

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 Department of Transportation. General Fund support recommended by the Governor in FY 2009-10 totals \$28.0 million, a decrease of 16.5 percent compared to FY 2008-09, and \$28.2 million in FY 2010-11, which represents a 0.6 percent increase from amounts recommended in FY 2009-10. The amounts recommended from all funding sources, excluding interagency transfers, total \$978.6 million in FY 2009-10, which is an 18.7 percent decrease from FY 2008-09 (the majority of which is due to reduced funding within the Department of Transportation), and \$963.1 million in FY 2010-11, which represents an additional decrease of 1.6 percent.

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 \$27.2 million in FY 2009-10, a 15.6 percent decrease from the FY 2008-09 work program. A total of \$27.3 million in General Fund support is recommended in FY 2010-11. Total budget recommendations from all funding sources, excluding interagency transfers, are \$92.5 million in FY 2009-10 and \$94.3 million in FY 2010-11, a decrease of 24.9 percent and 23.5 percent, respectively, from the total FY 2008-09 work program total of \$123.2 million.

The Governor recommends a General Fund supplemental appropriation of \$38,763 for the Division of Forestry to cover the costs of terminal leave payments to employees, resulting from the closure of the Tonopah Conservation Camp. The Executive Budget recommends a total of \$904,430 in state funds for two capital improvement projects for the Division of Forestry – the installation of a traffic signal at Kyle Canyon Fire Station and upgrading the sewage system at the Stewart Conservation Camp.

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 \$57.0 million (remaining bond authority is \$47.4 million). Through Assembly Bill 554, the 2007 Legislature extended the date Question 1 bond sales must be completed to December 31, 2011. The Governor recommends a total of \$1.36 million in the 2009-11 biennium to support administration of the Question 1 bond program, including a total of seven positions (one in the Director's Office, and three each in State Lands and State Parks) and related operating costs in administering the program.

HEIL WILD HORSE BEQUEST

The Heil Trust Fund was established by the 1985 Legislature in S.B. 485 to fund the activities of the Commission for the Preservation of Wild Horses. Funding for the Heil Wild Horse Bequest program, which has historically operated on reserves from the original bequest from Mr. Leo Heil, will expire at the end of FY 2009-10. Accordingly, the Governor recommends the program sunset at the end of FY 2009-10, including the elimination of the Administrator position. The termination of this program is not the result of budget reductions, but rather due to the exhaustion of funds from the original bequest.

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. The TRPA exercises environmental controls over water, land, air, wildlife and development of the Lake Tahoe region. Under the interstate compact, Nevada and California contribute funding to TRPA on a one-third/two-thirds split.

Since the 2001-03 biennium, the Legislature has provided the TRPA with \$200,000 annually to support the implementation and ongoing work elements associated with the agency's Pathway 2007 Regional Plan and environmental threshold studies. While the Governor has included Nevada's one-third share (\$200,000 each year) to fund Pathway 2007 as a baseline expenditure in The 2009-11 Executive Budget, the Executive Budget Office has indicated this funding may have been unintentionally included in The Executive Budget. While Nevada's one-third contribution to Pathway 2007 may be uncertain, the state of California has indicated that it will provide its two-thirds share (\$400,000 each year) over the 2009-11 biennium.

The Governor also recommends eliminating all transfers from the DMV – Pollution Control account (\$167,466 each year) to the TRPA, which eliminates the salary and fringe benefits of an Office Manager, seasonal salaries, and 45.4 percent of an Air Quality Monitoring contract. However, the noted expenditure reductions are inconsistent with the legislative intent of the DMV fund transfers approved by the 2007 Legislature, since a portion of the fund transfers were specifically allocated for the Pathway 2007 Regional Plan.

The Executive Budget further recommends eliminating a Senior Planner position (General Fund savings of \$114,889 each year); an Administrative Planning Clerk position (General Fund savings of \$48,228 each year); and funding for staff training and equipment leases (General Fund savings of \$70,397 each year).

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 Governor recommends General Funds of \$113,532 in FY 2009-10 for deferred maintenance projects for the Division of Forestry, including the removal and replacement of concrete, installation of a fire door and emergency lighting, installation of roof snow stops, relocation of electrical services, and repairs to fire sprinkler systems.

The Governor recommends eliminating a Regional Manager, an Equipment Mechanic II, and a Conservation Staff Specialist II from the Forestry account, with corresponding General Fund reductions of \$124,458 in FY 2009-10 and \$133,369 in FY 2010-11. The Executive Budget recommends the transfer of three seasonal helitak positions and associated funding (General Funds) from the Forestry budget to the Conservation Camps budget. Currently, the helitak program is housed in the Conservation Camps budget, but the seasonal positions are contained in the Forestry budget. This recommendation would allow the helitak program to be managed under one budget account. The Executive Budget also recommends reducing the transfer of General Funds provided to volunteer fire departments for physical examinations by \$10,131 in each year of the biennium.

The Executive Budget recommends eliminating a Battalion Chief position from the Inter-Governmental Agreements budget due to White Pine County withdrawing from the state fire protection program in order to form its own fire protection district. The Executive Budget also recommends reallocating the costs for another Battalion Chief position in the Forestry Inter-Governmental Agreements budget from Douglas County receipts to a shared amount between Storey County and Carson City. This recommendation is necessary because Douglas County has withdrawn from the state program and started its own fire protection district.

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). The Governor recommends a General Fund appropriation of \$2.5 million in each year of the 2009-11 biennium.

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 increasing revenues in the Conservation Camps budget by \$179,823 in FY 2009-10 and \$163,030 in FY 2010-11, and utilizing these increases to offset General Fund appropriations by the same amounts.

The Governor recommends eliminating a Conservation Camp Supervisor and six Conservation Crew Supervisor III positions from the Conservation Camps budget due to the closure of the Tonopah Conservation Camp by the NDOC.

The Executive Budget recommends General Funds of \$492,630 in FY 2009-10 and \$982,180 in FY 2010-11 for the expansion of the Three Lakes Valley Conservation Camp. This recommendation provides for 17 new Nevada Division of Forestry staff, vehicles, equipment, supplies, and other operating costs to accommodate 16 new inmate crews arising from the expansion. Nine positions are scheduled to start in April 2010, with the remaining eight starting in July 2010. It should be noted that the expansion of this conservation camp was approved by the 2007 Legislature for completion during the 2007-09 biennium; however, due to budget reductions, the expansion has been postponed to the 2009-11 biennium. Additionally, it should be noted that some major equipment (i.e., 16 crew carriers) approved by the 2007 Legislature has already been purchased and will be available for the additional 16 conservation crews when they are operational.

DIVISION OF STATE PARKS

The Division of State Parks plans, develops and maintains a system of 25 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 Governor

recommends General Funds of \$5.33 million in FY 2009-10 and \$5.27 million in FY 2010-11 in support of State Parks, a decrease of 25.9 percent and 26.8 percent, respectively, from General Fund appropriations in FY 2008-09 of \$7.19 million. Total budget recommendations from all funding sources are \$11.2 million in FY 2009-10 and \$11.1 million in FY 2010-11, a decrease of 26.1 percent and 26.5 percent, respectively, from the FY 2008-09 work program total of \$15.1 million.

The 2007 Legislature approved the use of \$1.02 million in lodging tax revenue transfers from the Commission on Tourism for the 2007-09 biennium to support division operating costs and maintenance of park premises and facilities. However, because the Governor recommends reclassifying the Tourism budget from a non-General Fund budget to a General Fund budget beginning with the 2009-11 biennium, the Governor recommends eliminating the transfers of lodging tax revenue to State Parks, with a corresponding increase in General Funds of \$1.02 million.

The Governor recommends a number of budget reductions for the Nevada Division of State Parks, including the contraction of park regions from 4 to 2 (eliminating the Carson and Panaca regions and folding them into the existing northern and southern regions), the elimination of 22 months of seasonal staffing, the elimination of the noxious weed program in the Panaca region, the closure of 2 state park facilities (Elgin Schoolhouse and Walker Lake), and the partial closure of 12 state park facilities (Beaver Dam, Dayton, Lahontan, Buckland Station, Rye Patch, Old Las Vegas Mormon Fort, Ward Charcoal Ovens, Dangberg Ranch, Washoe Lake, Sand Harbor Boat Ramp, Echo Canyon, and the Cathedral Gorge Visitor's Center). The partial closure of park facilities would occur during the least busy months of the year.

The Governor recommends eliminating 13 positions in State Parks as follows:

- 4.0 positions (Carson Regional Manager, Facility Supervisor III, Accounting Assistant III, Maintenance Repair Specialist II) due to the elimination of the Carson Region Headquarters.
- 2.0 positions (Regional Manager and Facility Supervisor) due to the elimination of the Panaca Region Headquarters.
- 2.0 positions (Commissioned Park Ranger II and Administrative Assistant I) related to the Valley of Fire Wedding program. This program was approved by the 2007 Legislature, but was not implemented by the Governor due to a required permit fee increase.
- 2.0 positions (Maintenance Repair Specialist II and Commissioned Park Ranger II) from Washoe Lake State Park.
- A Park Ranger Technician from Buckland Station.
- A Commissioned Park Supervisor from Echo Canyon State Park.
- A Park Interpreter II at the Panaca Regional Visitor's Center.

The Executive Budget recommends General Funds of \$107,854 in FY 2009-10 for new and replacement health/safety equipment, including new and replacement water rescue equipment, a new snowplow for Wildhorse, two replacement law enforcement vehicles, and a new transmission jack for the Lahontan maintenance shop.

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 \$5.49 million in FY 2009-10 and \$5.36 million in FY 2010-11 in support of the Division of Water Resources, a decrease of 15.0 percent and 17.1 percent, respectively, from the 2008-09 work program amount of \$6.47 million.

The Governor recommends eliminating 11.40 positions from the Division of Water Resources, resulting in General Fund savings of \$630,844 in FY 2009-10 and \$636,654 in FY 2010-11. The eliminated positions include: four Engineering Technicians; two Staff I Associate Engineers; a Professional Engineer; an IT Professional II; an Administrative Assistant II; and two Administrative Aids. In addition, an Engineering Technician IV is recommended to be reduced from a full-time position to a 0.60 position. The Governor also recommends postponing the division's web-based GIS application contract that allows the public to search for water-related information, thereby providing General Fund savings of \$40,000 in each year of the biennium. The Executive Budget recommends General Funds of \$171,600 over the biennium for costs related to the repair, maintenance, and inspection of the state-owned South Fork Dam in Elko County.

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. In the 2009-11 biennium, the Governor recommends eliminating a Land Use Planner II position and a Land Agent II position, for total General Fund savings of \$274,382 over the biennium. The Governor also recommends a total of \$59,198 (\$49,999 General Fund) in replacement equipment over the biennium. The Governor further recommends replacing General Fund appropriations of \$28,087 in each year of the 2009-11 biennium with Environmental Improvement Program (EIP) bond funds, in order to provide continued support for a seasonal Forester position.

The division administers the EIP, 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 EIP was \$82 million. Accordingly, between July 1, 1997, and June 30, 2001, the state of Nevada and its political subdivisions provided \$28.8 million to meet its apportioned commitment (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 EIP (general obligation bonds of \$51.9 million and Lake Tahoe License Plate revenues of \$1.3 million). The 2007 Legislature approved Senate Bill 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 \$9.06 million for the

three-year period beginning July 1, 2007, and ending June 30, 2010. The funding authorized in Senate Bill 55 completes the state's apportioned funding commitment of \$82 million for the EIP.

DIVISION OF CONSERVATION DISTRICTS

The Division of Conservation Districts works with Nevada's 28 locally-elected conservation districts in a statewide conservation program. The agency's mission is to train and assist the districts, which work to conserve, improve and sustain the state's renewable natural resources by providing outreach and technical assistance to landowners in partnership with other local, state and federal agencies. The Governor recommends reducing an existing Administrative Assistant position from a full-time position to a 0.51 position, providing General Fund savings of \$16,977 in FY 2009-10 and \$16,946 in FY 2010-11. The Executive Budget recommends reducing the grants made to the 28 conservation districts from \$5,000 per year to \$4,200 per year (a 16 percent reduction), which provides General Fund savings of \$22,400 in each year of the 2009-11 biennium. The Governor also recommends reductions to in-state travel, out-of-state travel, and training and conference registration costs, thereby reducing General Fund appropriations by \$10,292 in each year of the biennium.

NEVADA NATURAL HERITAGE PROGRAM

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

The Executive Budget recommends eliminating an Environmental Scientist III position from the Nevada Natural Heritage Program, with General Fund savings of \$42,593 in FY 2009-10 and \$42,843 in FY 2010-11. The Governor also recommends changing the funding mix for the Biologist II position in the program from 50 percent Highway Funds from the NDOT and 50 percent from database sales fees, to 100 percent Highway Funds from NDOT. Database sales fees collected by the program (up to the amount of 50 percent of the Biologist II position) are recommended to revert to the NDOT.

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 the administration and nine bureaus: Environmental Information and Planning, Air Quality, Air Pollution Control, Mining Regulation and Reclamation, Water Pollution Control,

Water Quality Planning, Corrective Action, Federal Facilities, and Waste Management. The division is funded primarily with fees revenue and federal funds, with approximately one percent coming from General Fund appropriations.

The Governor recommends holding two Environmental Scientist II positions open through FY 2009-10, which provides General Fund savings of \$119,102 in FY 2009-10. One position is in the Water Quality Planning budget and is responsible for conducting water quality monitoring. The other position is in the Safe Drinking Water Regulatory program and is responsible for inspecting public drinking water supply systems.

The Executive Budget recommends the addition of one new Staff Engineer III position for the division's Bureau of Mining Regulation and Reclamation. This position, funded with mining fee reserves, will address the additional workload associated with increasing mining activity in the state. The Governor also recommends fee revenue and federal grants totaling \$633,884 in FY 2009-10 and \$437,187 in FY 2010-11 to support enhancements for the division, including the expansion of the air quality tracking system, additional contract authority for environmental cleanups, and training and travel related to new Environmental Protection Agency (EPA) rules. The Executive Budget recommends \$492,057 in FY 2009-10 and \$239,583 in FY 2010-11 for new and replacement computer equipment, software, vehicles (six), and scientific analytical equipment, and \$25,000 transferred each year to the Tahoe Regional Planning Agency in support of its Pathway 2007 program.

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 offset the impact of low-cost licenses. Total overall funding recommended in the 2009-11 biennium is \$103.0 million, an increase of \$20.7 million, or 25.2 percent, when compared to the \$82.3 million approved by the Legislature for the 2007-09 biennium.

Recommended General Fund appropriations total \$1.7 million in the 2009-11 biennium, a decrease of 37.4 percent when compared to 2007-09 legislatively-approved appropriations of \$2.7 million.

The Governor recommends \$262,430 from reserves to establish a new Deputy Director position that would be assigned to oversee the department's financial operations. The new position is recommended to relieve the current Deputy Director position of its fiscal oversight responsibilities so that the existing position can be assigned full-time to oversight of the agency's programmatic operations. In addition, The Executive Budget recommends \$140,737 (\$4,102 General Funds/\$103,950 federal funds/\$32,685 reserve) to continue a Biologist position for the wildlife damage program that was approved during the interim to move from part-time to full-time status.

The Governor recommends the transfer of \$918,470 of federal funds from the Obligated Reserve account to the Administration account for the water development program, which consists of wildlife water guzzlers located throughout the state. Wildlife water guzzlers are artificial rainwater catchment and storage structures built in suitable wildlife habitats that provide an additional water source for wildlife. The recommended transfer is intended to separate the water development program from other programs in the Obligated Reserve account that are funded using restricted revenue sources, including fees and assessments.

The Executive Budget recommends expenditures totaling \$878,535 (\$729,855 federal funds/reserves \$148,680) for new and replacement equipment, such as boats and motors, a personal water craft, guns, field equipment, computer hardware and software, and law enforcement radio equipment that the federal government mandates become narrow band compliant by 2013.

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 20.2 percent decrease in total funding, in FY 2009-10 (\$610.3 million) when compared to authorized expenditures in FY 2008-09 of \$764.9 million. A total of \$570.9 million is recommended in FY 2008-09, a decrease of 6.5 percent.

The Executive Budget recommends \$604.5 million in FY 2009-10 and \$565.5 million in FY 2010-11 in Highway Funds, federal funds and bond proceeds carried over from the 2007-09 biennium to support the department for the 2007-09 biennium. Ongoing federal funding is recommended at \$234.9 million in each year of the biennium, compared with \$234.4 million received in FY 2007-08.

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 Highway Fund authorizations of \$4.3 million in each year of the biennium for maintenance materials inflation.

The Executive Budget recommends the addition of 23 positions, with corresponding decreases in seasonal salaries and contract services, to convert 46 temporary/seasonal positions and 14 six-month positions to permanent positions. New positions primarily include Engineering technicians and Highway Maintenance Workers in each district.

The Executive Budget recommends Highway Fund authorizations of \$5.3 million in FY 2009-10 and \$5.8 million in FY 2010-11 to upgrade existing department facilities and construct new facilities.

Finally, The Executive Budget recommends Highway Fund authorizations of \$2.2 million over the 2009-11 biennium to implement a system that provides for the electronic submittal of bids by contractors.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2009-11 Fiscal Report**

	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
INFRASTRUCTURE						
COLORADO RIVER COMMISSION						
CRC - COLORADO RIVER COMMISSION	4,793,661	10,638,230	9,781,677	-8.05	9,332,765	-4.59
BALANCE FORWARD	-570,326	2,520,725	3,038,804	20.55	2,578,762	-15.14
INTER-AGENCY TRANSFER	2,588,797	4,186,493	2,588,673	-38.17	2,588,673	
OTHER FUND	2,775,190	3,931,012	4,154,200	5.68	4,165,330	.27
CRC - RESEARCH AND DEVELOPMENT	425,077	2,158,952	1,534,267	-28.93	2,562,121	66.99
BALANCE FORWARD	-200,082	759,671	770,952	1.48	815,451	5.77
OTHER FUND	625,159	1,399,281	763,315	-45.45	1,746,670	128.83
CRC - POWER DELIVERY SYSTEM	107,703,654	204,888,114	147,388,407	-28.06	158,329,106	7.42
BALANCE FORWARD	1,892,646	110,124	314,413	185.51	7,608,404	2,319.88
OTHER FUND	105,811,008	204,777,990	147,073,994	-28.18	150,720,702	2.48
CRC - POWER MARKETING FUND	58,560,120	70,044,786	79,193,523	13.06	86,284,136	8.95
BALANCE FORWARD	503,233	1,185,523	3,017,226	154.51	2,533,898	-16.02
OTHER FUND	58,056,887	68,859,263	76,176,297	10.63	83,750,238	9.94
TOTAL COLORADO RIVER COMMISSION	171,482,512	287,730,082	237,897,874	-17.32	256,508,128	7.82
BALANCE FORWARD	1,625,471	4,576,043	7,141,395	56.06	13,536,515	89.55
INTER-AGENCY TRANSFER	2,588,797	4,186,493	2,588,673	-38.17	2,588,673	
OTHER FUND	167,268,244	278,967,546	228,167,806	-18.21	240,382,940	5.35
CONSERVATION & NATURAL RESOURCES						
DCNR - ADMINISTRATION						
GENERAL FUND	939,200	931,744	806,904	-13.40	785,829	-2.61
BALANCE FORWARD	5,000,000					
INTER-AGENCY TRANSFER	187,795	229,556	137,264	-40.20	132,183	-3.70
OTHER FUND	109,789	129,598	117,887	-9.04	115,957	-1.64
REVERSIONS	-295,876					
DCNR - HEIL WILD HORSE BEQUEST	150,115	228,126	121,878	-46.57		
BALANCE FORWARD	135,675	221,582	115,878	-47.70		
OTHER FUND	14,440	6,544	6,000	-8.31		
DCNR - STATE ENVIRONMENTAL COMMISSION	50,714	69,649	50,582	-27.38	50,585	.01
INTER-AGENCY TRANSFER	31,273	42,936	24,669	-42.54	24,672	.01
OTHER FUND	19,441	26,713	25,913	-2.99	25,913	
DCNR - TAHOE REGIONAL PLANNING AGENCY	10,356,047	10,507,966	10,002,460	-4.81	10,002,460	.00
GENERAL FUND	1,625,683	1,625,683	1,265,086	-22.18	1,265,086	
BALANCE FORWARD		79,763				
FEDERAL FUND	2,568,322	2,227,896	2,870,398	28.84	2,870,398	
INTER-AGENCY TRANSFER	218,825	279,985	83,500	-70.18	83,500	
OTHER FUND	6,016,373	6,294,639	5,783,476	-8.12	5,783,476	
REVERSIONS	-73,156					

Nevada Legislative Counsel Bureau
 Source of Funds Summary
 2009-11 Fiscal Report

	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
DCNR - FORESTRY	10,064,682	14,376,633	6,396,375	-55.51	6,236,134	-2.51
GENERAL FUND	4,782,947	4,685,769	4,309,674	-8.03	4,190,059	-2.78
BALANCE FORWARD	1,024,208	796,066				
FEDERAL FUND	4,446,605	8,142,022	1,343,449	-83.50	1,304,090	-2.93
INTER-AGENCY TRANSFER	349,036	604,910	265,287	-56.14	266,251	.36
OTHER FUND	152,598	147,866	477,965	223.24	475,734	-.47
REVERSIONS	-690,712					
DCNR - FOREST FIRE SUPPRESSION	10,876,972	5,670,933	5,816,498	2.57	5,814,644	-.03
GENERAL FUND	2,500,000	2,500,000	2,500,000		2,500,000	
BALANCE FORWARD	-318,193	301,956	301,956		301,956	
FEDERAL FUND	1,387,765	990,284	1,115,142	12.61	1,115,142	
INTER-AGENCY TRANSFER	151,591					
INTERIM FINANCE	7,360,637					
OTHER FUND	3,362,985	1,878,693	1,899,400	1.10	1,897,546	-.10
REVERSIONS	-3,567,813					
DCNR - FORESTRY CONSERVATION CAMPS	11,873,960	9,585,789	8,646,028	-9.80	9,397,770	8.69
GENERAL FUND	8,151,232	6,242,577	5,536,546	-11.31	5,941,954	7.32
BALANCE FORWARD	731,271					
INTER-AGENCY TRANSFER	263,456	382,910				
OTHER FUND	3,237,353	2,960,302	3,109,482	5.04	3,455,816	11.14
REVERSIONS	-509,352					
DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	3,010,001	4,099,944	3,082,642	-24.81	3,086,646	.13
BALANCE FORWARD	-127,297	674,043	133,565	-80.18	133,565	
INTER-AGENCY TRANSFER	58,696					
OTHER FUND	3,078,882	3,425,901	2,949,077	-13.92	2,953,081	.14
REVERSIONS	-280					
DCNR - FORESTRY NURSERIES	1,845,447	2,122,003	1,931,476	-8.98	1,960,558	1.51
BALANCE FORWARD	89,202	172,176	125,352	-27.20	149,023	18.88
FEDERAL FUND	14,981					
INTER-AGENCY TRANSFER	60,362	50,292				
OTHER FUND	1,680,902	1,899,535	1,806,124	-4.92	1,811,535	.30
DCNR - STATE PARKS	13,816,064	15,103,920	11,167,548	-26.06	11,103,840	-.57
GENERAL FUND	7,603,993	7,189,097	5,330,070	-25.86	5,265,894	-1.20
BALANCE FORWARD	2,147,438	509,210				
FEDERAL FUND	96,842	281,941	69,305	-75.42	71,615	3.33
INTER-AGENCY TRANSFER	565,782	1,302,288	28,798	-97.79	28,798	
OTHER FUND	4,506,814	5,821,384	5,739,375	-1.41	5,737,533	-.03
REVERSIONS	-1,104,805					
DCNR - WATER RESOURCES	6,387,941	7,396,065	6,145,256	-16.91	6,039,069	-1.73
GENERAL FUND	6,357,014	6,466,283	5,493,752	-15.04	5,358,266	-2.47
BALANCE FORWARD	66,787	224,980	225,355	.17	247,321	9.75
FEDERAL FUND	49,237	135,141	145,036	7.32	145,050	.01
INTER-AGENCY TRANSFER	41,192	301,465	48,084	-84.05	49,074	2.06
OTHER FUND	169,068	268,196	233,029	-13.11	239,358	2.72
REVERSIONS	-295,357					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
DCNR - STATE LANDS	2,061,106	2,182,691	1,857,611	-14.89	1,853,701	-.21
GENERAL FUND	1,527,518	1,382,110	1,173,850	-15.07	1,162,307	-.98
BALANCE FORWARD	21,174	24,077	21,358	-11.29	20,041	-6.17
INTER-AGENCY TRANSFER	19,303	60,414				
INTERIM FINANCE	6,923					
OTHER FUND	587,148	716,090	662,403	-7.50	671,353	1.35
REVERSIONS	-100,960					
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	437	1,796	1,541	-14.20	1,541	.00
GENERAL FUND	1,796	1,796	1,541	-14.20	1,541	
REVERSIONS	-1,359					
DCNR - DIVISION OF CONSERVATION DISTRICTS	407,367	450,468	380,444	-15.54	381,909	.39
GENERAL FUND	400,968	411,918	346,624	-15.85	348,152	.44
BALANCE FORWARD		1,195				
INTER-AGENCY TRANSFER		10,233				
OTHER FUND	20,319	27,122	33,820	24.70	33,757	-.19
REVERSIONS	-13,920					
DCNR - NEVADA NATURAL HERITAGE	859,158	1,292,867	820,307	-36.55	662,952	-19.18
GENERAL FUND	162,762	175,919	111,478	-36.63	110,996	-.43
FEDERAL FUND	192,035	250,077	135,350	-45.88	112,237	-17.08
INTER-AGENCY TRANSFER	544,067	853,967	560,575	-34.36	426,815	-23.86
OTHER FUND	13,092	12,904	12,904		12,904	
REVERSIONS	-52,798					
DCNR - DEP ADMINISTRATION	3,545,284	5,100,556	4,956,103	-2.83	5,025,227	1.39
BALANCE FORWARD	470,923	1,394,571	1,362,190	-2.32	1,384,443	1.63
INTER-AGENCY TRANSFER	3,074,361	3,705,985	3,593,913	-3.02	3,640,784	1.30
DCNR - DEP AIR QUALITY	5,375,906	8,615,649	7,304,501	-15.22	7,654,604	4.79
BALANCE FORWARD	458,894	254,579	261,946	2.89	1,151,299	339.52
FEDERAL FUND	893,081	1,537,978	771,033	-49.87	771,013	-.00
INTER-AGENCY TRANSFER	2,353,216	2,486,214	2,584,444	3.95	2,572,943	-.45
OTHER FUND	1,670,715	4,336,878	3,687,078	-14.98	3,159,349	-14.31
DCNR - DEP WATER POLLUTION CONTROL	3,685,411	6,832,463	4,874,507	-28.66	4,199,154	-13.85
BALANCE FORWARD	526,557	1,611,910	1,571,468	-2.51	915,817	-41.72
FEDERAL FUND	210,995	721,732	243,435	-66.27	243,454	.01
INTER-AGENCY TRANSFER	285,045	985,045	285,045	-71.06	285,045	
OTHER FUND	2,662,814	3,513,776	2,774,559	-21.04	2,754,838	-.71
DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	10,684,619	20,100,592	11,399,967	-43.29	12,138,955	6.48
BALANCE FORWARD	-41,205	41,205	154,282	274.43	609,251	294.89
FEDERAL FUND	3,694,995	6,271,762	4,282,380	-31.72	4,004,462	-6.49
INTER-AGENCY TRANSFER	27,661		1,000		1,000	
OTHER FUND	7,003,168	13,787,625	6,962,305	-49.50	7,524,242	8.07

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
DCNR - DEP MINING REGULATION/RECLAMATION	2,254,107	4,826,066	4,743,458	-1.71	4,870,186	2.67
BALANCE FORWARD	-176,005	2,636,783	2,276,951	-13.65	2,343,591	2.93
OTHER FUND	2,430,112	2,189,283	2,466,507	12.66	2,526,595	2.44
DCNR - DEP - STATE REVOLVING FUND - ADMIN	2,146,138	4,007,007	3,561,749	-11.11	4,000,767	12.33
BALANCE FORWARD	-702,352	702,352	720,071	2.52	1,085,609	50.76
FEDERAL FUND	2,146,138	2,998,882	2,139,284	-28.66	2,212,627	3.43
INTER-AGENCY TRANSFER	195,700	200,000	195,700	-2.15	195,700	
OTHER FUND	506,652	105,773	506,694	379.04	506,831	.03
DCNR - DEP WATER QUALITY PLANNING	3,354,159	8,651,273	3,988,731	-53.89	4,103,923	2.89
GENERAL FUND	379,858	388,832	212,268	-45.41	282,684	33.17
BALANCE FORWARD	58,032	310,997	434,875	39.83	493,594	13.50
FEDERAL FUND	2,490,241	7,457,019	2,837,666	-61.95	2,832,541	-.18
INTER-AGENCY TRANSFER		16,596				
OTHER FUND	495,124	477,829	503,922	5.46	495,104	-1.75
REVERSIONS	-69,096					
DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	2,231,606	3,068,884	2,742,541	-10.63	3,022,058	10.19
GENERAL FUND	180,744	180,744	86,923	-51.91	131,055	50.77
BALANCE FORWARD	17,480	201,205	262,123	30.28	477,999	82.36
FEDERAL FUND	896,507	980,583	895,140	-8.71	901,742	.74
INTER-AGENCY TRANSFER	675,904	1,124,534	982,487	-12.63	987,033	.46
OTHER FUND	499,951	581,818	515,868	-11.34	524,229	1.62
REVERSIONS	-38,980					
DCNR - DEP WATER PLANNING CAP IMPROVEMENT	202,355	264,417	268,239	1.45	313,444	16.85
BALANCE FORWARD	7,355	24,678	21,405	-13.26	55,761	160.50
OTHER FUND	195,000	239,739	246,834	2.96	257,683	4.40
TOTAL CONSERVATION & NATURAL RESOURCES	111,180,504	135,846,655	101,322,497	-25.41	102,954,096	1.61
GENERAL FUND	34,613,715	32,182,472	27,174,716	-15.56	27,343,823	.62
BALANCE FORWARD	9,389,944	10,183,328	7,988,775	-21.55	9,369,270	17.28
FEDERAL FUND	19,087,744	31,995,317	16,847,618	-47.34	16,584,371	-1.56
INTER-AGENCY TRANSFER	9,103,265	12,637,330	8,790,766	-30.44	8,693,798	-1.10
INTERIM FINANCE	7,367,560					
OTHER FUND	38,432,740	48,848,208	40,520,622	-17.05	40,962,834	1.09
REVERSIONS	-6,814,464					
DEPARTMENT OF WILDLIFE WILDLIFE - ADMINISTRATION	25,107,004	32,048,164	33,222,399	3.66	37,036,146	11.48
GENERAL FUND	1,338,699	1,354,572	835,967	-38.29	848,894	1.55
BALANCE FORWARD	-588,639	4,753,826	4,050,840	-14.79	7,465,421	84.29
FEDERAL FUND	9,655,547	10,958,593	12,888,743	17.61	12,870,711	-.14
INTER-AGENCY TRANSFER	4,357,557	3,995,059	4,349,932	8.88	4,386,048	.83
INTERIM FINANCE	140,715	169,310				
OTHER FUND	10,268,269	10,816,804	11,096,917	2.59	11,465,072	3.32
REVERSIONS	-65,144					

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WILDLIFE - BOATING PROGRAM	5,537,336	6,962,475	8,269,537	18.77	8,138,442	-1.59
BALANCE FORWARD	482,411	966,494	1,454,098	50.45	1,483,362	2.01
FEDERAL FUND	1,266,631	1,976,148	2,959,575	49.76	2,785,972	-5.87
INTER-AGENCY TRANSFER		602				
OTHER FUND	3,788,294	4,019,231	3,855,864	-4.06	3,869,108	.34
WILDLIFE - TROUT STAMP PROGRAM	3,845,042	4,868,450	4,518,331	-7.19	4,524,349	.13
BALANCE FORWARD	2,320,306	3,689,552	3,133,176	-15.08	3,071,643	-1.96
FEDERAL FUND	700,000	350,000	700,000	100.00	700,000	
OTHER FUND	824,736	828,898	685,155	-17.34	752,706	9.86
WILDLIFE - OBLIGATED RESERVE	1,965,799	5,120,760	3,675,051	-28.23	3,600,554	-2.03
BALANCE FORWARD	-360,395	3,047,147	2,234,656	-26.66	2,129,660	-4.70
FEDERAL FUND	908,023	946,851	216,329	-77.15	216,329	
OTHER FUND	1,418,171	1,126,762	1,224,066	8.64	1,254,565	2.49
TOTAL DEPARTMENT OF WILDLIFE	36,455,181	48,999,849	49,685,318	1.40	53,299,491	7.27
GENERAL FUND	1,338,699	1,354,572	835,967	-38.29	848,894	1.55
BALANCE FORWARD	1,853,683	12,457,019	10,872,770	-12.72	14,150,086	30.14
FEDERAL FUND	12,530,201	14,231,592	16,764,647	17.80	16,573,012	-1.14
INTER-AGENCY TRANSFER	4,357,557	3,995,661	4,349,932	8.87	4,386,048	.83
INTERIM FINANCE	140,715	169,310				
OTHER FUND	16,299,470	16,791,695	16,862,002	.42	17,341,451	2.84
REVERSIONS	-65,144					
DEPARTMENT OF TRANSPORTATION						
NDOT, BOND CONSTRUCTION	94,643,386	191,001,665	20,000,000	-89.53		
BALANCE FORWARD	-40,351,590	191,001,665	20,000,000	-89.53		
OTHER FUND	134,994,976					
TRANSPORTATION ADMINISTRATION	545,732,933	573,853,195	590,250,367	2.86	570,865,799	-3.28
BALANCE FORWARD	548,306	361,730				
FEDERAL FUND	234,402,521	234,073,279	234,925,044	.36	234,925,044	
HIGHWAY FUND	309,997,938	306,518,186	349,600,214	14.06	330,528,708	-5.46
INTER-AGENCY TRANSFER	4,796,485	12,404,187	4,854,633	-60.86	4,892,492	.78
OTHER FUND	23,643,144	20,495,813	870,476	-95.75	519,555	-40.31
REVERSIONS	-27,655,461					
TOTAL DEPARTMENT OF TRANSPORTATION	640,376,319	764,854,860	610,250,367	-20.21	570,865,799	-6.45
BALANCE FORWARD	-39,803,284	191,363,395	20,000,000	-89.55		
FEDERAL FUND	234,402,521	234,073,279	234,925,044	.36	234,925,044	
HIGHWAY FUND	309,997,938	306,518,186	349,600,214	14.06	330,528,708	-5.46
INTER-AGENCY TRANSFER	4,796,485	12,404,187	4,854,633	-60.86	4,892,492	.78
OTHER FUND	158,638,120	20,495,813	870,476	-95.75	519,555	-40.31
REVERSIONS	-27,655,461					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
INFRASTRUCTURE						
GENERAL FUND	35,952,414	33,537,044	28,010,683	-16.48	28,192,717	.65
BALANCE FORWARD	-26,934,186	218,579,785	46,002,940	-78.95	37,055,871	-19.45
FEDERAL FUND	266,020,466	280,300,188	268,537,309	-4.20	268,082,427	-.17
HIGHWAY FUND	309,997,938	306,518,186	349,600,214	14.06	330,528,708	-5.46
INTER-AGENCY TRANSFER	20,846,104	33,223,671	20,584,004	-38.04	20,561,011	-.11
INTERIM FINANCE	7,508,275	169,310				
OTHER FUND	380,638,574	365,103,262	286,420,906	-21.55	299,206,780	4.46
REVERSIONS	-34,535,069					
TOTAL FOR INFRASTRUCTURE	959,494,516	1,237,431,446	999,156,056	-19.26	983,627,514	-1.55
Less: INTER-AGENCY TRANSFER	20,846,104	33,223,671	20,584,004	-38.04	20,561,011	-.11
NET INFRASTRUCTURE	938,648,412	1,204,207,775	978,572,052	-18.74	963,066,503	-1.58