
OTHER FUND	1,044,727	495,500	495,500	495,500	495,500
<b>CRC RESEARCH AND DEVELOPMENT</b>	1,894,845	1,544,126	1,544,126	1,805,407	1,805,407
BALANCE FORWARD	391,477	394,845	394,845	406,126	406,126
OTHER FUND	1,503,368	1,149,281	1,149,281	1,399,281	1,399,281
<b>POWER DELIVERY SYSTEM</b>	106,323,558	198,024,180	198,024,180	208,228,340	208,228,340
BALANCE FORWARD	2,077,202	3,246,190	3,246,190	3,450,350	3,450,350
OTHER FUND	104,246,356	194,777,990	194,777,990	204,777,990	204,777,990
<b>POWER MARKETING FUND</b>	162,091,739	69,516,615	69,516,615	71,348,318	71,348,318
BALANCE FORWARD	2,874,961	657,352	657,352	2,489,055	2,489,055
OTHER FUND	159,216,778	68,859,263	68,859,263	68,859,263	68,859,263
<b>SUB-FUNCTION RECAP</b>					
<b>COLORADO RIVER COMMISSION</b>	288,777,063	285,902,420	286,417,516	294,956,779	295,971,890
BALANCE FORWARD	16,133,619	12,892,464	13,563,799	11,104,335	12,322,351
INTER AGENCY TRANSFER	3,671,111	4,146,673	3,990,434	4,389,398	4,186,493
OTHER FUND	268,972,333	268,863,283	268,863,283	279,463,046	279,463,046

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>INFRASTRUCTURE</b>					
<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>CNR ADMINISTRATION</b>	1,425,196	1,265,983	1,239,982	1,303,358	1,286,919
GENERAL FUND	857,078	948,769	939,203	931,232	931,744
BALANCE FORWARD	153,659				
INTER AGENCY TRANSFER	343,227	191,552	176,117	235,363	219,462
OTHER FUND	71,232	125,662	124,662	136,763	135,713
<b>NEVADA NATURAL HERITAGE</b>	698,497	896,002	861,292	984,974	938,444
GENERAL FUND	135,219	166,172	162,762	176,806	175,919
BALANCE FORWARD				17,173	
FEDERAL FUND	128,188	146,101	144,066	157,737	157,737
INTER AGENCY TRANSFER	417,917	513,986	489,755	560,538	536,337
OTHER FUND	17,173	69,743	64,709	72,720	68,451
<b>DIVISION OF CONSERVATION DISTRICTS</b>	417,689	434,332	429,864	449,340	449,443
GENERAL FUND	387,466	405,243	400,968	411,619	411,918
BALANCE FORWARD	72				
INTER AGENCY TRANSFER	6,614	3,086	3,086	10,233	10,233
OTHER FUND	23,537	26,003	25,810	27,488	27,292
<b>HEIL WILD HORSE BEQUEST</b>	534,664	359,385	358,777	207,984	212,764
BALANCE FORWARD	520,757	347,056	346,448	201,440	206,220
OTHER FUND	13,907	12,329	12,329	6,544	6,544
<b>STATE LANDS</b>	2,311,096	2,371,240	2,244,780	2,217,397	2,192,106
GENERAL FUND	1,685,049	1,643,277	1,527,518	1,395,809	1,382,110
BALANCE FORWARD	28,130	22,998	22,998	22,178	22,178
INTER AGENCY TRANSFER	44,807	24,506	19,303	65,775	60,414
OTHER FUND	553,110	680,459	674,961	733,635	727,404
<b>NEVADA TAHOE REGIONAL PLANNING AGE</b>	802	1,796	1,796	1,796	1,796
GENERAL FUND	802	1,796	1,796	1,796	1,796
<b>STATE PARKS</b>	12,882,228	14,582,784	14,319,803	14,417,742	14,148,016
GENERAL FUND	4,603,232	7,691,954	7,603,993	7,287,402	7,189,097
BALANCE FORWARD	1,883,198				
FEDERAL FUND	197,007	77,397	77,397	83,587	83,587
INTER AGENCY TRANSFER	1,706,027	690,732	684,868	969,373	963,339
OTHER FUND	4,492,764	6,122,701	5,953,545	6,077,380	5,911,993
<b>WATER RESOURCES</b>	6,397,943	7,095,698	7,036,842	7,374,882	7,363,743
GENERAL FUND	5,696,494	6,405,064	6,357,014	6,469,451	6,466,283
BALANCE FORWARD	188,829	188,103	188,103	188,111	188,111
FEDERAL FUND	129,258	127,832	128,538	133,125	134,858
INTER AGENCY TRANSFER	155,140	114,518	104,124	312,172	301,465
OTHER FUND	228,222	260,181	259,063	272,023	273,026
<b>ENVIRONMENTAL PROTECTION ADMINISTR</b>	4,819,127	5,776,108	5,690,988	5,691,204	5,727,486
BALANCE FORWARD	1,323,207	2,245,159	2,245,158	1,841,375	2,021,501
INTER AGENCY TRANSFER	3,495,920	3,530,949	3,445,830	3,849,829	3,705,985

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>STATE REVOLVING LOAN PROGRAM</b>		2,820,263	2,820,263	2,849,255	2,852,077
BALANCE FORWARD				20,913	23,735
FEDERAL FUND		2,554,648	2,554,648	2,561,325	2,561,325
INTER AGENCY TRANSFER		200,000	200,000	200,000	200,000
OTHER FUND		65,615	65,615	67,017	67,017
<b>DEP AIR QUALITY</b>	6,058,412	6,493,418	6,589,598	6,705,756	6,813,144
BALANCE FORWARD	592,844	334,230	334,230	185,293	192,136
FEDERAL FUND	755,854	755,354	755,354	755,354	755,354
INTER AGENCY TRANSFER	2,388,497	2,487,105	2,487,105	2,486,214	2,486,214
OTHER FUND	2,321,217	2,916,729	3,012,909	3,278,895	3,379,440
<b>DEP WATER POLLUTION CONTROL</b>	10,894,901	6,816,434	6,816,369	7,313,672	7,414,348
BALANCE FORWARD	2,347,390	2,051,501	2,051,501	2,348,003	2,449,112
FEDERAL FUND	4,836,985	865,312	865,529	838,978	839,294
INTER AGENCY TRANSFER	1,251,540	748,929	748,929	739,936	739,936
OTHER FUND	2,458,986	3,150,692	3,150,410	3,386,755	3,386,006
<b>DEP WATER QUALITY PLANNING</b>	4,899,329	5,668,865	5,655,766	5,848,668	5,852,037
GENERAL FUND	366,545	382,175	379,858	388,832	388,832
BALANCE FORWARD	345,829	268,522	268,522	390,259	394,328
FEDERAL FUND	3,974,352	4,574,849	4,566,737	4,575,353	4,574,452
INTER AGENCY TRANSFER	5,885	5,299	5,299	16,596	16,596
OTHER FUND	206,718	438,020	435,350	477,628	477,829
<b>DEP SAFE DRINKING WATER REGULATORY</b>	2,678,450	2,775,163	2,773,127	2,664,328	2,696,764
GENERAL FUND	194,855	180,744	180,744	180,744	180,744
BALANCE FORWARD	302,189	296,656	296,656	277,591	311,420
FEDERAL FUND	706,925	891,656	891,656	891,790	891,790
INTER AGENCY TRANSFER	939,136	824,628	822,592	732,385	730,992
OTHER FUND	535,345	581,479	581,479	581,818	581,818
<b>DEP WASTE MGMT AND FEDERAL FACILITII</b>	14,461,329	14,570,984	14,368,335	14,098,041	13,984,077
BALANCE FORWARD	240,571	1,318,554	1,318,554	1,245,755	1,335,346
FEDERAL FUND	3,928,396	5,008,118	5,008,066	4,725,679	4,725,028
INTER AGENCY TRANSFER	27,577				
OTHER FUND	10,264,785	8,244,312	8,041,715	8,126,607	7,923,703
<b>DEP MINING REGULATION/RECLAMATION</b>	4,570,168	4,592,030	4,592,030	4,417,311	4,369,775
BALANCE FORWARD	2,408,543	2,310,057	2,310,057	2,147,141	2,180,492
OTHER FUND	2,161,625	2,281,973	2,281,973	2,270,170	2,189,283
<b>DEP WATER PLANNING CAP IMPROVEMENTI</b>	217,896	286,407	286,380	297,439	299,085
BALANCE FORWARD	4,639	14,636	14,636	57,338	59,346
OTHER FUND	213,257	271,771	271,744	240,101	239,739
<b>STATE ENVIRONMENTAL COMMISSION</b>	42,512	69,612	69,612	69,649	69,649
INTER AGENCY TRANSFER	10,704	42,927	42,927	42,936	42,936
OTHER FUND	31,808	26,685	26,685	26,713	26,713

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<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>FORESTRY</b>	12,205,080	9,590,690	9,468,800	9,623,785	9,585,950
GENERAL FUND	4,331,361	4,890,893	4,782,947	4,712,977	4,685,769
BALANCE FORWARD	618,378				
FEDERAL FUND	6,370,623	3,847,155	3,821,804	3,866,636	3,842,493
INTER AGENCY TRANSFER	586,882	616,179	610,316	795,351	789,317
OTHER FUND	297,836	236,463	253,733	248,821	268,371
<b>FOREST FIRE SUPPRESSION</b>	13,296,469	4,443,351	4,448,362	4,466,360	4,483,318
GENERAL FUND	2,660,873	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD	2,202,157	104,625	104,625	104,625	104,625
DISASTER RELIEF ACCOUNT	5,376,051				
FEDERAL FUND	265,833				
OTHER FUND	2,791,555	1,838,726	1,843,737	1,861,735	1,878,693
<b>FORESTRY CONSERVATION CAMPS</b>	8,141,095	11,322,616	11,257,781	9,624,158	9,612,129
GENERAL FUND	5,237,250	8,207,018	8,151,232	6,243,863	6,242,577
INTER AGENCY TRANSFER	183,794	122,258	122,258	382,910	382,910
OTHER FUND	2,720,051	2,993,340	2,984,291	2,997,385	2,986,642
<b>FORESTRY INTER-GOVERNMENTAL AGREE</b>	4,227,330	1,956,889	1,931,638	1,992,406	1,979,471
BALANCE FORWARD	1,205,411	129,082	129,082	89,733	103,338
OTHER FUND	3,021,919	1,827,807	1,802,556	1,902,673	1,876,133
<b>FORESTRY NURSERIES</b>	632,669	484,913	478,988	446,655	442,313
BALANCE FORWARD	252,810	202,604	202,604	164,346	165,929
FEDERAL FUND	62,090				
INTER AGENCY TRANSFER	59,054				
OTHER FUND	258,715	282,309	276,384	282,309	276,384
<b>TAHOE REGIONAL PLANNING AGENCY</b>	10,919,955	10,389,866	10,389,866	10,428,203	10,428,203
GENERAL FUND	1,987,022	1,611,415	1,625,683	1,752,667	1,625,683
FEDERAL FUND	2,728,540	2,294,374	2,568,322	1,524,190	2,227,896
INTER AGENCY TRANSFER	117,467	152,488	219,488	212,985	279,985
OTHER FUND	6,086,926	6,331,589	5,976,373	6,938,361	6,294,639
<b>SUB-FUNCTION RECAP</b>					
<b>CONSERVATION &amp; NATURAL RESOURCE:</b>	122,732,837	115,064,829	114,131,039	113,494,363	113,203,057
GENERAL FUND	28,143,246	35,034,520	34,613,718	32,453,198	32,182,472
BALANCE FORWARD	14,618,613	9,833,783	9,833,174	9,301,274	9,757,817
DISASTER RELIEF ACCOUNT	5,376,051				
FEDERAL FUND	24,084,051	21,142,796	21,382,117	20,113,754	20,793,814
INTER AGENCY TRANSFER	11,740,188	10,269,142	10,181,997	11,612,596	11,466,121
OTHER FUND	38,770,688	38,784,588	38,120,033	40,013,541	39,002,833



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<b>INFRASTRUCTURE</b>					
<b>DEPARTMENT OF WILDLIFE</b>					
<b>WILDLIFE ADMINISTRATION</b>	29,087,397	27,486,016	27,160,247	27,552,972	27,414,894
GENERAL FUND	1,195,593	1,344,768	1,338,699	1,354,862	1,354,572
BALANCE FORWARD	4,425,726	2,098,887	2,098,887	2,228,766	2,239,425
FEDERAL FUND	9,850,101	10,048,049	9,966,379	9,715,922	9,711,237
INTER AGENCY TRANSFER	4,168,400	3,753,716	3,544,540	3,891,958	3,749,316
OTHER FUND	9,447,577	10,240,596	10,211,742	10,361,464	10,360,344
<b>WILDLIFE - BOATING PROGRAM</b>	5,243,348	5,192,791	5,173,805	5,859,154	5,815,584
BALANCE FORWARD	357,708	68,383	68,383	673,179	648,595
FEDERAL FUND	921,790	1,167,805	1,152,706	1,167,805	1,152,706
INTER AGENCY TRANSFER		602	602	602	602
OTHER FUND	3,963,850	3,956,001	3,952,114	4,017,568	4,013,681
<b>WILDLIFE ACCOUNT - TROUT MANAGEMEN</b>	7,351,216	6,325,623	5,925,623	5,546,083	5,546,083
GENERAL FUND		400,000			
BALANCE FORWARD	6,340,874	4,737,892	4,737,892	4,367,185	4,367,185
FEDERAL FUND	350,000	350,000	350,000	350,000	350,000
OTHER FUND	660,342	837,731	837,731	828,898	828,898
<b>WILDLIFE OBLIGATED RESERVE</b>	2,442,394	2,951,611	2,740,018	2,926,422	2,502,848
BALANCE FORWARD	692,849	1,206,999	1,206,999	1,186,810	974,829
FEDERAL FUND	492,918	605,354	605,354	605,354	605,354
INTER AGENCY TRANSFER	137,787	211,593		211,593	
OTHER FUND	1,118,840	927,665	927,665	922,665	922,665
<b>SUB-FUNCTION RECAP</b>					
<b>DEPARTMENT OF WILDLIFE</b>	44,124,355	41,956,041	40,999,693	41,884,631	41,279,409
GENERAL FUND	1,195,593	1,744,768	1,338,699	1,354,862	1,354,572
BALANCE FORWARD	11,817,157	8,112,161	8,112,161	8,455,940	8,230,034
FEDERAL FUND	11,614,809	12,171,208	12,074,439	11,839,081	11,819,297
INTER AGENCY TRANSFER	4,306,187	3,965,911	3,545,142	4,104,153	3,749,918
OTHER FUND	15,190,609	15,961,993	15,929,252	16,130,595	16,125,588

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<b>INFRASTRUCTURE</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>TRANSPORTATION ADMINISTRATION</b>	791,394,334	694,175,076	529,270,613	704,177,002	532,263,545
BALANCE FORWARD	571,563				
FEDERAL FUND	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000
HIGHWAY FUND	357,678,616	326,699,852	296,919,024	467,068,990	295,280,482
INTER AGENCY TRANSFER	6,550,935	5,558,660	5,507,673	10,187,449	10,135,147
INTERIM FINANCE	842,350				
OTHER FUND	200,750,870	136,916,564	1,843,916	1,920,563	1,847,916
<b>NDOT, BOND CONSTRUCTION</b>			334,056,987		170,656,987
BALANCE FORWARD			199,056,987		170,656,987
OTHER FUND			135,000,000		
<b>SUB-FUNCTION RECAP</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>	791,394,334	694,175,076	863,327,600	704,177,002	702,920,532
BALANCE FORWARD	571,563		199,056,987		170,656,987
FEDERAL FUND	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000
HIGHWAY FUND	357,678,616	326,699,852	296,919,024	467,068,990	295,280,482
INTER AGENCY TRANSFER	6,550,935	5,558,660	5,507,673	10,187,449	10,135,147
INTERIM FINANCE	842,350				
OTHER FUND	200,750,870	136,916,564	136,843,916	1,920,563	1,847,916
<b>FUNCTION RECAP</b>					
<b>TOTAL INFRASTRUCTURE</b>	1,247,028,589	1,137,098,366	1,304,875,848	1,154,512,775	1,153,374,888
GENERAL FUND	29,338,839	36,779,288	35,952,417	33,808,060	33,537,044
HIGHWAY FUND	357,678,616	326,699,852	296,919,024	467,068,990	295,280,482
INTER AGENCY TRANSFER	26,268,421	23,940,386	23,225,246	30,293,596	29,537,679
INTERIM FINANCE	842,350				
OTHER FUND	523,684,500	460,526,428	459,756,484	337,527,745	336,439,383
BALANCE FORWARD	43,140,952	30,838,408	230,566,121	28,861,549	200,967,189
DISASTER RELIEF ACCOUNT	5,376,051				
FEDERAL FUND	260,698,860	258,314,004	258,456,556	256,952,835	257,613,111
TOTAL INFRASTRUCTURE	1,247,028,589	1,137,098,366	1,304,875,848	1,154,512,775	1,153,374,888
LESS: INTER AGENCY TRANSFER	26,268,421	23,940,386	23,225,246	30,293,596	29,537,679
NET: INFRASTRUCTURE	1,220,760,168	1,113,157,980	1,281,650,602	1,124,219,179	1,123,837,209