

# INFRASTRUCTURE





## **INFRASTRUCTURE**

The Infrastructure function of state government includes those agencies responsible for capital assets of the state, as well as its natural resources. This function includes the Department of Conservation and Natural Resources, the Department of Wildlife, the Department of Transportation, the Tahoe Regional Planning Agency and the Colorado River Commission. In the 2013-15 biennium, General Fund appropriations for the Infrastructure function total \$44.4 million, which represents a decrease of 2.3 percent compared to amounts approved for the 2011-13 biennium.

### **COLORADO RIVER COMMISSION**

The Colorado River Commission (CRC) is responsible for acquiring, managing, and protecting Nevada's water and hydropower resources from the Colorado River for the residents of Southern Nevada. The commission is governed by seven commissioners, four of whom, including the chairman, are appointed by the Governor, with the remaining three appointed by the Southern Nevada Water Authority (SNWA). The CRC is supported by an administrative charge on the sale of electric power to its customers and a water administrative fee paid by the SNWA. Additional miscellaneous revenues are received through the sale of raw water to a number of small water users along the Colorado River and from interest income derived from the investment of funds by the state. The commission operates without federal funding or State General Fund support.

The 2013 Legislature approved funding for the Colorado River Commission Fund totaling \$14.8 million for the 2013-15 biennium, compared to the \$15.5 million authorized for the 2011-13 biennium. The Legislature approved the Governor's recommendation for three new positions: an unclassified Natural Resource Specialist, an unclassified Power Facilities Communications Technician, and an Administrative Assistant. The new positions will assist the commission in meeting future workload associated with implementing the provisions of the Hoover power Allocation Act of 2011 (Public Law 112-72). Lastly, a vacant unclassified Special Assistant position was eliminated.

The Research and Development Fund is primarily utilized to administer a regional environmental project, the Lower Colorado River Multi-Species Conservation Program (LCRMSCP), to comply with the Endangered Species Act. The 50-year program, in partnership with the U.S. Department of Interior, the states of Arizona and California, as well as non-federal stakeholders and agencies along the Colorado River, is intended to address the needs of mammals, birds, fish, amphibians and reptiles, as well as invertebrates and plants in the river corridor. Funding for this budget is provided primarily through administrative charges in accordance with the multi-species funding contracts between the CRC and its water and power customers. The 2013 Legislature concurred with the Governor's recommendation and approved funding of \$500,000 each year for the CRC's contribution to support the LCRMSCP.

Budgets for the Commission's Power Delivery System and the Power Marketing Fund were approved by the Legislature, as recommended by the Governor. The Power Delivery System budget accounts for all of the costs associated with the CRC high-voltage power delivery system for the SNWA water delivery system. Senate Bill 211, as approved by the 2001 Legislature, authorizes the CRC to provide energy, transmission, and distribution services to the SNWA and its member agencies (collectively known as the S.B. 211 customers) for their water and wastewater operation power needs. Funding is provided through monthly billings to the SNWA. Total funding approved in the Power Delivery System account totals \$214.0 million for the 2013-15 biennium, compared to the 2011-13 actual expenditures totaling \$185.9 million.

The Power Marketing Fund budget accounts for all power-related activities except those dedicated to the SNWA system and S.B. 211 customers. The 2013 Legislature approved funding totaling \$65.3 million over the 2013-15 biennium, compared to actual expenditures totaling \$54.0 million for the 2011-13 biennium. Funding is provided through monthly billings to hydropower customers.

## **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 includes the Divisions of Forestry, State Parks, Environmental Protection, State Lands, and Water Resources. The department also includes the Nevada Tahoe Regional Planning Agency (TRPA), the State Environmental Commission, the Nevada Natural Heritage Program, the Conservation District Program, and the State Historic Preservation Office. For the 2013-15 biennium, total funding approved for the DCNR (not including inter-agency transfers) is \$193.8 million, which is 12.2 percent more than the amount approved for the 2011-13 biennium of \$172.8 million excluding TRPA. The General Fund portion of the department's budget totals \$41.2 million over the 2013-15 biennium, representing a decrease of 3.7 percent from the \$42.8 million approved for the 2011-13 biennium.

### **ADMINISTRATION**

The Director's Office of the Department of Conservation and Natural Resources (DCNR) provides administrative, technical, budgetary and supervisory support to agencies within the department. The Director's Office is funded with General Fund appropriations along with cost allocation revenues and transfers from other agencies. The 2013 Legislature approved the Governor's recommended General Fund appropriations totaling \$883,124 over the 2013-15 biennium compared to the \$800,990 in appropriations approved by the Legislature for the 2011-13 biennium.

The 2013 Legislature approved the Governor's recommendation to transfer a vacant Accounting Assistant II position from the Division of Environmental Protection to the Director's Office to be reclassified as an Information Technology Technician position. In addition, the Governor recommended and the Legislature approved the reclassification

of a vacant Accounting Assistant II position to a Public Information Officer I position, resulting in a total additional cost of \$34,892 in FY 2014 and \$36,907 in FY 2015 for these two position reclassifications. The Legislature further approved the Governor's proposed General Fund appropriation of \$18,500 in each fiscal year of the 2013-15 biennium to fund the additional travel needs of the Director's Office as a result of increased responsibilities and activities in support of DCNR's agencies.

### **SAGEBRUSH ECOSYSTEM TEAM**

For the 2013-15 biennium, the 2013 Legislature approved continued funding for the five positions approved by Interim Finance Committee in October 2012, to coordinate and maximize Nevada's efforts to address the potential listing of the Greater Sage-Grouse on the federal endangered species list. The Legislature further approved the Governor's recommended transfer of the five positions that comprise the new Sagebrush Ecosystem Team from the Director's Office to the Division of State Lands (two positions), Division of Forestry (one position), the Department of Wildlife (one position) and the Department of Agriculture (one position).

The Director's Office will continue to provide fiscal support for the Sagebrush Ecosystem Technical Team and the nine-member Sagebrush Ecosystem Council created to coordinate and assist development activities in the Sage-Grouse management area. In this regard, the Governor recommended, and the Legislature approved, a combination of funding totaling \$109,113 in FY 2014 and \$103,970 in FY 2015 for the operating expenditures related to the Sagebrush Ecosystem Technical Team. Lastly, the Legislature concurred with the Governor's recommended General Fund appropriation of \$40,000 each fiscal year of the 2013-15 biennium for the support of the Sagebrush Ecosystem Council.

### **CONSERVATION DISTRICTS PROGRAM**

The Conservation Districts Program works with Nevada's 28 locally-elected conservation districts in a statewide conservation program. The mission of the program 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 program also provides annual grants to each of the 28 eligible conservation districts, and provides support for the State Conservation Commission.

The 2013 Legislature approved General Fund appropriations of \$599,011, as well as funding from other sources totaling \$348,983 over the 2013-15 biennium. As part of the overall General Fund appropriations, the Legislature approved a General Fund appropriation of \$28,000 in each year of the 2013-15 biennium, as recommended by the Governor, to increase grant awards from \$2,500 to \$3,500 annually to each of the 28 conservation districts. Finally, the Legislature concurred with the Governor's recommended General Fund appropriation of \$40,000 in each year of the

2013-15 biennium to establish a new competitive grant pool to aid conservation districts in funding projects for the benefit of the sage grouse habitat.

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

The Legislature concurred with the Governor's recommendation to replace a portion of the funding for 12 positions that are partially allocated and provide support to the departing NRS 473 (all-risk) fire protection districts in the Forestry Inter Governmental Agreements account. However, to account for continued operation of the Eureka County NRS 473 fire protection district through January 1, 2014, the Legislature approved General Fund appropriations of \$60,335 in FY 2014 and \$67,387 in FY 2015 for this replacement funding.

Due to a reduction in federal funding available to the Division of Forestry, the Legislature approved the Governor's recommendation for General Fund appropriations of \$102,702 in FY 2014 and \$104,614 in FY 2015 to fund a Conservation Staff Specialist II position that was previously funded by federal Consolidated Payment Grants (CPGs). In addition, due to the elimination of the federal Emergency Supplemental Hazardous Fuels Reduction program at the federal level, the Legislature approved the Governor's recommendation for a reduction of \$354,352 over the 2013-15 biennium in federal Emergency Supplemental Hazardous Fuels Reduction grant funds, as well as the elimination of three vacant Forester II positions that were funded by the grant.

The 2013 Legislature also approved the Governor's recommendation to transfer from the DCNR Director's Office a Forester III position and \$124,435 over the 2013-15 biennium as part of the Governor's Sage-Grouse Ecosystem Protection initiative. Of the total funding recommended for the position, the Legislature approved General Fund appropriations of \$31,108. Lastly, the Legislature approved A.B. 469, which authorizes a one-time FY 2013 General Fund appropriation totaling \$1.3 million for the replacement and maintenance of emergency response and firefighting equipment and vehicles.

### **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, Emergency Response personnel respond to medical emergencies and vehicle accidents in certain rural areas. The program is funded by a

combination of General Fund appropriations and reimbursements for firefighting assistance provided on lands outside of the state's jurisdiction. When this budget is depleted, funding is also available from the State Board of Examiners' Reserve for the Statutory Contingency Account (NRS 353.264), with additional amounts available from the Interim Finance Committee's Contingency Account (NRS 353.266). The 2013 Legislature approved the continuation of General Fund appropriations of \$2.5 million in each year of the 2013-15 biennium for the program. The Legislature also approved the Governor's recommendation to authorize the Division of Forestry to transfer up to \$250,000 in each year of the biennium of unexpended vehicle reimbursement revenue from the Forest Fire Suppression account to the Forestry account to fund major repair work on fire suppression vehicles and equipment.

In addition to funding the Forest Fire Suppression account, the Legislature approved the Governor's recommendation for General Fund appropriations of \$447,248 over the 2013-15 biennium, as well as county assessment revenue of \$3.6 million over the biennium, to support a new voluntary, risk-based Wildland Fire Protection Program that will provide aerial and ground fire suppression capabilities, fire prevention planning services, and natural resource health and restoration expertise to all participating counties and jurisdictions. To support this program, the Legislature also approved the creation of a new budget account within The Executive Budget, including 17 new firefighting positions. Finally, in order to provide the Legislature with updates during the biennium on the development and implementation of the new program, the Legislature approved the issuance of a letter of intent to the Division of Forestry requesting semi-annual reports be provided to the Interim Finance Committee.

### **FORESTRY CONSERVATION CAMPS**

The Forestry Conservation 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 the Division of Forestry. The program is primarily funded by General Fund appropriations, along with federal fire reimbursement funds and project reimbursement revenue.

For the 2013-15 biennium, the Legislature approved revenues of \$17.0 million for the Conservation Camps account, representing an increase of 1.8 percent when compared to revenue approved for the 2011-13 biennium of \$16.7 million. Total General Fund appropriations for the Conservation Camps account was approved by the Legislature at \$10.3 million over the 2013-15 biennium, which is a 3.0 percent increase from the \$10.0 million approved for the 2011-13 biennium. Lastly, the Legislature approved Assembly Bill 469, which authorizes a one-time FY 2013 General Fund appropriation totaling \$2.6 million for the replacement of critical equipment and vehicles, including equipment and vehicles used to respond to natural disasters and to move crews quickly out of dangerous situations.

## **FORESTRY INTER-GOVERNMENTAL AGREEMENTS**

The Fire Management Program provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Nevada Division of Forestry and various federal, state, and local political subdivisions. Through agreements with local governments, various Nevada counties provide funding for personnel, equipment, and operating expenses to ensure wildfire protection and prevention within the county. For the 2013-15 biennium, the Legislature approved the Governor's recommendation to eliminate the division's wildfire protection agreements with Carson City and Storey County, including the elimination all revenue and expenditures associated with the two fire protection districts from the Forestry Inter-Governmental Agreements account.

The Legislature did not approve the Governor's recommendation to eliminate Eureka County funding and expenditures of \$241,769 in FY 2014 and \$252,378 in FY 2015. Instead, based on testimony provided by the Division of Forestry indicating Eureka County anticipates accepting all-risk emergency service responsibilities from the state on January 1, 2014, the Legislature approved the continuation of existing Eureka County funding and expenditures through FY 2014 and the elimination of Eureka County funding and expenditures of \$249,744 in FY 2015. Lastly, the Legislature approved a General Fund appropriation of \$23,626 in FY 2014, as recommended by the Governor, for deferred maintenance at the Kyle Canyon Fire Station in Clark County.

## **DIVISION OF STATE PARKS**

The Division of State Parks plans, develops and maintains a system of 23 parks and recreation areas for the use and enjoyment of residents and visitors. The division also preserves areas of scenic, historic, and scientific significance in Nevada. The primary sources of funding for state parks are General Fund appropriations, visitor-user fees, and motor boat fuel taxes. For the 2013-15 biennium, the 2013 Legislature approved General Fund appropriations totaling \$7.3 million, which is an increase of 14.2 percent when compared to the \$6.4 million approved for the 2011-13 biennium.

The 2013 Legislature approved the Governor's recommendation for General Fund appropriations of \$17,267 over the 2013-15 biennium to add 12 new credit card terminals at 9 state park locations to facilitate the electronic payment of entrance fees and annual park passes. The Legislature also approved the elimination of a vacant, federally-funded Conservation Staff Specialist II position that was assigned to the federal Recreation Trails Program, providing savings of \$127,946 over the biennium.

Additionally, the 2013 Legislature approved the Governor's recommendation for General Fund appropriations totaling \$101,280 over the 2013-15 biennium to restore items to the division's budget that had been eliminated in previous biennia, including \$89,552 to restore one of the two Maintenance Repair Specialist II positions in the Division of State Parks Southern Region that were eliminated in the 2011-13 biennium by the 2011 Legislature, \$7,000 for a training academy, and \$2,364 in each year of the



biennium for travel to a national conference. The Legislature also approved a General Fund appropriation of \$11,995 in FY 2014 for a new boat at the Big Bend of the Colorado State Recreation Area.

For various deferred maintenance projects at 11 parks through the state, the Legislature approved the Governor's recommendation for a General Fund appropriation of \$251,840. Lastly, the Legislature approved Assembly Bill 467, which authorizes a one-time FY 2013 General Fund appropriation totaling \$371,023 for the purchase of new equipment and the replacement of public safety equipment and equipment that is worn and obsolete, including replacing motors for watercraft for patrol and rescue units and replacing law enforcement and utility vehicles.

### **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 division quantifies existing water rights, monitors water usage, distributes water in accordance with court decrees, reviews water availability for new development, reviews the construction and operation of dams, and licenses and regulates well drillers.

The 2013 Legislature approved the Governor's recommendation to increase existing fees assessed by the division to more closely reflect the cost of providing services. The aggregate amount of the fee increases totals \$360,000 each fiscal year. The Legislature also approved the Governor's recommendation to re-direct existing fee revenues previously collected by the division and deposited to the General Fund. Approximately \$3.3 million in fee revenues in each fiscal year was approved for the Water Resources account. In conjunction with the re-direction of fee revenue to this budget account, the Legislature approved the recommendation of the Governor to remove General Fund appropriations totaling \$1.2 million in FY 2014 and \$3.2 million in FY 2015. The General Fund appropriations were not fully offset by the re-direction of fees since the Legislature approved the Governor's proposal to establish a reserve in this budget totaling \$1.96 million by the end of FY 2015. The establishment of the reserve was intended to assist the division by stabilizing fluctuations in funding that occur during economic downturns.

The Legislature also approved the Governor's recommendation for the State Engineer to develop a new fee structure for water services not previously charged, which would be tied to the cost of providing such services. The new fees were projected to generate \$722,696 over the 2013-15 biennium. Additionally, the Governor recommended, and the Legislature approved, fee revenue of \$494,932 and \$492,714 in FY 2014 and FY 2015, respectively, from the proposed fee increase to expand the Water Adjudication Section by five new positions. Approval of this recommendation brings the total number of positions assigned to the Water Adjudication Section to seven. The new positions will assist the division in working through its backlog and provide the resources to accept new adjudication cases.

The Legislature further approved the Governor's recommended General Fund appropriations totaling \$369,754 over the 2013-15 biennium for the cost of deferred maintenance at the South Fork Dam. Lastly, the 2013 Legislature did not approve a \$30,000 General Fund appropriation in FY 2014 recommended by the Governor for the costs of the State Engineer to develop and adopt regulations to define some of the terms in Nevada water law that are considered in addressing certain statutory criteria. Instead, the Legislature approved a reserve reduction of \$30,000 in FY 2014 to fund the costs to develop and adopt the regulations.

### **DIVISION OF STATE LANDS**

The Division of State Lands acquires, holds, and disposes of land and interests in land, manages state land, and promotes the appropriate use and management of Nevada's public lands. The Legislature approved the transfer of two Sagebrush Ecosystem Team members from the Director's Office to the Division of State Lands.

Additionally, the division administers the Environmental Improvement Program (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 initial apportioned share of the costs for carrying out the EIP was \$82 million. Through the passage of Assembly Bill 18, the 2009 Legislature authorized the issuance of an additional \$100 million in general obligation bonds for the Lake Tahoe EIP, to be issued between July 1, 2009, and June 30, 2020, as the State of Nevada's apportioned share. The 2009 Legislature approved the initial issuance of not more than \$4.42 million of such bonds to provide money to carry out current environmental improvement projects included in the second phase of the EIP.

For the 2013-15 biennium, the Legislature approved (Section 29 of Assembly Bill 505) the Governor's recommendation to issue up to \$1.5 million in general obligation bonds for continued implementation of forest restoration projects; improvement of recreational facilities; protection of sensitive species; control of invasive species; and water quality, erosion control, and stream restoration projects. Finally, the 2013 Legislature approved Senate Bill 461 which provided a one-time FY 2013 General Fund appropriation of \$29,553 for computer equipment and software replacement.

### **DIVISION OF ENVIRONMENTAL PROTECTION**

The Nevada Division of Environmental Protection (NDEP) implements programs authorized and required by state and federal laws and enforces regulations adopted by the State Environmental Commission. The division is composed of an Administrative Services Office and nine bureaus: Air Pollution Control, Air Quality Planning, Corrective Actions, Federal Facilities, Mining Regulation and Reclamation, Safe Drinking Water, Waste Management, Water Pollution Control, and Water Quality Planning. The division does not receive General Fund support. Instead, it is supported entirely by federal grants, fees, and interagency transfers.

The Legislature approved the Governor's recommendation to add six new positions (four Professional Engineer positions and two Environmental Scientist III positions) to the Air Quality account. The positions will perform air quality monitoring, permitting, and enforcement duties related to new federal Clean Air Act requirements and will be funded by transfers of fee revenue from the Air Quality Management Account totaling \$1.14 million over the 2013-15 biennium. In addition to approving the six new positions, the Legislature approved the issuance of a letter of intent requesting semi-annual reports from the division concerning the new federal regulations and the division's efforts in complying with the regulations. The Legislature also approved two additional new Environmental Scientist III positions, one each in the Bureau of Corrective Actions (Waste Management and Federal Facilities) and the Laboratory Certification Program (Safe Drinking Water), at a cost of \$283,541 over the 2013-15 biennium.

The 2013 Legislature further approved funding for various new contracts related to environmental protection, including \$200,000 in each year of the 2013-15 biennium for two contracts to assist the division with oversight and review of federal Department of Energy activities in Nevada, as well as \$60,000 in each year of the biennium for two contracts for the maintenance of the environmental information exchange network and the conversion to a web content management system.

#### **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 through the approval of the Tahoe Regional Planning Compact by all three entities. 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. Pursuant to Article VIII of the Tahoe Regional Planning Compact (NRS 277.200), requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada.

For the 2013-15 biennium, the 2013 Legislature approved General Fund appropriations of \$2.23 million in support of the TRPA, an increase of 28.1 percent when compared to the \$1.74 million of General Fund appropriations approved by the 2011 Legislature for the 2011-13 biennium. Of the total General Fund appropriation, the Legislature approved \$258,266 in FY 2014 and \$247,266 in FY 2015 to fund a new Senior Environmental Specialist position to serve as the agency's manager over the Aquatic Invasive Species (AIS) program; a contract with the Division of State Parks to assist with the Lake Tahoe watercraft inspection program; and an update to the agency's permit tracking software. In total, the Legislature approved state support (General Fund appropriations and transfers from the DMV Pollution Control account) for the TRPA of \$3.06 million over the 2013-15 biennium, which equals 27.3 percent relative to California's apportionment of \$8.15 million.

The 2013 Legislature also approved the Governor's recommendation to modify the existing budget structure for the TRPA from traditional expenditure categories to a single line-item budget within The Executive Budget. In conjunction with this change, the Legislature approved Assembly Bill 480, which requires the TRPA to annually provide the Governor and the Director of the Legislative Counsel Bureau with: (1) a copy of the agency's most recent independent audit report; (2) a report detailing the nature and purpose of expenditures made by the agency during the previous calendar year from money appropriated by the Legislature; and (3) a report detailing the progress of the agency in achieving the performance measures and benchmarks included in its current biennial budget. The bill also requires the TRPA to submit its proposed budget to the Director of the Department of Administration and the Fiscal Analysis Division of the Legislative Counsel Bureau by September 1 of even-numbered years.

## **DEPARTMENT OF WILDLIFE**

The Nevada Department of Wildlife (NDOW) is responsible for protecting, preserving, managing and restoring wildlife and habitat for aesthetic, scientific, recreational and economic benefit to residents and visitors. In addition to the Director's Office, the department is composed of seven divisions: Operations, Conservation Education, Law Enforcement, Game Management, Fisheries Management, Diversity, and Habitat. Each division is responsible for program development and administration in the respective program areas statewide. The department is funded from federal grants, licenses and fees, General Fund appropriations, and gifts and donations. General Fund appropriations for the 2013-15 biennium total \$989,530 and represent no change from the 2011-13 biennium.

### **OPERATIONS**

The Operations Division is responsible for the business process and support functions of the NDOW and management of the customer service programs. These programs include licensing; boat titling and registration; application hunts, special licenses and permits; land acquisition services; engineering and support for statewide building maintenance, computer and network services, and aviation operations.

The 2013 Legislature concurred with the Governor's recommendation and approved net charges to the NDOW operating accounts of \$23,636 over the 2013-15 biennium to reclassify three positions in the Reno office to better facilitate the management of the Nevada Wildlife Data System and the Application Hunt System which are the primary automated systems for licensing, boat registration and titling, and game tag application processes.

### **CONSERVATION EDUCATION**

Conservation Education promotes citizen interest, understanding and involvement in the management of the state's wildlife resources by educating the public about the value of wildlife in Nevada and promoting ethical use of the state's wildlife resources through hunter and angler education programs, wildlife education and marketing programs. The

division informs the public through television, radio, Internet and print media, and provides access to the NDOW's programs through the Volunteer Program.

An additional Conservation Educator position and associated operating costs totaling \$90,184 in federal funding over the 2013-15 biennium was approved by the 2013 Legislature to maintain and expand archery education and bow hunting programs in Nevada as recommended by the Governor. The 2013 Legislature also approved the Governor's recommendation to eliminate a vacant Marketing Coordinator position as the duties have been coordinated through a team of NDOW staff. Elimination of the Marketing Coordinator position reduces transfers of unrestricted fees from the Wildlife Fund by \$132,722 over the 2013-15 biennium.

### **LAW ENFORCEMENT**

The Law Enforcement Division enforces wildlife and boating safety laws, and serves the sporting public while providing a public safety presence. The account is funded primarily with restricted and unrestricted state license and fee revenues transferred from the Wildlife Fund, and federal funds.

Assembly Bill 167, approved by the 2011 Legislature, authorized the NDOW to establish vessel inspection stations for the detection of aquatic invasive species (AIS) and prohibits any person from operating a vessel without first complying with the inspection program. The legislation also authorized the NDOW to establish by regulation AIS fees to be paid by all vessel operators. Regulations for the program were approved November 2012, and the NDOW began collecting AIS fees January 2013. The 2013 Legislature approved AIS fees of \$293,000 and a reduction in Boating Reserve funds of \$293,000 over the 2013-15 biennium to adjust funding for Game Warden positions to promote the "Clean, Drain and Dry" campaign and educate watercraft users about the AIS program as recommended by the Governor.

The Legislature also approved the Governor's recommendation to reduce Boating Reserve funds of \$137,292 over the 2013-15 biennium and eliminate one vacant Game Warden position due to declining boating revenues. Due to the decline in resources, the NDOW shifted focus from boating enforcement to boating safety.

### **GAME MANAGEMENT**

The Game Management Division is responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The division has four program areas: avian and terrestrial game species management; game wildlife/depredation control and compensation; predator management; and wildlife health and disease monitoring.

An additional Biologist position and associated operating costs totaling \$44,627 in added federal funding and transfers of unrestricted revenues from the Wildlife Fund over the 2013-15 biennium was approved to assist the existing veterinarian in the

Wildlife Health program as recommended by the Governor. Due to workload increases, the new Biologist position replaced a seasonal position (\$63,070).

### **FISHERIES MANAGEMENT**

The Fisheries Management Division facilitates programs for fisheries throughout Nevada, including programs that are designated to provide recreational fishing opportunities, and to conserve and protect Nevada's native fish, amphibians, mollusks, and crustaceans. The division also works to prevent and control aquatic invasive species.

As recommended by the Governor, the 2013 Legislature approved total net funding of \$1.6 million in federal funding and transfers from the Wildlife Fund over the 2013-15 biennium to align funding sources for the AIS program and support seasonal position costs, equipment, and contracts for advertising the AIS program.

Additionally, the 2013 Legislature approved \$136,258 in federal funding and unrestricted revenue transferred from the Wildlife Fund over the 2013-15 biennium to support the addition a new Wildlife Staff Specialist position and associated operating costs for the Nevada Native Aquatics program as recommended by the Governor. To fully implement the Nevada Native Aquatics program, the Legislature approved the additional position to be located in the Reno office to compliment an existing Biologist position located in Las Vegas.

### **DIVERSITY**

The Diversity Division is responsible for management and conservation of raptors, shorebirds, water birds, songbirds, non-game mammals and reptiles, the management of the Landowner Incentive Program, and NDOW's portion of the Lake Tahoe Environmental Improvement Program. In addition, the division also administers NDOW's Biodiversity/Geographic Information System (GIS) that supports the agency's resource mapping needs.

As recommended by the Governor, the 2013 Legislature approved \$118,333 in federal funding and transfers from the Wildlife Fund over the 2013-15 biennium to support a new Biologist position and related costs. The position, assigned to the Reno area, was approved to assist the agency in expanding its GIS mapping services and assist the existing GIS Coordinator with land use development, online site review tool development, collection and maintenance of baseline wildlife management data, creation of a centralized database for big game surveys, inventory, telemetry, GPS collar, and stream survey data.

### **HABITAT**

The Habitat Division is responsible for reviewing, assessing and providing comments on all proposed land and water uses, and providing fish and wildlife data to all entities

(private developers, local, state, and federal governments) for planning and decision-making purposes. The division is also responsible for planning, operating, and maintaining state-owned or leased lands on Wildlife Management Areas. In addition, the division administers the water development (guzzler) program, rangeland and wildlife habitat restoration, and rehabilitation efforts, as well as industrial pond permitting operations for NDOW.

The 2013 Legislature approved \$139,051 in federal wildlife habitat restoration funds to transfer a Wildlife Staff Specialist position from the Department of Conservation and Natural Resources (DCNR) to support the Governor's Sagebrush Ecosystem Council initiative.

The 2013 Legislature concurred with the Governor's recommendation to add a new Wildlife Staff Specialist position to manage projects funded by regulated fee-income to facilitate on-the-ground projects to improve habitat for a wide array of wildlife. Position costs total \$131,471 in Ruby Pipeline and mitigation funding transferred from the Wildlife Fund over the 2013-15 biennium.

Finally, the 2013 Legislature approved \$120,735 in federal funding and fees transferred from the Wildlife Fund to support a new Biologist position for energy development and mining projects in the Ely area. The new Biologist position was approved to focus and provide scientific expertise specific to the conservation of wildlife species to federal land managers as part of environmental review processes.

### **STATE HISTORIC PRESERVATION OFFICE**

The mandate of the State Historic Preservation Office (SHPO) is to encourage the preservation, documentation, and use of cultural resources through state and federal programs. Programs include preservation of buildings and archeological sites, grant distribution and management, the national and state registers of historical places, and historical markers. The SHPO also includes the Comstock Historic District Commission, which issues construction permits, educates the public, and promotes special programs in preservation of the Comstock Historic District. For the 2013-15 biennium, the Legislature approved total funding of approximately \$2.6 million for the SHPO and the Comstock Historic District (\$932,219 General Funds), representing a 7.9 percent decrease in total available funding when compared to the \$2.8 million approved for the 2011-13 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. For the 2013-15 biennium, the 2013 Legislature approved funding for NDOT totaling \$1.183 billion, which is a 3.8 percent increase when compared to funding approved by the 2011 Legislature of \$1.139 billion for the 2011-13 biennium. The 2013 Legislature approved Highway Fund authorizations of \$265.6 million in FY 2014 and \$265.5 million in FY 2015. The

2013 Legislature also approved federal funds of \$320 million in each year of the 2013-15 biennium.

The 2013 Legislature approved funding for highway construction totaling \$376.2 million in FY 2014 and \$376.3 million in FY 2015 with a combination of federal funds and Highway Fund authorizations. The Legislature concurred with the Governor's recommendation to not issue new bonds to finance construction needs in the 2013-15 biennium.

The Legislature approved Highway Fund authorizations of \$351,424 over the 2013-15 biennium for a technology investment request to purchase a document identification system. The Legislature did not approve the Governor's recommendation for Highway Fund authorizations of \$60,000 in each year of the 2013-15 biennium to solicit public-private partnership agreements for the operation of High Occupancy Tolling lanes in Nevada.

Over the 2013-15 biennium, the 2013 Legislature approved Highway Fund authorizations of \$10 million to fund the maintenance, new construction, and alterations to department-owned facilities, \$10 million for routine replacement of existing large equipment, and \$453,500 for airplane maintenance.



**Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
2013-15 Legislature**

	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
<b>INFRASTRUCTURE</b>					
<b>COLORADO RIVER COMMISSION</b>					
<b>CRC - COLORADO RIVER COMMISSION</b>	8,559,055	7,595,661	7,596,727	7,390,664	7,187,297
BALANCE FORWARD	2,848,565	2,029,417	2,029,417	1,647,664	1,510,116
INTERAGENCY TRANSFER	2,618,080	2,750,000	2,750,573	2,750,000	2,718,065
OTHER FUND	3,092,410	2,816,244	2,816,737	2,993,000	2,959,116
<b>CRC - RESEARCH AND DEVELOPMENT</b>	5,009,595	5,976,053	5,976,053	6,992,216	6,992,216
BALANCE FORWARD	3,551,236	4,509,595	4,509,595	5,476,053	5,476,053
OTHER FUND	1,458,359	1,466,458	1,466,458	1,516,163	1,516,163
<b>CRC - POWER DELIVERY SYSTEM</b>	109,855,906	106,940,508	106,940,508	107,078,796	107,078,796
BALANCE FORWARD	2,912,588	2,818,819	2,818,819	2,837,009	2,837,009
OTHER FUND	106,943,318	104,121,689	104,121,689	104,241,787	104,241,787
<b>CRC - POWER MARKETING FUND</b>	26,761,804	31,433,779	31,433,779	33,829,188	33,829,188
BALANCE FORWARD	1,020,493	1,197,517	1,197,517	1,508,247	1,508,247
OTHER FUND	25,741,311	30,236,262	30,236,262	32,320,941	32,320,941
<b>TOTAL COLORADO RIVER COMMISSION</b>	150,186,360	151,946,001	151,947,067	155,290,864	155,087,497
BALANCE FORWARD	10,332,882	10,555,348	10,555,348	11,468,973	11,331,425
INTERAGENCY TRANSFER	2,618,080	2,750,000	2,750,573	2,750,000	2,718,065
OTHER FUND	137,235,398	138,640,653	138,641,146	141,071,891	141,038,007
<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>DCNR - ADMINISTRATION</b>					
GENERAL FUND	400,075	477,108	435,034	489,001	448,090
FEDERAL FUND	40,000				
INTERAGENCY TRANSFER	198,681	324,768	344,983	325,692	344,939
INTERIM FINANCE	278,945				
OTHER FUND	110,500	157,409	166,834	159,993	167,700
REVERSIONS					
<b>DCNR - STATE ENVIRONMENTAL COMMISSION</b>	137,059	110,401	110,401	110,401	110,401
INTERAGENCY TRANSFER	15,330	11,269	11,269	11,268	11,268
OTHER FUND	121,729	99,132	99,132	99,133	99,133
<b>DCNR - FORESTRY</b>	18,829,306	6,652,194	6,693,682	6,756,860	6,673,554
GENERAL FUND	3,670,116	3,754,889	3,764,892	3,794,679	3,727,520
BALANCE FORWARD	1,046,520	149,515	149,515	149,515	149,515
FEDERAL FUND	11,745,529	1,199,186	1,227,845	1,211,790	1,215,555
INTERAGENCY TRANSFER	2,193,822	1,029,815	1,028,707	1,083,014	1,053,100
OTHER FUND	173,319	518,789	522,723	517,862	527,864
REVERSIONS					
<b>DCNR - FOREST FIRE SUPPRESSION</b>	11,358,783	6,764,398	6,764,398	6,768,118	6,768,118
GENERAL FUND	2,500,000	2,499,636	2,499,636	2,499,636	2,499,636
BALANCE FORWARD	726,625	726,625	726,625	726,625	726,625
FEDERAL FUND	2,463,133	636,125	636,125	636,125	636,125
INTERAGENCY TRANSFER					
INTERIM FINANCE	3,933,663				
OTHER FUND	1,735,362	2,902,012	2,902,012	2,905,732	2,905,732
REVERSIONS					

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<b>DCNR - FORESTRY CONSERVATION CAMPS</b>	8,516,104	8,459,576	8,489,034	8,680,994	8,545,207
GENERAL FUND	5,034,114	5,170,192	5,184,324	5,170,192	5,071,469
BALANCE FORWARD	159,827				
OTHER FUND	3,322,163	3,289,384	3,304,710	3,510,802	3,473,738
REVERSIONS					
<b>DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS</b>	4,509,298	2,764,418	3,004,714	2,801,925	2,771,531
BALANCE FORWARD	734,574				
OTHER FUND	3,774,724	2,764,418	3,004,714	2,801,925	2,771,531
<b>DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM</b>		1,482,652	1,482,774	2,873,657	2,870,867
GENERAL FUND		182,652	182,774	266,042	264,474
BALANCE FORWARD				332,615	331,393
OTHER FUND		1,300,000	1,300,000	2,275,000	2,275,000
<b>DCNR - FORESTRY NURSERIES</b>	1,630,853	1,157,819	1,158,860	1,129,592	1,129,606
BALANCE FORWARD	151,137	82,193	82,193	126,684	126,571
FEDERAL FUND	10,726				
INTERAGENCY TRANSFER	45,449	84,887	84,887	84,887	84,887
OTHER FUND	1,423,541	990,739	991,780	918,021	918,148
<b>DCNR - STATE PARKS</b>	11,834,100	12,002,967	12,041,879	11,798,943	11,669,821
GENERAL FUND	3,297,937	3,842,358	3,860,780	3,642,861	3,474,019
BALANCE FORWARD	1,653,387				
FEDERAL FUND	521,099	292,082	291,100	288,120	291,748
INTERAGENCY TRANSFER	1,043,083	735,220	732,206	735,366	735,542
OTHER FUND	5,318,594	7,133,307	7,157,793	7,132,596	7,168,512
REVERSIONS					
<b>DCNR - WATER RESOURCES</b>	5,526,753	7,957,782	8,247,685	8,013,308	8,022,861
GENERAL FUND	4,881,032	3,813,204	4,084,214	1,873,855	1,902,301
BALANCE FORWARD				1,977,432	1,947,432
FEDERAL FUND	246,674	205,074	205,141	208,183	206,033
INTERAGENCY TRANSFER	218,976	226,537	245,363	240,871	254,128
OTHER FUND	180,071	3,712,967	3,712,967	3,712,967	3,712,967
REVERSIONS					
<b>DCNR - STATE LANDS</b>	1,811,177	1,913,284	1,923,515	1,987,972	1,962,281
GENERAL FUND	1,058,516	1,144,597	1,138,325	1,173,670	1,148,927
BALANCE FORWARD	14,287	13,337	13,337	13,337	13,337
FEDERAL FUND	418				
INTERAGENCY TRANSFER	208,389	242,895	285,272	255,017	290,976
OTHER FUND	529,567	512,455	486,581	545,948	509,041
<b>DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY</b>	1,371	1,318	1,318	1,318	1,318
GENERAL FUND	1,371	1,318	1,318	1,318	1,318
REVERSIONS					

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<b>DCNR - CONSERVATION DISTRICTS PROGRAM</b>	266,250	517,980	472,474	519,868	476,038
GENERAL FUND	145,970	313,233	297,725	313,582	301,804
FEDERAL FUND	94,745				
INTERAGENCY TRANSFER		19,445	54,635	19,445	44,639
INTERIM FINANCE	25,535				
OTHER FUND		185,302	120,114	186,841	129,595
REVERSIONS					
<b>DCNR - NEVADA NATURAL HERITAGE</b>	1,309,143	1,118,621	1,044,209	914,153	847,912
BALANCE FORWARD	87,501	90,497	90,497	89,866	89,866
FEDERAL FUND	439,126	315,917	212,780	215,475	160,296
INTERAGENCY TRANSFER	605,860	600,420	629,140	595,908	584,846
OTHER FUND	176,656	111,787	111,792	12,904	12,904
REVERSIONS					
<b>DCNR - DEP ADMINISTRATION</b>	6,259,714	6,465,998	6,465,998	6,517,618	6,766,034
BALANCE FORWARD	419,660	326,423	326,423	209,667	458,083
FEDERAL FUND	2,000,000	2,120,060	2,120,060	2,114,186	2,114,186
INTERAGENCY TRANSFER	3,840,054	4,019,515	4,019,515	4,193,765	4,193,765
OTHER FUND					
<b>DCNR - DEP AIR QUALITY</b>	8,929,849	8,175,985	8,177,082	8,872,095	8,860,801
BALANCE FORWARD	914,433	1,154,533	1,154,533	1,415,071	1,412,472
FEDERAL FUND	1,626,162	880,742	880,742	880,742	880,742
INTERAGENCY TRANSFER	2,606,814	2,660,974	2,660,974	2,660,974	2,660,974
OTHER FUND	3,782,440	3,479,736	3,480,833	3,915,308	3,906,613
<b>DCNR - DEP WATER POLLUTION CONTROL</b>	6,990,880	6,494,560	6,494,675	6,768,214	6,761,310
BALANCE FORWARD	2,302,394	2,318,887	2,318,887	2,670,592	2,663,527
FEDERAL FUND	384,053	286,408	286,408	286,408	286,408
INTERAGENCY TRANSFER	1,496,779	941,869	941,984	863,818	863,979
OTHER FUND	2,807,654	2,947,396	2,947,396	2,947,396	2,947,396
<b>DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES</b>	15,511,984	16,539,154	16,539,340	18,083,318	18,070,349
BALANCE FORWARD	325,056	934,628	934,628	2,578,486	2,566,961
FEDERAL FUND	4,987,045	4,132,824	4,132,824	4,180,401	4,180,401
OTHER FUND	10,199,883	11,471,702	11,471,888	11,324,431	11,322,987
<b>DCNR - DEP MINING REGULATION/RECLAMATION</b>	5,134,393	5,227,911	5,227,911	5,324,445	5,321,654
BALANCE FORWARD	2,755,209	2,736,623	2,736,623	2,800,402	2,797,611
OTHER FUND	2,379,184	2,491,288	2,491,288	2,524,043	2,524,043
<b>DCNR - DEP STATE REVOLVING FUND - ADMIN</b>	2,961,331	2,821,882	2,822,491	3,026,970	3,027,561
BALANCE FORWARD	385,298	526,876	526,876	668,641	668,290
FEDERAL FUND	2,435,734	2,154,708	2,155,317	2,218,031	2,218,973
OTHER FUND	140,299	140,298	140,298	140,298	140,298

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<b>DCNR - DEP WATER QUALITY PLANNING</b>	10,024,942	4,043,312	4,042,803	4,077,904	4,074,540
BALANCE FORWARD	530,956	636,087	635,629	770,181	766,450
FEDERAL FUND	7,165,114	2,687,677	2,687,677	2,577,989	2,577,989
INTERAGENCY TRANSFER	1,798,164	719,548	719,497	729,734	730,101
OTHER FUND	530,708				
<b>DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM</b>	3,551,012	4,515,567	4,513,154	4,640,204	4,625,467
BALANCE FORWARD	801,662	1,448,154	1,448,612	1,519,165	1,511,940
FEDERAL FUND	834,000	834,000	834,000	834,000	834,000
INTERAGENCY TRANSFER	1,473,543	1,198,186	1,198,411	1,251,665	1,251,472
OTHER FUND	441,807	1,035,227	1,032,131	1,035,374	1,028,055
<b>DCNR - DEP WATER PLANNING CAP IMPROVEMENT</b>	323,427	224,989	205,441	245,160	217,217
BALANCE FORWARD	110,365	106,989	106,989	127,160	107,410
OTHER FUND	213,062	118,000	98,452	118,000	109,807
<b>DCNR - STATE HISTORIC PRESERVATION OFFICE</b>	1,409,562	1,133,404	1,143,431	1,125,603	1,111,631
GENERAL FUND	297,193	300,987	304,861	300,928	295,481
BALANCE FORWARD					
FEDERAL FUND	1,012,837	739,917	746,070	732,175	723,650
INTERAGENCY TRANSFER	72,032	60,000	60,000	60,000	60,000
OTHER FUND	27,500	32,500	32,500	32,500	32,500
<b>DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT</b>	152,087	165,157	164,959	172,199	166,918
GENERAL FUND	152,087	165,157	164,959	172,199	166,918
REVERSIONS					
<b>TOTAL CONSERVATION &amp; NATURAL RESOURCES</b>	128,007,579	107,670,614	108,179,079	112,185,525	111,813,726
GENERAL FUND	21,438,411	21,665,331	21,918,842	19,697,963	19,301,957
BALANCE FORWARD	13,118,891	11,251,367	11,251,367	16,175,439	16,337,483
FEDERAL FUND	36,006,395	16,484,720	16,416,089	16,383,625	16,326,106
INTERAGENCY TRANSFER	15,816,976	12,875,348	13,016,843	13,111,424	13,164,616
INTERIM FINANCE	4,238,143				
OTHER FUND	37,388,763	45,393,848	45,575,938	46,817,074	46,683,564
REVERSIONS					
<b>DEPARTMENT OF WILDLIFE</b>					
<b>WILDLIFE - DIRECTOR'S OFFICE</b>	3,240,323	3,355,377	3,769,750	3,249,627	3,485,890
FEDERAL FUND	52,143	39,418	39,418	55,926	55,840
INTERAGENCY TRANSFER	3,188,180	3,315,959	3,730,332	3,193,701	3,430,050
<b>WILDLIFE - OPERATIONS</b>	5,494,547	5,894,413	5,872,871	5,817,387	5,739,259
FEDERAL FUND	666,511	820,700	820,700	823,528	823,528
INTERAGENCY TRANSFER	4,800,536	5,049,393	5,027,851	4,969,539	4,891,411
OTHER FUND	27,500	24,320	24,320	24,320	24,320
<b>WILDLIFE - CONSERVATION EDUCATION</b>	2,198,138	2,149,695	2,136,972	2,213,959	2,170,860
FEDERAL FUND	1,061,815	1,166,452	1,160,236	1,178,656	1,155,791
INTERAGENCY TRANSFER	1,136,323	954,837	948,330	1,006,897	986,663
OTHER FUND		28,406	28,406	28,406	28,406

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<b>WILDLIFE - LAW ENFORCEMENT</b>	7,910,556	7,780,103	7,761,521	7,780,344	7,671,020
FEDERAL FUND	2,051,820	1,527,265	1,526,923	1,522,043	1,520,079
INTERAGENCY TRANSFER	4,100,511	6,005,796	5,988,124	6,006,298	5,902,240
OTHER FUND	1,758,225	247,042	246,474	252,003	248,701
<b>WILDLIFE - GAME MANAGEMENT</b>	4,607,833	4,917,212	4,864,836	4,726,127	4,624,787
FEDERAL FUND	2,866,167	3,090,262	3,064,523	2,939,579	2,884,018
INTERAGENCY TRANSFER	1,741,666	1,826,950	1,800,313	1,786,548	1,740,769
<b>WILDLIFE - FISHERIES MANAGEMENT</b>	7,510,141	7,571,088	7,547,669	7,252,858	7,166,961
GENERAL FUND	149,892	149,892	149,892	149,892	149,892
FEDERAL FUND	5,066,884	5,124,330	5,106,359	4,895,355	4,833,084
INTERAGENCY TRANSFER	2,278,565	2,296,866	2,291,418	2,207,611	2,183,985
OTHER FUND	14,800				
<b>WILDLIFE - DIVERSITY</b>	1,801,013	1,783,357	1,768,676	1,843,907	1,800,524
GENERAL FUND	344,878	344,873	344,873	344,873	344,873
FEDERAL FUND	1,172,029	1,141,867	1,132,341	1,193,440	1,166,997
INTERAGENCY TRANSFER	284,106	296,617	291,462	305,594	288,654
<b>WILDLIFE - HABITAT</b>	5,633,047	4,555,400	4,411,865	4,857,863	4,650,419
FEDERAL FUND	3,422,150	2,945,828	2,931,367	3,116,470	3,064,460
INTERAGENCY TRANSFER	2,114,497	1,609,572	1,480,498	1,741,393	1,585,959
OTHER FUND	96,400				
<b>TOTAL DEPARTMENT OF WILDLIFE</b>	38,395,598	38,006,645	38,134,160	37,742,072	37,309,720
GENERAL FUND	494,770	494,765	494,765	494,765	494,765
FEDERAL FUND	16,359,519	15,856,122	15,781,867	15,724,997	15,503,797
INTERAGENCY TRANSFER	19,644,384	21,355,990	21,558,328	21,217,581	21,009,731
OTHER FUND	1,896,925	299,768	299,200	304,729	301,427
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>NDOT - TRANSPORTATION ADMINISTRATION</b>	803,058,829	590,833,972	591,337,241	593,417,126	591,322,454
BALANCE FORWARD	353,950				
FEDERAL FUND	412,877,528	320,000,000	320,000,000	320,000,000	320,000,000
HIGHWAY FUND	370,298,757	265,069,504	265,572,773	267,552,658	265,457,986
INTERAGENCY TRANSFER	10,815,530	4,993,873	4,993,873	4,993,873	4,993,873
OTHER FUND	8,713,064	770,595	770,595	870,595	870,595
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	803,058,829	590,833,972	591,337,241	593,417,126	591,322,454
BALANCE FORWARD	353,950				
FEDERAL FUND	412,877,528	320,000,000	320,000,000	320,000,000	320,000,000
HIGHWAY FUND	370,298,757	265,069,504	265,572,773	267,552,658	265,457,986
INTERAGENCY TRANSFER	10,815,530	4,993,873	4,993,873	4,993,873	4,993,873
OTHER FUND	8,713,064	770,595	770,595	870,595	870,595
<b>TAHOE REGIONAL PLANNING AGENCY</b>					
<b>TAHOE REGIONAL PLANNING AGENCY</b>	11,514,586	14,807,760	14,807,760	14,796,760	14,796,760
GENERAL FUND	868,978	1,118,532	1,118,532	1,107,532	1,107,532
FEDERAL FUND	3,191,135	6,508,583	6,508,583	6,508,583	6,508,583
INTERAGENCY TRANSFER	419,021	419,021	419,021	419,021	419,021
OTHER FUND	7,035,452	6,761,624	6,761,624	6,761,624	6,761,624

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<b>TOTAL TAHOE REGIONAL PLANNING AGENCY</b>	11,514,586	14,807,760	14,807,760	14,796,760	14,796,760
GENERAL FUND	868,978	1,118,532	1,118,532	1,107,532	1,107,532
FEDERAL FUND	3,191,135	6,508,583	6,508,583	6,508,583	6,508,583
INTERAGENCY TRANSFER	419,021	419,021	419,021	419,021	419,021
OTHER FUND	7,035,452	6,761,624	6,761,624	6,761,624	6,761,624
<b>INFRASTRUCTURE</b>					
GENERAL FUND	22,802,159	23,278,628	23,532,139	21,300,260	20,904,254
BALANCE FORWARD	23,805,723	21,806,715	21,806,715	27,644,412	27,668,908
FEDERAL FUND	468,434,577	358,849,425	358,706,539	358,617,205	358,338,486
HIGHWAY FUND	370,298,757	265,069,504	265,572,773	267,552,658	265,457,986
INTERAGENCY TRANSFER	49,313,991	42,394,232	42,738,638	42,491,899	42,305,306
INTERIM FINANCE	4,238,143				
OTHER FUND	192,269,602	191,866,488	192,048,503	195,825,913	195,655,217
REVERSIONS					
<b>TOTAL FOR INFRASTRUCTURE</b>	1,131,162,952	903,264,992	904,405,307	913,432,347	910,330,157
Less: INTER-AGENCY TRANSFER	49,313,991	42,394,232	42,738,638	42,491,899	42,305,306
<b>NET INFRASTRUCTURE</b>	1,081,848,961	860,870,760	861,666,669	870,940,448	868,024,851