

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, Department of Conservation and Natural Resources, Department of Wildlife, and the Department of Transportation. General Fund support recommended by the Governor in FY 2007-08 totals \$36.8 million, a 33.2 percent increase over FY 2006-07, and \$33.8 million in FY 2008-09, which represents a decrease of 8.1 percent from amounts recommended in FY 2007-08. The decrease in appropriations recommended in FY 2008-09 is primarily due to decreased funds for deferred maintenance for State Parks in the second year of the biennium and required equipment that is recommended in FY 2007-08 in the Forestry Conservation Camp budget that is not continued in the second year of the biennium. The amounts recommended from all funding sources total \$1.11 billion in FY 2007-08, which is a 8.3 percent decrease from FY 2006-07 (primarily due to reduced funding within the Department of Transportation), and \$1.12 billion in FY 2008-09 which represent an increase of 1.0 percent over FY 2007-08, excluding interagency 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 \$35.0 million in FY 2007-08, a 32.6 percent increase over the FY 2006-07 work program. A total of \$32.5 million in General Fund support is recommended in FY 2008-09. Total budget recommendations from all funding sources, excluding interagency transfers, is \$104.8 million in FY 2007-08 and \$101.9 million in FY 2008-09.

The Governor recommends a total of \$1.75 million in General Funds for supplemental appropriations for the divisions of Forestry and State Parks for fire suppression expenditures and shortfalls in utility costs. The Governor also recommends one-time funding of \$3.76 million for the divisions of Forestry, State Parks, and Water Resources. Examples of one-time expenditures include 61 vehicles for State Parks, 37 vehicles for Forestry, 3 vehicles for Water Resources, restoration of the channel clearance account, and various computer hardware and software purchases.

The Governor recommends appropriations of \$2.6 million to fund several projects identified as deferred maintenance for numerous State Parks and Forestry facilities,

South Fork dam, and the Winnemucca Facility. This amount is in addition to the \$2.6 million recommended in the Governor's CIP budget for DCNR divisions. Examples of deferred maintenance include installation of smoke detectors in residences, ADA upgrades, ramada repair/replacement, sign replacement, roof work, new wells, weatherization, water supply upgrades, and concrete repair.

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, \$92.5 million is allocated directly to the Department of Conservation and Natural Resources: \$65.5 million to State Lands and \$27 million to State Parks. 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. Since the original bond sale, the Treasurer's Office has issued additional general obligation bonds totaling \$11.1 million in FY 2004-05, \$1.9 million in FY 2005-06, and \$22 million in FY 2006-07. The Governor recommends a total of \$1.37 million in the 2007-09 biennium to support administration of the Question 1 bond program, including a total of seven FTE positions (one in the Director's Office, and three each in State Lands and State Parks) and related operating costs in administering the program.

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 division's lead clerical position is recommended to be reclassified from an Administrative Assistant III to a Management Analyst I with additional General Funds totaling \$19,048 over the biennium. In order to meet statutory obligations, the Governor recommends General Funds totaling \$54,524 to provide increased travel and training for division employees, and \$28,000 in FY 2007-08 to purchase five Geographic Information System (GIS) parcels for five additional counties.

The division administers the Tahoe Bond Act and the Fund to Protect the Lake Tahoe Basin. The Tahoe Bond Act of 1986 provided \$31 million of general obligation bonds to 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. The 2005 Legislature authorized an additional \$16.8 million in EIP bonds and extended the date the EIP bonds could be issued from June 30, 2007 to June 30, 2010.

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 2005 Legislature approved the use of \$2.86 million in lodging tax revenue transfers from the Commission on Tourism for the 2005-07 biennium to support division operating costs and maintenance of park premises and facilities. The Governor recommends lodging tax transfers of \$1.02 million for the 2007-09 biennium.

The Governor recommends the addition of six new positions within the Nevada Division of State Parks:

- Two fee-funded positions are recommended for the Valley of Fire State Park – an Administrative Assistant and Park Ranger – to administer weddings and other park permits;
- One new Park Interpreter position, along with associated equipment and operating costs, for the new Dangberg Home Ranch Historic Site;
- One new Water System Operator position for the Fallon Region in order to comply with state environmental protection requirements;
- One new Administrative Assistant position at Lahontan State Recreation Area to accommodate increased user activity; and
- One new fee-funded Administrative Assistant position at Spring Mountain Ranch to assist with weddings and other permit processing.

The Executive Budget recommends the elimination of three positions from Floyd Lamb State Park due to the park's transfer to the city of Las Vegas effective July 1, 2007. However, the Governor recommends General Funds of \$693,082 over the biennium to re-establish these three positions and place them at various park facilities in Clark County. The Governor recommends General Funds of \$336,058 over the biennium to fund weed management programs in three of the division's regions – Carson, Panaca, and Las Vegas. In order to allow certain seasonal positions to prolong their work schedules from six months to up to nine months, the Governor recommends General Funds totaling \$306,196 over the biennium. The Governor recommends \$60,356 over the biennium in support of OSHA and ADA requirements, as well as CPR training, hepatitis vaccinations, and body armor for certain division employees.

DIVISION OF WATER RESOURCES

The Division of Water Resources conserves, protects, manages and enhances the water resources of Nevada through appropriation and reallocation of public waters. The Executive Budget recommends General Funds of \$133,972 over the biennium for the installation of a stage gage at Wildhorse Reservoir, and General Funds totaling \$36,100 in FY 2007-08 at South Fork Dam for inspection divers, installation of a hydraulic ram, a 40-foot ladder safety cage, and painting and concrete repair. The Governor recommends transferring the Cooperative Snow Survey program

(\$5,000 annual budget funded with General Funds) from the Director's Office to the Division of Water Resources.

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 establishing a new budget account (BA 3189 – NDEP State Revolving Loan Fund Administration) and transferring the administrative costs associated with the State Revolving Loan Fund (SRF) programs for wastewater and drinking water from the Water Pollution Control budget (BA 3186), into this new account. Included in the transfer are five positions.

The Executive Budget recommends four new positions for the division's Air Quality budget to address workload increases, one Supervising Professional Engineer IV, two Staff Engineers, and one Staff II Associate Engineer. One new Information Technology position is recommended to manage a database for the division's Safe Drinking Water Regulatory program, and one new Engineer position is recommended to take the place of an existing contract in the Mining Regulation/Reclamation budget. In order to keep pace with workload demands, the Governor recommends one new Administrative Assistant position for the Bureau of Administrative Services.

The Governor recommends transferring two Deputy Administrator positions – one from the Bureau of Water Pollution Control and one from the Bureau of Waste Management to the division's administration budget. The Governor also recommends transferring one Information Systems Specialist position from the Bureau of Waste Management to the division's administration budget. Within the administration budget, these three positions are recommended to be funded through the division's internal cost allocation plan. The Executive Budget recommends reserve reductions totaling \$192,571 over the biennium in the administration budget to fund replacement and new computer equipment and software, and \$25,000 transferred each year to the Tahoe Regional Planning Agency in support of its Pathway Partnership program.

DIVISION OF FORESTRY

The Division of Forestry is responsible for supervising, managing and coordinating all forestry, watershed, 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. Other division programs include cooperative forest management, rural fire protection, resource rehabilitation, and control of insects and diseases in trees.

The Executive Budget recommends transferring two Forester positions from the division's Inter-Governmental budget to the Forestry account. Funding for these two positions (\$184,339 in FY 2007-08 and \$195,235 in FY 2008-09) would shift from county receipts to General Fund appropriations. In order to meet requirements implemented by the Executive Budget Office, the Governor recommends reducing General Fund revenues in the Forestry budget by \$275,123 over the biennium through the elimination of one Administrative Assistant position and the reduction of seasonal salary costs. In a separate decision module, the Governor recommends re-establishing these seasonal salary costs through the addition of General Funds totaling \$165,340 for the biennium.

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), with additional amounts available from the Interim Finance Committee's Contingency Fund (NRS 353.266). During the 2005-07 biennium, monies from these funds were exhausted, requiring the division to rely on additional funding from the Disaster Relief account to fund fire suppression costs. Due to increasing fire activity and suppression costs, the Governor recommends increasing the General Fund appropriation for forest fire suppression activities from \$1.0 million annually to \$2.5 million annually.

FORESTRY HONOR CAMPS

The Nevada Division of Forestry (NDF) 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 NDF. The Executive Budget recommends General Funds of \$2.54 million in FY 2007-08 to fund equipment and setup expenses, and \$387,206 in FY 2008-09 for the salaries and operating costs associated with the remodeling and 192-bed expansion of the Indian Springs Conservation Camp. This recommendation provides for 17 new NDF staff, crew carriers, equipment, supplies, et cetera, to accommodate 16 new inmate crews arising from the expansion.

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 baseline funding of \$200,000 for each fiscal year of the 2007-09 biennium (California's share - \$400,000) to implement the fourth phase of the agency's 20-year regional plan and threshold update, for the Pathway 2007 program. Phase I of the regional plan and threshold update commenced during the 2001-03 biennium, allowing 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 (funded by the 2005 Legislature) synthesized the results derived from Phase I and II into a set of environmental threshold attainment standards and an updated the 20-year regional plan. Phase IV includes the implementation of the new regional plan and consists of four ongoing work elements: Place-Base Community Planning, environmental documentation and alternative analysis, regulations and regional plan updating and implementation of the Adaptive Management System. These elements will be ongoing throughout the next 20 years in order to ensure the effectiveness of the agency's regional plan.

Since the Division of Environmental Protection has been a collaborative partner in the development of Pathway 2007, The Executive Budget recommends a \$50,000 transfer from the Division of Environmental Protection to the TRPA over the 2007-09 biennium for service contracts and monitoring equipment associated with updating the Air and Water Quality Threshold program for Pathway 2007. The Executive Budget also recommends one-time General Fund appropriations of \$79,763 (California's share \$159,525) in FY 2008-09 for eight new vehicles.

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. 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 NDOW is composed of seven program bureaus: Administrative Services, Conservation Education, Fisheries Management, Game, Management, 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 2007-09 biennium is \$83.8 million, an increase of

\$4.3 million, or 5.4 percent, when compared to the \$79.5 million approved by the Legislature for the 2005-07 biennium.

Recommended General Fund appropriations total \$3.1 million in the 2007-09 biennium, an increase of 22.0 percent when compared to 2005-07 legislatively-approved appropriations of \$2.5 million. The recommended increase in appropriations primarily provides funding for the following:

- The construction of a power substation for the Lake Mead Hatchery to isolate the facility and to protect against failures that could cause power outages to pumps that supply water to the city of Henderson (\$400,000).
- The establishment of two new Biologist IV positions that will assist with the implementation of the ten-year Wildlife Action Plan (\$216,950). The Wildlife Action Plan serves as an action plan for state wildlife conservation activities and funding by identifying the species of greatest conservation need and the key habitats on which they depend, and laying out strategies for conserving wildlife in each of the key habitats.

In addition, the Governor recommends a one-shot General Fund appropriation of \$200,800 to support implementation of sagebrush habitat projects identified in state and local plans.

The Executive Budget recommends reserve funding of \$254,961 over the 2007-09 biennium for the reclassification of an existing Administrative Aid position to the Administrative Services Officer III classification, and the establishment of a new Administrative Services Officer II position. The purpose of the reclassification recommendation is to establish a Chief Financial Officer position reporting directly to the Director's Office to augment the NDOW's financial capabilities. The Executive Budget also recommends reserve funding of \$1.3 million for new and replacement equipment, such as boats and motors, ATVs, snowmobiles, field equipment, furniture, and computer hardware and software. In the Wildlife Administration account, reserve balances are recommended to decrease from a beginning balance in FY 2007 of \$4.4 million to projected balances of \$2.1 million in FY 2008 and \$1.4 million in FY 2009 as proposed expenditures to support the department's activities exceed anticipated revenues.

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 12.3 percent decrease in total funding, in FY 2007-08 (\$694.2 million) when compared to authorized expenditures in FY 2006-07 of \$791.4 million. A total of \$704.2 million is recommended in FY 2008-09, an increase of 1.4 percent.

The Executive Budget recommends \$470 million in each year of the biennium in Highway Funds, federal funds and bond proceeds to support the department's highway construction, maintenance and capital improvement plan for the 2007-09 biennium. Also included in the budget is bonding authority totaling \$135 million in FY 2007-08 to fund various projects around the state. Additionally, the Governor has recommended a one-time General Fund appropriation of \$170 million to support the widening of one section of Interstate 15 in southern Nevada.

To address a department projected shortfall in the Highway Fund's ability to support the capital construction program, former Governor Guinn convened the Blue Ribbon Task Force to Evaluate NDOT Long-Range Projects. As a result of its findings, the task force expressed concern about the ability of Highway Fund revenues to keep pace with the department's construction expenditures projected from 2008-2015.

To address price increases in construction materials, the Governor has recommended an inflationary increase in the amounts authorized for the materials NDOT uses frequently for highway repair and maintenance. The Executive Budget recommends \$9 million in FY 2007-08 and \$12.8 million in FY 2008-09 for construction materials inflation. This represents a significant increase over the inflationary increase approved by the 2005 Legislature of \$716,500 in FY 2005-06 and \$729,762 in FY 2006-07.

The Executive Budget recommends Highway Fund authorizations of \$2.38 million in FY 2007-08 and \$1.37 million in FY 2008-09 to fund 20 new positions to keep up with growth in the state. New positions primarily include professional engineers and maintenance workers. The higher personnel costs in the first year of the biennium are due to \$1.3 million in equipment purchases to support the new positions.

The Executive Budget recommends Highway Fund authorizations of \$10.8 million in FY 2007-08 and \$16.6 million in FY 2008-09 to upgrade existing department facilities and construct new facilities. The department has been averaging between \$10 million and \$12 million per year for facility improvements. This decision unit represents a \$3.5 million increase over the amounts approved in the 2005-07 budget.

Finally, The Executive Budget recommends a one-time Highway Fund appropriation of \$7.63 million to add ten mountaintop sites to the state's 800 MHz radio system.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
COLORADO RIVER COMMISSION						
COLORADO RIVER COMMISSION	4,398,991	8,738,644	9,224,310	5.56	9,563,348	3.68
BALANCE FORWARD	-1,013,145	2,106,429	1,496,388	-28.96	1,242,938	-16.94
INTER AGENCY TRANSFER	2,382,287	3,671,111	4,146,673	12.95	4,389,398	5.85
OTHER FUND	3,029,849	2,961,104	3,581,249	20.94	3,931,012	9.77
FORT MOHAVE DEVELOPMENT FUND	32,320	9,728,277	7,593,189	-21.95	4,011,366	-47.17
BALANCE FORWARD	-7,445,868	8,683,550	7,097,689	-18.26	3,515,866	-50.46
OTHER FUND	7,478,188	1,044,727	495,500	-52.57	495,500	
CRC RESEARCH AND DEVELOPMENT	346,129	1,894,845	1,544,126	-18.51	1,805,407	16.92
BALANCE FORWARD	-190,296	391,477	394,845	.86	406,126	2.86
OTHER FUND	536,425	1,503,368	1,149,281	-23.55	1,399,281	21.75
POWER DELIVERY SYSTEM	154,156,096	106,323,558	198,024,180	86.25	208,228,340	5.15
BALANCE FORWARD	-626,339	2,077,202	3,246,190	56.28	3,450,350	6.29
OTHER FUND	154,782,435	104,246,356	194,777,990	86.84	204,777,990	5.13
POWER MARKETING FUND	68,859,263	162,091,739	69,516,615	-57.11	71,348,318	2.63
BALANCE FORWARD	8,113,093	2,874,961	657,352	-77.14	2,489,055	278.65
OTHER FUND	60,746,170	159,216,778	68,859,263	-56.75	68,859,263	
TOTAL-COLORADO RIVER COMMISSION	227,792,799	288,777,063	285,902,420	-1.00	294,956,779	3.17
BALANCE FORWARD	-1,162,555	16,133,619	12,892,464	-20.09	11,104,335	-13.87
INTER AGENCY TRANSFER	2,382,287	3,671,111	4,146,673	12.95	4,389,398	5.85
OTHER FUND	226,573,067	268,972,333	268,863,283	-.04	279,463,046	3.94

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
CONSERVATION & NATURAL RESOURCES						
CNR ADMINISTRATION	1,429,202	1,425,196	1,265,983	-11.17	1,303,358	2.95
GENERAL FUND	837,977	857,078	948,769	10.70	931,232	-1.85
BALANCE FORWARD	308,418	153,659		-100.00		
INTER AGENCY TRANSFER	214,753	343,227	191,552	-44.19	235,363	22.87
OTHER FUND	68,054	71,232	125,662	76.41	136,763	8.83
NEVADA NATURAL HERITAGE	756,756	698,497	896,002	28.28	984,974	9.93
GENERAL FUND	87,200	135,219	166,172	22.89	176,806	6.40
BALANCE FORWARD	57,869				17,173	
FEDERAL FUND	192,755	128,188	146,101	13.97	157,737	7.96
HIGHWAY FUND	-58,811					
INTER AGENCY TRANSFER	392,145	417,917	513,986	22.99	560,538	9.06
OTHER FUND	85,598	17,173	69,743	306.12	72,720	4.27
DIVISION OF CONSERVATION DISTRICTS	368,281	417,689	434,332	3.98	449,340	3.46
GENERAL FUND	350,329	387,466	405,243	4.59	411,619	1.57
BALANCE FORWARD		72		-100.00		
INTER AGENCY TRANSFER		6,614	3,086	-53.34	10,233	231.59
OTHER FUND	17,952	23,537	26,003	10.48	27,488	5.71
HEIL WILD HORSE BEQUEST	129,741	534,664	359,385	-32.78	207,984	-42.13
BALANCE FORWARD	107,425	520,757	347,056	-33.36	201,440	-41.96
OTHER FUND	22,316	13,907	12,329	-11.35	6,544	-46.92
STATE LANDS	1,600,675	2,311,096	2,371,240	2.60	2,217,397	-6.49
GENERAL FUND	1,132,335	1,685,049	1,643,277	-2.48	1,395,809	-15.06
BALANCE FORWARD	-4,005	28,130	22,998	-18.24	22,178	-3.57
INTER AGENCY TRANSFER		44,807	24,506	-45.31	65,775	168.40
OTHER FUND	472,345	553,110	680,459	23.02	733,635	7.81
NEVADA TAHOE REGIONAL PLANNING A	673	802	1,796	123.94	1,796	
GENERAL FUND	673	802	1,796	123.94	1,796	
STATE PARKS	10,038,898	12,882,228	14,582,784	13.20	14,417,742	-1.13
GENERAL FUND	4,555,019	4,603,232	7,691,954	67.10	7,287,402	-5.26
BALANCE FORWARD	-698,126	1,883,198		-100.00		
FEDERAL FUND	164,552	197,007	77,397	-60.71	83,587	8.00
INTER AGENCY TRANSFER	1,738,559	1,706,027	690,732	-59.51	969,373	40.34
OTHER FUND	4,278,894	4,492,764	6,122,701	36.28	6,077,380	-7.4
WATER RESOURCES	5,881,474	6,397,943	7,095,698	10.91	7,374,882	3.93
GENERAL FUND	5,649,568	5,696,494	6,405,064	12.44	6,469,451	1.01
BALANCE FORWARD	8,499	188,829	188,103	-3.8	188,111	.00
FEDERAL FUND	90,449	129,258	127,832	-1.10	133,125	4.14
INTER AGENCY TRANSFER		155,140	114,518	-26.18	312,172	172.60
OTHER FUND	132,958	228,222	260,181	14.00	272,023	4.55

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
ENVIRONMENTAL PROTECTION ADMINIS	3,208,161	4,819,127	5,776,108	19.86	5,691,204	-1.47
BALANCE FORWARD	-454,846	1,323,207	2,245,159	69.68	1,841,375	-17.98
INTER AGENCY TRANSFER	3,663,007	3,495,920	3,530,949	1.00	3,849,829	9.03
STATE REVOLVING LOAN PROGRAM			2,820,263		2,849,255	1.03
BALANCE FORWARD					20,913	
FEDERAL FUND			2,554,648		2,561,325	.26
INTER AGENCY TRANSFER			200,000		200,000	
OTHER FUND			65,615		67,017	2.14
DEP AIR QUALITY	4,230,298	6,058,412	6,493,418	7.18	6,705,756	3.27
BALANCE FORWARD	-468,307	592,844	334,230	-43.62	185,293	-44.56
FEDERAL FUND	683,157	755,854	755,354	-.07	755,354	
INTER AGENCY TRANSFER	2,035,172	2,388,497	2,487,105	4.13	2,486,214	-.04
OTHER FUND	1,980,276	2,321,217	2,916,729	25.66	3,278,895	12.42
DEP WATER POLLUTION CONTROL	5,563,413	10,894,901	6,816,434	-37.43	7,313,672	7.29
BALANCE FORWARD	-179,577	2,347,390	2,051,501	-12.61	2,348,003	14.45
FEDERAL FUND	2,789,734	4,836,985	865,312	-82.11	838,978	-3.04
INTER AGENCY TRANSFER	135,512	1,251,540	748,929	-40.16	739,936	-1.20
OTHER FUND	2,817,744	2,458,986	3,150,692	28.13	3,386,755	7.49
DEP WATER QUALITY PLANNING	4,062,631	4,899,329	5,668,865	15.71	5,848,668	3.17
GENERAL FUND	366,545	366,545	382,175	4.26	388,832	1.74
BALANCE FORWARD	-106,046	345,829	268,522	-22.35	390,259	45.34
FEDERAL FUND	3,361,587	3,974,352	4,574,849	15.11	4,575,353	.01
INTER AGENCY TRANSFER		5,885	5,299	-9.96	16,596	213.19
OTHER FUND	440,545	206,718	438,020	111.89	477,628	9.04
DEP SAFE DRINKING WATER REGULATO	2,192,302	2,678,450	2,775,163	3.61	2,664,328	-3.99
GENERAL FUND	180,744	194,855	180,744	-7.24	180,744	
BALANCE FORWARD	-302,189	302,189	296,656	-1.83	277,591	-6.43
FEDERAL FUND	1,095,897	706,925	891,656	26.13	891,790	.02
INTER AGENCY TRANSFER	653,336	939,136	824,628	-12.19	732,385	-11.19
OTHER FUND	564,514	535,345	581,479	8.62	581,818	.06
DEP WASTE MGMT AND FEDERAL FACIL	9,787,878	14,461,329	14,570,984	.76	14,098,041	-3.25
BALANCE FORWARD	140,539	240,571	1,318,554	448.09	1,245,755	-5.52
FEDERAL FUND	3,348,631	3,928,396	5,008,118	27.49	4,725,679	-5.64
INTER AGENCY TRANSFER	5,965	27,577		-100.00		
OTHER FUND	6,292,743	10,264,785	8,244,312	-19.68	8,126,607	-1.43
DEP MINING REGULATION/RECLAMATIOI	2,124,554	4,570,168	4,592,030	.48	4,417,311	-3.80
BALANCE FORWARD	-157,419	2,408,543	2,310,057	-4.09	2,147,141	-7.05
OTHER FUND	2,281,973	2,161,625	2,281,973	5.57	2,270,170	-.52
DEP WATER PLANNING CAP IMPROVEME	148,257	217,896	286,407	31.44	297,439	3.85
BALANCE FORWARD	-4,639	4,639	14,636	215.50	57,338	291.76
OTHER FUND	152,896	213,257	271,771	27.44	240,101	-11.65

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
ENVIRONMENTAL PROTECTION ADMINIS	3,208,161	4,819,127	5,776,108	19.86	5,691,204	-1.47
BALANCE FORWARD	-454,846	1,323,207	2,245,159	69.68	1,841,375	-17.98
INTER AGENCY TRANSFER	3,663,007	3,495,920	3,530,949	1.00	3,849,829	9.03
STATE REVOLVING LOAN PROGRAM			2,820,263		2,849,255	1.03
BALANCE FORWARD					20,913	
FEDERAL FUND			2,554,648		2,561,325	.26
INTER AGENCY TRANSFER			200,000		200,000	
OTHER FUND			65,615		67,017	2.14
DEP AIR QUALITY	4,230,298	6,058,412	6,493,418	7.18	6,705,756	3.27
BALANCE FORWARD	-468,307	592,844	334,230	-43.62	185,293	-44.56
FEDERAL FUND	683,157	755,854	755,354	-.07	755,354	
INTER AGENCY TRANSFER	2,035,172	2,388,497	2,487,105	4.13	2,486,214	-.04
OTHER FUND	1,980,276	2,321,217	2,916,729	25.66	3,278,895	12.42
DEP WATER POLLUTION CONTROL	5,563,413	10,894,901	6,816,434	-37.43	7,313,672	7.29
BALANCE FORWARD	-179,577	2,347,390	2,051,501	-12.61	2,348,003	14.45
FEDERAL FUND	2,789,734	4,836,985	865,312	-82.11	838,978	-3.04
INTER AGENCY TRANSFER	135,512	1,251,540	748,929	-40.16	739,936	-1.20
OTHER FUND	2,817,744	2,458,986	3,150,692	28.13	3,386,755	7.49
DEP WATER QUALITY PLANNING	4,062,631	4,899,329	5,668,865	15.71	5,848,668	3.17
GENERAL FUND	366,545	366,545	382,175	4.26	388,832	1.74
BALANCE FORWARD	-106,046	345,829	268,522	-22.35	390,259	45.34
FEDERAL FUND	3,361,587	3,974,352	4,574,849	15.11	4,575,353	.01
INTER AGENCY TRANSFER		5,885	5,299	-9.96	16,596	213.19
OTHER FUND	440,545	206,718	438,020	111.89	477,628	9.04
DEP SAFE DRINKING WATER REGULATO	2,192,302	2,678,450	2,775,163	3.61	2,664,328	-3.99
GENERAL FUND	180,744	194,855	180,744	-7.24	180,744	
BALANCE FORWARD	-302,189	302,189	296,656	-1.83	277,591	-6.43
FEDERAL FUND	1,095,897	706,925	891,656	26.13	891,790	.02
INTER AGENCY TRANSFER	653,336	939,136	824,628	-12.19	732,385	-11.19
OTHER FUND	564,514	535,345	581,479	8.62	581,818	.06
DEP WASTE MGMT AND FEDERAL FACIL	9,787,878	14,461,329	14,570,984	.76	14,098,041	-3.25
BALANCE FORWARD	140,539	240,571	1,318,554	448.09	1,245,755	-5.52
FEDERAL FUND	3,348,631	3,928,396	5,008,118	27.49	4,725,679	-5.64
INTER AGENCY TRANSFER	5,965	27,577		-100.00		
OTHER FUND	6,292,743	10,264,785	8,244,312	-19.68	8,126,607	-1.43
DEP MINING REGULATION/RECLAMATIOI	2,124,554	4,570,168	4,592,030	.48	4,417,311	-3.80
BALANCE FORWARD	-157,419	2,408,543	2,310,057	-4.09	2,147,141	-7.05
OTHER FUND	2,281,973	2,161,625	2,281,973	5.57	2,270,170	-.52
DEP WATER PLANNING CAP IMPROVEME	148,257	217,896	286,407	31.44	297,439	3.85
BALANCE FORWARD	-4,639	4,639	14,636	215.50	57,338	291.76
OTHER FUND	152,896	213,257	271,771	27.44	240,101	-11.65

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
HIGHWAY FUND	-58,811					
INTER AGENCY TRANSFER	10,493,278	11,740,188	10,269,142	-12.53	11,612,596	13.08
INTERIM FINANCE	2,500,000					
OTHER FUND	38,391,589	38,770,688	38,784,588	.04	40,013,541	3.17
DEPARTMENT OF WILDLIFE						
WILDLIFE ADMINISTRATION	21,912,063	29,087,397	27,486,016	-5.51	27,552,972	.24
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GENERAL FUND	1,344,588	1,195,593	1,344,768	12.48	1,354,862	.75
BALANCE FORWARD	-1,993,404	4,425,726	2,098,887	-52.58	2,228,766	6.19
FEDERAL FUND	8,327,423	9,850,101	10,048,049	2.01	9,715,922	-3.31
INTER AGENCY TRANSFER	4,024,823	4,168,400	3,753,716	-9.95	3,891,958	3.68
OTHER FUND	10,208,633	9,447,577	10,240,596	8.39	10,361,464	1.18
WILDLIFE - BOATING PROGRAM	4,366,585	5,243,348	5,192,791	-.96	5,859,154	12.83
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BALANCE FORWARD	-68,066	357,708	68,383	-80.88	673,179	884.42
FEDERAL FUND	599,805	921,790	1,167,805	26.69	1,167,805	
INTER AGENCY TRANSFER	602		602		602	
OTHER FUND	3,834,244	3,963,850	3,956,001	-.20	4,017,568	1.56
WILDLIFE ACCOUNT - TROUT MANAGEM	7,168,990	7,351,216	6,325,623	-13.95	5,546,083	-12.32
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GENERAL FUND			400,000			-100.00
BALANCE FORWARD	5,877,808	6,340,874	4,737,892	-25.28	4,367,185	-7.82
FEDERAL FUND	350,000	350,000	350,000		350,000	
OTHER FUND	941,182	660,342	837,731	26.86	828,898	-1.05
WILDLIFE OBLIGATED RESERVE	2,911,756	2,442,394	2,951,611	20.85	2,926,422	-.85
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BALANCE FORWARD	1,002,464	692,849	1,206,999	74.21	1,186,810	-1.67
FEDERAL FUND	729,754	492,918	605,354	22.81	605,354	
INTER AGENCY TRANSFER	166,564	137,787	211,593	53.57	211,593	
OTHER FUND	1,012,974	1,118,840	927,665	-17.09	922,665	-.54
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TOTAL-DEPARTMENT OF WILDLIFE	36,359,394	44,124,355	41,956,041	-4.91	41,884,631	-.17
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GENERAL FUND	1,344,588	1,195,593	1,744,768	45.93	1,354,862	-22.35
BALANCE FORWARD	4,818,802	11,817,157	8,112,161	-31.35	8,455,940	4.24
FEDERAL FUND	10,006,982	11,614,809	12,171,208	4.79	11,839,081	-2.73
INTER AGENCY TRANSFER	4,191,989	4,306,187	3,965,911	-7.90	4,104,153	3.49
OTHER FUND	15,997,033	15,190,609	15,961,993	5.08	16,130,595	1.06

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
INFRASTRUCTURE						
DEPARTMENT OF TRANSPORTATION						
TRANSPORTATION ADMINISTRATION	643,701,594	791,394,334	694,175,076	-12.28	704,177,002	1.44
BALANCE FORWARD	-351,268	571,563		-100.00		
FEDERAL FUND	222,879,890	225,000,000	225,000,000		225,000,000	
HIGHWAY FUND	416,356,642	357,678,616	326,699,852	-8.66	467,068,990	42.97
INTER AGENCY TRANSFER	4,004,491	6,550,935	5,558,660	-15.15	10,187,449	83.27
INTERIM FINANCE		842,350		-100.00		
OTHER FUND	811,839	200,750,870	136,916,564	-31.80	1,920,563	-98.60
TOTAL-DEPARTMENT OF TRANSPORTATION	643,701,594	791,394,334	694,175,076	-12.28	704,177,002	1.44
BALANCE FORWARD	-351,268	571,563				.00
FEDERAL FUND	222,879,890	225,000,000	225,000,000		225,000,000	
HIGHWAY FUND	416,356,642	357,678,616	326,699,852	-8.66	467,068,990	42.97
INTER AGENCY TRANSFER	4,004,491	6,550,935	5,558,660	-15.15	10,187,449	83.27
INTERIM FINANCE		842,350				.00
OTHER FUND	811,839	200,750,870	136,916,564	-31.80	1,920,563	-98.60
INFRASTRUCTURE						
GENERAL FUND	26,096,365	27,608,323	36,779,288	33.22	33,808,060	-8.08
BALANCE FORWARD	2,054,768	43,140,952	30,838,408	-28.52	28,861,549	-6.41
DISASTER RELIEF ACCOUNT	2,438,885					
FEDERAL FUND	252,095,583	260,698,860	258,314,004	-.91	256,952,835	-.53
HIGHWAY FUND	416,297,831	357,678,616	326,699,852	-8.66	467,068,990	42.97
INTER AGENCY TRANSFER	21,072,045	26,268,421	23,940,386	-8.86	30,293,596	26.54
INTERIM FINANCE	2,500,000	842,350				
OTHER FUND	281,773,528	523,684,500	460,526,428	-12.06	337,527,745	-26.71
TOTAL-INFRASTRUCTURE	1,004,329,005	1,239,922,022	1,137,098,366	-8.29	1,154,512,775	1.53
Less: INTER AGENCY TRANSFER	21,072,045	26,268,421	23,940,386	-8.86	30,293,596	26.54
NET-INFRASTRUCTURE	983,256,960	1,213,653,601	1,113,157,980	-8.28	1,124,219,179	.99