

INFRASTRUCTURE

The Infrastructure function of state government includes those agencies responsible for capital assets of the state, as well as its natural resources. The function includes: the Colorado River Commission; the Department of Conservation and Natural Resources; the Department of Wildlife; and the Department of Transportation. General Fund appropriations recommended by the Governor in FY 2005-06 total \$28.6 million, a 16.4 percent increase over FY 2004-05. A total of \$27.6 million in General Fund support is recommended in FY 2006-07. Total amounts recommended from all funding sources total \$1.12 billion in both FY 2005-06 and FY 2006-07, an 11.1 percent decrease from FY 2004-05, excluding inter-agency transfers.

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 entire department, including the Tahoe Regional Planning Agency (TRPA), the Governor recommends General Fund appropriations of \$26.9 million in FY 2005-06, a 13.0 percent increase over the FY 2004-05 work program. A total of \$26.3 million in General Fund support is recommended in FY 2006-07. Total budget recommendations from all funding sources, excluding interagency transfers, is \$123.4 million in FY 2005-06 and \$122.7 million in FY 2006-07.

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 Executive Budget recommends \$88,902 (\$68,020 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 July 2005. The Governor also recommends a one-shot appropriation of \$462,077 to fund equipment purchases related to moving into the new building.

The Governor recommends appropriations of \$3.2 million to fund several projects identified as deferred maintenance to numerous State Parks and Forestry facilities; South Fork dam; and the Winnemucca Facility. This amount is in addition to the \$659,091 recommended in the Governor's CIP maintenance budget for DCNR divisions. Examples of deferred maintenance include deep cleaning of carpet and upholstery, ADA upgrades, HVAC cleaning and maintenance, water backflow protection and roof repairs.

QUESTION 1 - \$200 MILLION CONSERVATION BOND

The 17th Special Session of the Legislature (2001) approved A.B. 9. In the November 5, 2002, general election, the voters approved the issuance of up to \$200 million in general obligation bonds for the purposes of protecting, preserving and obtaining the benefits of property and natural resources in the state. Of the \$200 million available, \$120 million is allocated directly to the Department of Conservation and Natural Resources and the Department of Wildlife: \$65.5 million to State Lands; \$27 million to State Parks; and \$27.5 million to Wildlife. The Treasurer's Office issued the first series of general obligation bonds totaling \$95.6 million in September 2003, to support a variety of conservation projects statewide. The Governor recommends a total of \$1.1 million in the 2005-07 biennium to support administration of the Question 1 bond program, including a total of 7.0 FTE positions (1 in the Director's Office, and 3 each in State Lands and State Parks) and related operating costs in administering the program.

DIRECTOR'S OFFICE

The Director's Office of the Department of Conservation and Natural Resources 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 Executive Budget recommends a supplemental appropriation of \$42,460 to fund terminal leave costs due to the retirement of the previous director and administrative services officer in July 2004. The Governor recommends transferring the responsibility for the Winnemucca Facility along with the associated rental revenue and expenditure authority to the Division of State Lands.

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 Governor recommends 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 of general obligation bonds of the state 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 and the 2003 Legislature authorized an additional \$9.87 million in EIP bonds.

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 2003 Legislature approved the use of lodging tax revenue transfers of \$923,192 from the Commission on Tourism in FY 2004-05 to support division operating costs and maintenance of park premises and facilities. The Governor recommends lodging tax transfers in the 2005-07 biennium of \$465,000 each year. The Governor also recommends increased User Fee funding to support a new Park Ranger II position, along with increased seasonal, operating and utilities expenditures in anticipation of opening the new 70-unit campground at Big Bend of the Colorado River State Recreation Area.

DIVISION OF WATER RESOURCES

The division conserves, protects, manages and enhances the water resources of Nevada through appropriation and reallocation of public waters. The Executive Budget recommends a one-percent inflationary increase in FY 2006-07 for payments made to the U.S. Geological Survey (U.S.G.S.) 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 Governor recommends a supplemental appropriation of \$14,980 to bring funding up-to-date pursuant to the joint agreement with U.S.G.S. The Governor also recommends 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 within the Director's Office.

DIVISION OF ENVIRONMENTAL PROTECTION

The Division of Environmental Protection (DEP) implements programs authorized and required by the Nevada 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. The Executive Budget recommends transferring the Safe Drinking Water Act program (including 17.51 FTEs) from the Health Division to a newly created Safe Drinking Water Regulatory Program budget. The Executive Budget further recommends eliminating the Bureau of Federal Facilities and transferring its components (including 16 FTE positions) to the Bureau of Waste Management (receiving 14 positions) and the division's administration budget (receiving two positions).

The Executive Budget recommends the addition of 3 new positions for the Bureau of Water Pollution Control (Environmental Scientist III, Administrative Assistant II, and an Administrative Assistant II) to address increasing demand and backlog in permits and inspections and to provide additional clerical support to the Carson City and Las Vegas

offices. In the Bureau of Waste Management, the Governor recommends a new Environmental Scientist IV to assist with oversight activities in Las Vegas, and 1 Environmental Scientist III to act as the state's On-Scene Coordinator in Carson City. The Governor also recommends an Environmental Specialist III in the Bureau of Mining Regulation and Reclamation to address increasing workload.

Within the Bureau of Water Pollution Control, the Governor recommends transferring the set-aside components of the Drinking Water State Revolving Fund (including 5.0 FTEs) from the Safe Drinking Water Act budget to the Water Pollution Control budget. The Governor also recommends \$220,000 in each year of the 2005-07 biennium to conduct additional ambient air quality monitoring in the Pahrump Valley.

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.

The Executive Budget recommends two permanent full-time Dispatcher positions (one each at the Minden and Elko Dispatch Centers) along with two seasonal positions to improve staffing coverage and reduce existing dispatcher staff overtime. The budget includes a two-grade salary increase for the 8 FTE dispatcher positions. The Governor recommends reducing appropriations by \$122,314 and federal assistance by \$476,139 and replacing these revenues with an administrative assessment on cooperator fire billings and reimbursements in support of the Central Reporting Unit. The Governor also recommends net state funding of \$76,820 to purchase 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.

FOREST FIRE SUPPRESSION

The Forest Fire Emergency Response program covers expenses necessary for fire protection and forest and watershed management required as a result of fire or other emergencies. In addition, personnel respond to medical emergencies and vehicle accidents. The program is funded by a combination of General Fund appropriations and reimbursements for fire-fighting assistance provided on lands outside of the state's jurisdiction. When this budget is depleted, funding is also available 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). The Governor recommends a General Fund appropriation of \$1.0 million in each year of the 2005-07 biennium.

FORESTRY HONOR CAMPS

The Forestry Honor Camp program coordinates and supervises labor-intensive work projects performed by inmates from the Nevada Department of Corrections (NDOC). The inmates reside in NDOC conservation camps and work on projects that generate revenue for the state, provide free or reduced cost labor for state and local agencies, and provide fire suppression resources to Forestry. The Executive Budget recommends eliminating the Assistant Camp Supervisor from each of the ten camps and creating four zones that are supervised by a Zone Coordinator consistent with the agency's program reorganization undertaken during the 2003-05 interim. The Governor also recommends adding a Conservation Staff Specialist and a Program Officer to provide administrative support to the restructured program.

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. 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 Executive Budget recommends \$200,000 for each fiscal year of the 2005-07 biennium (California's share - \$400,000) to continue the regional plan and threshold update as part of the Pathway 2007 program. The continuation of this effort will result in an update of the current 20-year regional plan. Phase I of the regional plan and threshold update commenced during the 2001-03 biennium and allowed the TRPA to perform a review of the environmental indicators used to determine the environmental threshold status of the nine adopted thresholds. Phase II (funded by the 2003 Legislature) continued the research compiled in Phase I to integrate the research into a set of valid environmental indicators based on current science. Phase III will synthesize the results derived from Phase I and II into a current set of environmental threshold attainment standards and an updated 20-year regional plan.

The Executive Budget provides \$84,763 (California's share - \$176,000) for each fiscal year of the 2005-07 biennium to implement the findings of a salary comparability study completed during the interim. The findings of the salary comparability study are designed to maintain salary parity between professional positions within TRPA and similar occupations in Nevada and California.

The Executive Budget recommends \$300,000 (California's share - \$600,000) in FY 2006-07 to fund an automated GIS Parcel-Based Permitting system. The permitting system will function as an enterprise-wide land management solution to serve all facets of TRPA activities. The system will be designed to support all 28 work elements of TRPA and will be integrated to allow partner agencies to data share. An additional

\$33,000 is recommended (California's share - \$66,000) to support upgrades to the Tahoe Integrated Information Management System (TIIMS).

DEPARTMENT OF WILDLIFE

The Nevada Department of Wildlife (NDOW) is responsible for protecting, preserving, managing and restoring wildlife and its habitat for their aesthetic, scientific, recreational and economic benefit to residents and visitors. The department administers, enforces and implements the Nevada Boat Act, including the registration and titling of boats, enforcement of laws and regulations, boating safety education and development of public access facilities. The department is made up of seven program bureaus: Administrative Services; Conservation Education; Fisheries; Game; Habitat; Law Enforcement; and Wildlife Diversity.

The department is funded primarily from federal programs, licenses and fees, and gifts and donations. General Fund appropriations are also received to support non-game diversity programs and to recognize the impact of low-cost licenses. Total overall funding recommended in the 2005-07 biennium, less interagency transfers, is \$69.8 million, a decrease of \$18.2 million, or 20.7 percent, when compared to the \$88.0 million approved by the 2003 Legislature. The decrease is largely attributable to eliminating \$14.5 million in one-time general obligation bond proceeds approved by the 2003 Legislature for Phase II of the Hatchery Refurbishment project (CIP 03-12), and a reduction of \$4.4 million in reserves to fund the department's activities in the 2005-07 biennium.

In addition, The Executive Budget recommends General Fund appropriations totaling \$1.6 million in FY 2005-06, an increase of 138 percent over appropriations in FY 2004-05. General Fund support is recommended to be reduced to \$1.3 million in FY 2006-07. The recommended increases in appropriations are primarily three-fold:

- ✓ The Governor recommends funding of \$456,276 split equally between General Fund appropriations (\$228,363) and Question 1 bond funds for items identified as deferred maintenance.
- ✓ The Executive Budget recommends General Fund appropriations totaling \$1 million in the 2005-07 biennium that are placed into reserve to reimburse the department for the difference between the full value and the discounted value of low-cost licenses sold to seniors, youth, servicemen and Native Americans.
- ✓ The Governor recommends appropriations of \$300,000 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 Executive Budget also recommends reserve funding of \$511,904 to support improvements to the department's facilities and properties statewide; additional travel and training for staff delegated to the boating and Operation Game Thief programs; and replacing ballistic vests for the boating enforcement wardens. The Governor recommends reserve funding of \$799,200 to fund boating access projects at Key

Pittman and Kirch Wildlife Management Areas and Walker Lake and to support a variety of maintenance, repair and replacement projects to the department's buildings and residences.

The Governor recommends a two-grade salary adjustment for the department's 39 Game Warden positions and 5 Dispatcher positions costing a total of \$546,852. Finally, the Governor recommends reserve funding of \$2.4 million for new and replacement equipment, such as vehicles, ATV's, snowmobiles, boats, field equipment, and office furnishings and equipment including computer hardware and software.

Based upon the funding recommendations noted in the Governor's budget, the FY 2006-07 reserve levels in the Wildlife and Trout Management accounts appear to be insufficient to sustain ongoing operations and associated cash-flow needs beyond the 2005-07 biennium.

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. The Executive Budget recommends a decrease in total funding, from \$692.7 million in FY 2004-05 to \$674.1 million in FY 2005-06 and \$679.3 million in FY 2006-07.

The Executive Budget recommends \$486 million in each year of the 2005-07 biennium in Highway Funds, federal funds and bond proceeds to support the department's highway construction, maintenance and capital improvement plan for the 2005-07 biennium. Included in the budget is bonding authority totaling \$200 million in each year of the biennium to fund various projects around the state.

The Executive Budget recommends Highway Fund authorizations of \$1.3 million in FY 2005-06 and \$1.4 million in FY 2006-07 to fund 22 new positions beginning in FY 2005-06 to keep up with growth demands in the state. New positions primarily include professional engineers and maintenance workers.

Additional funding of \$1.8 million in each year of the 2005-07 biennium is included in The Executive Budget to provide for the operation of the Freeway and Arterial Management system (FAST) in Las Vegas. The FAST system is intended to help manage traffic during fluctuating periods of vehicle demand on freeways and arterials, as well as provide enhanced incident response capabilities.

The Executive Budget recommends Highway Funds of \$1.9 million in FY 2005-06 and \$3.8 million in FY 2006-07 to complete the purchase of a data processing system to automate the document retrieval process in order to expedite the time required to manage the department's property rights including property acquisitions, permit status and locations of facilities.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
INFRASTRUCTURE						
CONSERVATION & NATURAL RESOURCES						
CNR ADMINISTRATION	1,018,461	1,113,241	1,109,736	-.31	1,093,959	-1.42
GENERAL FUND	858,384	897,124	900,569	.38	866,549	-3.78
BALANCE FORWARD	-5,036	16,501		-100.00		
INTER AGENCY TRANSFER	107,024	108,185	143,930	33.04	158,928	10.42
OTHER FUND	58,089	91,431	65,237	-28.65	68,482	4.97
NEVADA NATURAL HERITAGE	586,821	633,112	773,972	22.25	793,842	2.57
GENERAL FUND	84,363	84,188	137,779	63.66	139,406	1.18
BALANCE FORWARD	-16,731	49,714	29,609	-40.44	48,341	63.26
FEDERAL FUND	169,887	156,177	160,669	2.88	147,928	-7.93
INTER AGENCY TRANSFER	332,128	276,675	428,742	54.96	440,994	2.86
OTHER FUND	17,174	66,358	17,173	-74.12	17,173	
DIVISION OF CONSERVATION DISTRICTS	352,912	367,919	412,893	12.22	421,082	1.98
GENERAL FUND	336,481	348,156	387,338	11.25	391,439	1.06
BALANCE FORWARD	150					
INTER AGENCY TRANSFER			3,150		6,614	109.97
OTHER FUND	16,281	19,763	22,405	13.37	23,029	2.79
HEIL WILD HORSE BEQUEST	96,558	721,425	506,804	-29.75	418,047	-17.51
BALANCE FORWARD	82,651	703,625	487,171	-30.76	398,414	-18.22
OTHER FUND	13,907	17,800	19,633	10.30	19,633	
STATE LANDS	1,381,816	1,637,404	1,933,752	18.10	2,454,653	26.94
GENERAL FUND	973,109	1,127,783	1,359,112	20.51	1,846,601	35.87
BALANCE FORWARD			6,600		7,036	6.61
INTER AGENCY TRANSFER			31,341		49,332	57.40
OTHER FUND	408,707	509,621	536,699	5.31	551,684	2.79
NEVADA TAHOE REGIONAL PLANNING A	104	474	103	-78.27	103	
GENERAL FUND	104	474	103	-78.27	103	
STATE PARKS	9,149,708	10,681,305	12,196,084	14.18	12,123,062	-.60
GENERAL FUND	5,011,290	4,450,557	5,770,972	29.67	5,248,124	-9.06
BALANCE FORWARD	-149,514	1,236,329		-100.00		
FEDERAL FUND	55,403	168,022	71,424	-57.49	74,562	4.39
INTER AGENCY TRANSFER	9,343	930,573	756,228	-18.74	877,896	16.09
OTHER FUND	4,223,186	3,895,824	5,597,460	43.68	5,922,480	5.81
WATER RESOURCES	4,801,207	5,134,444	5,483,190	6.79	5,622,224	2.54
GENERAL FUND	4,547,117	4,677,258	4,909,757	4.97	4,961,465	1.05
BALANCE FORWARD	25,477	154,392	172,021	11.42	172,195	.10
FEDERAL FUND	113,732	125,260	122,710	-2.04	122,672	-.03
INTER AGENCY TRANSFER			79,366		156,708	97.45
OTHER FUND	114,881	177,534	199,336	12.28	209,184	4.94

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
INFRASTRUCTURE						
ENVIRONMENTAL PROTECTION ADMINIS	3,125,517	4,616,714	4,439,494	-3.84	4,496,465	1.28
BALANCE FORWARD	27,848	191,944	1,064,787	454.74	1,102,533	3.54
FEDERAL FUND			103,568		103,568	
INTER AGENCY TRANSFER	3,097,669	4,424,770	3,271,139	-26.07	3,290,364	.59
DEP AIR QUALITY	3,699,404	4,954,412	4,888,617	-1.33	5,001,925	2.32
BALANCE FORWARD	-93,631	320,441	209,536	-34.61	224,338	7.06
FEDERAL FUND	826,607	830,470	755,354	-9.04	755,854	.07
INTER AGENCY TRANSFER	1,777,981	1,644,303	1,941,803	18.09	1,979,823	1.96
OTHER FUND	1,188,447	2,159,198	1,981,924	-8.21	2,041,910	3.03
DEP WATER POLLUTION CONTROL	3,577,285	6,948,323	9,532,043	37.18	9,696,657	1.73
BALANCE FORWARD	-292,296	1,791,804	1,860,366	3.83	1,882,197	1.17
FEDERAL FUND	680,182	1,278,113	4,181,588	227.17	4,202,224	.49
INTER AGENCY TRANSFER	768,491	1,807,787	1,191,425	-34.09	1,192,040	.05
OTHER FUND	2,420,908	2,070,619	2,298,664	11.01	2,420,196	5.29
DEP WATER QUALITY PLANNING	3,244,041	7,849,574	4,643,469	-40.84	4,645,580	.05
GENERAL FUND	359,358	359,469	366,545	1.97	366,545	
BALANCE FORWARD	16,258	141,280	86,748	-38.60	91,629	5.63
FEDERAL FUND	2,675,987	7,119,527	3,980,247	-44.09	3,974,352	-1.15
INTER AGENCY TRANSFER			5,849		5,885	.62
OTHER FUND	192,438	229,298	204,080	-11.00	207,169	1.51
SAFE DRINKING WATER REGULATORY P			2,486,216		2,500,294	.57
GENERAL FUND			180,744		194,855	7.81
FEDERAL FUND			1,061,058		1,061,058	
INTER AGENCY TRANSFER			766,378		766,378	
OTHER FUND			478,036		478,003	-.01
SAFE WATER DRINKING ACT	9,348,288	18,658,112	24,569,123	31.68	22,533,017	-8.29
BALANCE FORWARD	-3,735,100	8,309,204	7,509,819	-9.62	3,293,618	-56.14
FEDERAL FUND	7,443,450	6,389,105	12,248,539	91.71	13,711,896	11.95
OTHER FUND	5,639,938	3,959,803	4,810,765	21.49	5,527,503	14.90
DEP WASTE MGMT AND FEDERAL FACIL	8,424,473	12,458,358	14,112,224	13.28	14,293,152	1.28
BALANCE FORWARD	-92,801	418,585	260,514	-37.76	596,164	128.84
FEDERAL FUND	2,624,929	3,722,093	4,027,511	8.21	3,928,396	-2.46
INTER AGENCY TRANSFER	113,485	162,516	145,875	-10.24	102,193	-29.94
OTHER FUND	5,778,860	8,155,164	9,678,324	18.68	9,666,399	-1.12
BUREAU - FEDERAL FACILITIES	1,419,334	2,024,436	257,873	-87.26	308,381	19.59
BALANCE FORWARD	-83,283	139,140	217,447	56.28	257,633	18.48
FEDERAL FUND	775,053	1,158,895	39,810	-96.56	50,132	25.93
INTER AGENCY TRANSFER	89,834	97,449		-100.00		
OTHER FUND	637,730	628,952	616	-99.90	616	
DEP MINING REGULATION/RECLAMATIOI	1,804,663	4,025,575	4,164,507	3.45	4,194,031	.71
BALANCE FORWARD	-359,722	1,940,074	2,002,882	3.24	2,032,406	1.47
OTHER FUND	2,164,385	2,085,501	2,161,625	3.65	2,161,625	

Nevada Legislative Counsel Bureau
Source of Funds Summary
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
INFRASTRUCTURE						
WATER PLANNING CAP IMPROVEMENT	163,457	203,341	222,945	9.64	224,434	.67
BALANCE FORWARD					11,124	
OTHER FUND	163,457	203,341	222,945	9.64	213,310	-4.32
STATE ENVIRONMENTAL COMMISSION	30,842	40,268	42,512	5.57	42,512	
INTER AGENCY TRANSFER	7,787	10,166	10,704	5.29	10,704	
OTHER FUND	23,055	30,102	31,808	5.67	31,808	
FORESTRY	7,385,046	9,521,475	8,861,324	-6.93	8,084,132	-8.77
GENERAL FUND	3,737,073	3,808,236	4,783,251	25.60	3,912,115	-18.21
BALANCE FORWARD	33,695	269,517	39,634	-85.29	9,538	-75.93
FEDERAL FUND	3,106,424	4,626,190	2,904,765	-37.21	2,949,989	1.56
INTER AGENCY TRANSFER	331,090	512,071	829,499	61.99	890,798	7.39
OTHER FUND	176,764	305,461	304,175	-.42	321,692	5.76
FOREST FIRE SUPPRESSION	3,089,726	8,309,394	4,167,117	-49.85	4,246,737	1.91
GENERAL FUND	944,298	1,000,000	1,000,000		1,000,000	
BALANCE FORWARD					86,429	
FEDERAL FUND	406,062	751,098	265,833	-64.61	265,833	
INTER AGENCY TRANSFER	2,821					
INTERIM FINANCE	-819,168					
OTHER FUND	2,555,713	6,558,296	2,901,284	-55.76	2,894,475	-.23
FORESTRY CONSERVATION CAMPS	6,979,828	10,553,704	8,144,410	-22.83	8,231,323	1.07
GENERAL FUND	4,485,071	5,714,923	5,412,970	-5.28	5,375,286	-.70
BALANCE FORWARD	-2,621,928	2,621,928		-100.00		
INTER AGENCY TRANSFER			90,407		183,794	103.30
INTERIM FINANCE	2,663,100					
OTHER FUND	2,453,585	2,216,853	2,641,033	19.13	2,672,243	1.18
CNR FORESTRY INTER-GOVERNMENTAL	7,432,368	9,185,761	9,644,549	4.99	10,720,754	11.16
BALANCE FORWARD	578,294	2,269,303	2,833,314	24.85	3,909,519	37.98
FEDERAL FUND	115,245		115,245		115,245	
INTER AGENCY TRANSFER	46,764	32,216	3,924	-87.82	3,924	
OTHER FUND	6,692,065	6,884,242	6,692,066	-2.79	6,692,066	
FORESTRY NURSERIES	496,872	740,440	576,244	-22.18	593,929	3.07
BALANCE FORWARD	7,365	278,356	258,475	-7.14	276,160	6.84
FEDERAL FUND	180,753					
INTER AGENCY TRANSFER	46,301		59,054		59,054	
OTHER FUND	262,453	462,084	258,715	-44.01	258,715	
TAHOE REGIONAL PLANNING AGENCY	9,534,753	8,444,610	10,084,844	19.42	10,305,477	2.19
GENERAL FUND	1,370,997	1,376,286	1,736,957	26.21	2,015,981	16.06
FEDERAL FUND	3,199,089	2,348,021	3,452,926	47.06	2,715,327	-21.36
INTER AGENCY TRANSFER	77,760	77,760	116,952	50.40	121,959	4.28
OTHER FUND	4,886,907	4,642,543	4,778,009	2.92	5,452,210	14.11
TOTAL-CONSERVATION & NATURAL RES	87,143,484	128,823,821	133,254,045	3.44	133,045,772	-.16
GENERAL FUND	22,707,645	23,844,454	26,946,097	13.01	26,318,469	-2.33

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Source of Funds Summary
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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
INFRASTRUCTURE						
BALANCE FORWARD	-6,678,304	20,852,137	17,038,923	-18.29	14,399,274	-15.49
FEDERAL FUND	22,372,803	28,672,971	33,491,247	16.80	34,179,036	2.05
INTER AGENCY TRANSFER	6,808,478	10,084,471	9,875,766	-2.07	10,297,388	4.27
INTERIM FINANCE	1,843,932					
OTHER FUND	40,088,930	45,369,788	45,902,012	1.17	47,851,605	4.25
DEPARTMENT OF WILDLIFE						
WILDLIFE	21,448,413	24,925,353	24,854,424	-28	24,452,154	-1.62
GENERAL FUND						
BALANCE FORWARD	676,421	675,509	1,606,001	137.75	1,328,975	-17.25
FEDERAL FUND	1,917,328	1,430,690	589,774	-58.78	315,885	-46.44
FEDERAL FUND	6,910,869	9,227,613	9,705,687	5.18	9,700,101	-.06
INTER AGENCY TRANSFER	2,922,950	3,694,559	3,745,050	1.37	3,829,130	2.25
OTHER FUND	9,020,845	9,896,982	9,207,912	-6.96	9,278,063	.76
WILDLIFE - BOATING PROGRAM						
BALANCE FORWARD	4,329,922	5,791,373	5,260,312	-9.17	5,252,301	-.15
FEDERAL FUND	192,962	251,227	492,567	96.06	368,474	-25.19
FEDERAL FUND	503,403	1,492,426	868,915	-41.78	921,790	6.09
OTHER FUND	3,633,557	4,047,720	3,898,830	-3.68	3,962,037	1.62
WILDLIFE ACCOUNT - TROUT MANAGEM						
BALANCE FORWARD	764,841	20,178,828	6,830,937	-66.15	3,035,386	-55.56
FEDERAL FUND	-2,952,593	4,924,510	5,825,535	18.30	2,025,044	-65.24
FEDERAL FUND	568,079	350,000	350,000		350,000	
OTHER FUND	3,149,355	14,904,318	655,402	-95.60	660,342	.75
WILDLIFE OBLIGATED RESERVE						
BALANCE FORWARD	1,347,511	6,950,081	4,079,065	-41.31	3,902,481	-4.33
FEDERAL FUND	88,479	1,976,119	2,339,674	18.40	2,152,936	-7.98
FEDERAL FUND	618,096	3,402,687	497,918	-85.37	492,918	-1.00
INTER AGENCY TRANSFER	137,787	169,314	137,787	-18.62	137,787	
OTHER FUND	503,149	1,401,961	1,103,686	-21.28	1,118,840	1.37
TOTAL-DEPARTMENT OF WILDLIFE						
GENERAL FUND	27,890,687	57,845,635	41,024,738	-29.08	36,642,322	-10.68
BALANCE FORWARD	676,421	675,509	1,606,001	137.75	1,328,975	-17.25
BALANCE FORWARD	-753,824	8,582,546	9,247,550	7.75	4,862,339	-47.42
FEDERAL FUND	8,600,447	14,472,726	11,422,520	-21.08	11,464,809	.37
INTER AGENCY TRANSFER	3,060,737	3,863,873	3,882,837	.49	3,966,917	2.17
OTHER FUND	16,306,906	30,250,981	14,865,830	-50.86	15,019,282	1.03

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
INFRASTRUCTURE						
DEPARTMENT OF TRANSPORTATION						
TRANSPORTATION ADMINISTRATION	489,623,114	692,681,867	674,117,960	-2.68	679,300,820	.77
BALANCE FORWARD	-9,298,330	9,388,584		-100.00		
FEDERAL FUND	215,047,244	201,653,136	225,000,000	11.58	225,000,000	
HIGHWAY FUND	268,081,583	277,894,824	244,528,882	-12.01	247,666,521	1.28
INTER AGENCY TRANSFER	1,734,876	1,336,886	4,270,969	219.47	6,315,388	47.87
INTERIM FINANCE	13,660,795	303,619		-100.00		
OTHER FUND	396,946	202,104,818	200,318,109	-0.88	200,318,911	.00
TOTAL-DEPARTMENT OF TRANSPORTATION	489,623,114	692,681,867	674,117,960	-2.68	679,300,820	.77
BALANCE FORWARD	-9,298,330	9,388,584				.00
FEDERAL FUND	215,047,244	201,653,136	225,000,000		225,000,000	.00
HIGHWAY FUND	268,081,583	277,894,824	244,528,882	-12.01	247,666,521	1.28
INTER AGENCY TRANSFER	1,734,876	1,336,886	4,270,969	219.47	6,315,388	47.87
INTERIM FINANCE	13,660,795	303,619				.00
OTHER FUND	396,946	202,104,818	200,318,109	-0.88	200,318,911	.00
COLORADO RIVER COMMISSION						
COLORADO RIVER COMMISSION	4,163,720	8,065,011	9,028,980	11.95	8,642,436	-4.28
BALANCE FORWARD	-464,393	1,190,145	2,042,821	71.64	2,000,615	-2.07
INTER AGENCY TRANSFER	2,094,117	1,234,937	3,645,984	195.24	3,680,717	.95
OTHER FUND	2,533,996	5,639,929	3,340,175	-40.78	2,961,104	-11.35
FORT MOHAVE DEVELOPMENT FUND	31,013	1,367,721	6,377,773	366.31	3,291,912	-48.38
BALANCE FORWARD	-13,714	1,228,158	1,333,046	8.54	3,247,185	143.59
OTHER FUND	44,727	139,563	5,044,727	3,514.66	44,727	-99.11
CRC RESEARCH AND DEVELOPMENT	311	701,422	1,704,790	143.05	1,708,158	.20
BALANCE FORWARD	-3,057	181,960	201,422	10.70	204,790	1.67
OTHER FUND	3,368	519,462	1,503,368	189.41	1,503,368	
POWER DELIVERY SYSTEM	6,702,155	133,360,847	94,745,333	-28.96	104,908,976	10.73
BALANCE FORWARD	-44,201	498,499	498,977	.10	662,620	32.80
OTHER FUND	6,746,356	132,862,348	94,246,356	-29.06	104,246,356	10.61
POWER MARKETING FUND	125,743,399	251,883,850	180,551,078	-28.32	176,310,492	-2.35
BALANCE FORWARD	4,224,746	8,292,900	21,333,928	157.26	17,093,714	-19.88
OTHER FUND	121,518,653	243,590,950	159,217,150	-34.64	159,216,778	-0.00
TOTAL-COLORADO RIVER COMMISSION	136,640,598	395,378,851	292,407,954	-26.04	294,861,974	.84
BALANCE FORWARD	3,699,381	11,391,662	25,410,194	123.06	23,208,924	-8.66
INTER AGENCY TRANSFER	2,094,117	1,234,937	3,645,984	195.24	3,680,717	.95
OTHER FUND	130,847,100	382,752,252	263,351,776	-31.20	267,972,333	1.75
INFRASTRUCTURE						
GENERAL FUND	23,384,066	24,519,963	28,552,098	16.44	27,647,444	-3.17
BALANCE FORWARD	-13,031,077	50,214,929	51,696,667	2.95	42,470,537	-17.85
FEDERAL FUND	246,020,494	244,798,833	269,913,767	10.26	270,643,845	.27
HIGHWAY FUND	268,081,583	277,894,824	244,528,882	-12.01	247,666,521	1.28
INTER AGENCY TRANSFER	13,698,208	16,520,167	21,675,556	31.21	24,260,410	11.93

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INFRASTRUCTURE						
INFRASTRUCTURE						
INTERIM FINANCE	15,504,727	303,619				
OTHER FUND	187,639,882	660,477,839	524,437,727	-20.60	531,162,131	1.28
TOTAL-INFRASTRUCTURE	741,297,883	1,274,730,174	1,140,804,697	-10.51	1,143,850,888	.27
Less: INTER AGENCY TRANSFER	13,698,208	16,520,167	21,675,556	31.21	24,260,410	11.93
NET-INFRASTRUCTURE	727,599,675	1,258,210,007	1,119,129,141	-11.05	1,119,590,478	.04

