

INFRASTRUCTURE

The Infrastructure function of state government includes those agencies responsible for capital assets of the State, as well as its natural resources. The function includes the Colorado River Commission, the Department of Conservation and Natural Resources, the Department of Wildlife, and the Department of Transportation. General Fund support recommended by the Governor in FY 2012 totals \$21.7 million, which is a decrease of 20.0 percent compared to FY 2011, and \$21.9 million in FY 2013, which represents a 0.9 percent increase from amounts recommended in FY 2012. The amounts recommended from all funding sources, excluding interagency transfers, total \$859.2 million in FY 2012, which is a 15.3 percent decrease from FY 2011, and \$848.8 million in FY 2013, which represents an additional decrease of 1.2 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 also includes the Nevada Tahoe Regional Planning Agency, the State Environmental Commission, and the Nevada Natural Heritage Program. The Executive Budget recommends transferring accounts for the State Historic Preservation Office, the Comstock Historic District, and the Division of Minerals to DCNR beginning in FY 2012.

For the entire Department, including the Tahoe Regional Planning Agency, but excluding the three accounts recommended for transfer, the Governor recommends General Fund appropriations of \$21.2 million in FY 2012, a 19.7 percent decrease over the FY 2011 work program amount of \$26.4 million. A total of \$21.4 million in General Fund support is recommended in FY 2013. Total budget recommendations from all funding sources, excluding interagency transfers, is \$94.4 million in FY 2012 and \$94.2 million in FY 2013, a decrease of 23.1 percent and 23.3 percent, respectively, from the FY 2011 work program total of \$122.9 million.

The Governor recommends a General Fund supplemental appropriation of \$10,933 for the Division of State Lands to cover compensatory time that must be paid off for an employee that transferred from classified service to unclassified service (NAC 284.254). The Executive Budget recommends a total of \$261,458 in state funds for a Capital Improvement Project for the Division of State Parks, which includes replacement of the roofing and all heating, ventilation, and air conditioning units at the Valley of Fire State Park visitor's center.

QUESTION 1 – \$200 MILLION CONSERVATION BOND

The 17th Special Session of the Legislature (2001) approved Assembly Bill 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 \$27.0 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 \$70.5 million (remaining bond authority is \$33.9 million). All bond sales related to the Question 1 bond program are required to be sold by June 30, 2014. The Governor recommends a total of \$1.22 million in the 2011-13 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 Senate Bill 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, expired during the 2009-11 biennium. Accordingly, the Governor does not recommend continuing this program into the 2011-13 biennium.

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 \$20,450 in FY 2012 for deferred maintenance projects for the Division of Forestry, including the removal of dead insects and nests from the attic, and installation of fire suppression equipment at the Sierra Front Dispatch Center; installation of visual notification fire alarms at the Elko Dispatch Center; and installation of emergency egress lighting and Americans with Disabilities Act signage at the Las Vegas office. The Governor further recommends one-shot appropriations totaling \$839,611 in FY 2012 for necessary radio equipment and services to meet a federal mandate and to replace critical operating equipment, including an exhaust extraction system, diagnostic scan tools, two fire engines, a tractor, and a shop truck.

The Governor recommends eliminating a Deputy State Forester, a Regional Manager, and four Administrative Assistants from the Forestry account, with corresponding General Fund reductions of \$377,754 in FY 2012 and \$388,062 in FY 2013. The Governor also recommends closing the Minden Dispatch Center and transferring all radio communications traffic to the Elko Dispatch Center. This closure would result in the elimination of three Fire Control Dispatcher positions and provide total General Fund savings of \$220,675 in FY 2012 and \$220,722 in FY 2013. The Executive Budget also recommends reducing workers' compensation insurance and costs of employee physicals for volunteer firefighters, resulting in General Fund savings of \$43,771 in each year of the 2011-13 biennium.

FOREST FIRE SUPPRESSION

The Forest Fire Emergency Response program covers expenses necessary for fire protection and forest and watershed management required as a result of fire or other emergencies. In addition, 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 Statutory Contingency Account (NRS 353.264), with additional amounts available from the Interim Finance Committee's Contingency Fund (NRS 353.266). The Governor recommends the continuation of General Fund appropriations of \$2.5 million in each year of the 2011-13 biennium.

FORESTRY HONOR CAMPS

The Nevada Division of Forestry Honor Camp program coordinates and supervises labor-intensive work projects performed by inmates from the Nevada Department of Corrections (NDOC). The inmates reside in NDOC conservation camps and work on projects that generate revenue for the State, provide free or reduced cost labor for State and local agencies, and provide fire suppression resources to the Division. The Executive Budget recommends revenues of \$7.67 million in FY 2012 and \$7.70 million in FY 2013 for the Conservation Camps account, representing revenue decreases of 10.1 percent and 9.7 percent, respectively, when compared to actual FY 2010 revenue.

The Governor recommends General Funds of \$3,421 in FY 2012 for deferred maintenance projects for the Conservation Camp program, including replacement flooring at the Ely Conservation Camp and replacement windows at the Tonopah Conservation Camp. The Governor also recommends one-shot appropriations totaling \$278,050 to fund repair and renovation work on 25 inmate crew carriers.

The Governor recommends eliminating seven positions, five Conservation Crew Supervisors, a Conservation Camp Supervisor, and a Conservation Camp Area Supervisor, due to the recommended closure of the Wells Conservation Camp by

NDOC. Personnel and operating cost reductions from this closure will provide General Fund savings of \$358,089 in FY 2012 and \$361,382 in FY 2013. The Governor further recommends the elimination of three Conservation Crew Supervisor positions at three different camps, providing General Fund savings of \$139,528 in FY 2012 and \$142,508 in FY 2013. The Governor also recommends eliminating the \$7.50 per day remote pay differential for employees at the Jean and Three Lakes Valley Conservation Camps, providing General Fund savings of \$25,950 in each year of the 2011-13 biennium.

FORESTRY INTER-GOVERNMENTAL AGREEMENTS

Over the past several years, all but three Nevada counties – Elko, Eureka, and Clark – have taken over responsibility for “all risk” emergency response from the Division of Forestry. The Governor recommends transferring this emergency response responsibility from the Division of Forestry to the remaining three counties on July 1, 2012. Necessary staffing and seasonal firefighting infrastructure will remain within the Division until January 2014. This transition will result in the elimination of 17 positions from the Inter-Governmental Agreements account in FY 2013. Since the Inter-Governmental Agreements account is funded primarily by county receipts, no direct General Fund savings are identified with this recommendation.

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 \$3.1 million in FY 2012 and \$3.3 million in FY 2013 in support of State Parks, a decrease of 37.0 percent and 33.5 percent, respectively, from actual General Fund appropriations in FY 2010 of \$4.9 million. Total budget recommendations from all funding sources are \$11.0 million in FY 2012 and \$11.2 million in FY 2013, an increase of 9.3 percent and 11.0 percent, respectively, from the FY 2010 actual total of \$10.1 million.

The Governor recommends a number of budget reductions for the Division of State Parks, including closing Dangberg Ranch State Park and eliminating the associated Park Interpreter position (General Fund savings of \$96,517 in FY 2012 and \$97,491 in FY 2013); eliminating a Maintenance Repair Specialist position at Spring Mountain Ranch State Park, a Maintenance Repair Specialist position at Big Bend State Park, an Administrative Assistant position at Lahontan State Park, and a Professional Engineer position at the Division office (General Fund savings of \$176,176 in FY 2012 and \$179,071 in FY 2013); and reduced funding for seasonal positions dedicated to weed abatement (General Fund savings of \$15,016 in FY 2013).

The Executive Budget also recommends various new revenue sources for the 2011-13 biennium in order to reduce General Fund appropriations in the State Parks account. The recommended new revenue sources include an agreement with the federal Bureau of Reclamation to fund 50 percent of the operating costs at Lahontan and Rye Patch State Parks (\$250,000 each year); diverting a portion of net proceeds

from the operation of gift shops at state park locations to the State Parks operating account (\$30,000 each year); and contracts with commercial vendors to place vending machines at various state park locations (\$17,150 in each year). Together, these new revenue sources will reduce the need for General Fund appropriations by \$297,150 in each year of the 2011-13 biennium.

The Executive Budget recommends \$3,876 in Question 1 bond revenue in FY 2012 for replacement computer hardware and software and \$93,220 in General Fund appropriations in FY 2013 for a replacement forklift and a new backhoe loader.

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 \$4.89 million in FY 2012 and \$4.88 million in FY 2012-13 in support of the Division of Water Resources, a decrease of 15.3 percent and 15.5 percent, respectively, from the 2011 work program amount of \$5.78 million.

The Governor recommends eliminating 5.5 positions from the Division of Water Resources during the 2011-13 biennium, resulting in General Fund savings of \$334,963 in FY 2012 and \$340,599 in FY 2013. The eliminated positions include the Deputy State Engineer in Las Vegas (currently a 0.5 position), two Engineering Technicians, two Staff Associate Engineers, and one Administrative Assistant. Three Engineering Technician positions are recommended to transfer to the Las Vegas Basin Water District account, a non-Executive Budget account, providing a General Fund savings of \$116,953 in FY 2012 and \$172,723 in FY 2013. The Executive Budget recommends General Funds of \$25,701 in FY 2012 for replacement computer hardware, and \$8,291 in FY 2013 to allow the State Engineer to attend anticipated critical water-related meetings.

DIVISION OF STATE LANDS

The Division of State Lands acquires, holds, and disposes of land and interests in land, manages state land, and promotes the appropriate use and management of Nevada's public lands. The Governor recommends transferring one State Land Agent and associated revenues and expenditures from the Department of Wildlife to the Division of State Lands. This recommendation would allow all State Land Agent positions to be housed under the Division of State Lands. The Executive Budget recommends General Funds of \$8,536 in FY 2012 and \$8,534 in FY 2013 to reclassify an existing Management Analyst IV position to the position of Deputy Administrator. The Governor also recommends additional bond revenue funds of \$8,194 in each year of the biennium for additional travel and training to support the Tahoe Bond Act program, the Tahoe Environmental Improvement Program (EIP), and the Conservation Bond program.

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 initial apportioned share of the costs for carrying out the EIP was \$82 million. Between FY 2008 and the current biennium, the State has issued EIP bonds of \$82 million to meet its commitment. In 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. As specified in Assembly Bill 18, the State has issued EIP bonds for the initial \$4.42 million of the new authorization for continued implementation of forest restoration projects; improvement of recreational facilities; development of a comprehensive trail system; protection of sensitive species; control of invasive species; and water quality, erosion control, and stream restoration projects.

DIVISION OF CONSERVATION DISTRICTS

The Division of Conservation Districts works with Nevada's 28 locally-elected conservation districts in a statewide conservation program. The Division'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 eliminating the Division of Conservation Districts, including its current 2.51 positions, as well as all operating costs and grants to conservation districts. Grants consist of annual payments of \$4,200 to each of the 28 conservation districts. General Fund savings would be \$336,250 in FY 2012 and \$339,347 in FY 2013. This recommendation only eliminates the State's conservation district function and the State Conservation Commission; it does not eliminate the 28 conservation districts that currently exist statewide.

NEVADA NATURAL HERITAGE PROGRAM

The Nevada Natural Heritage Program 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, fees for database information, and transfers from the Nevada Department of Transportation.

The Executive Budget recommends eliminating all General Fund appropriations for the Nevada Natural Heritage Program, providing General Fund savings of \$113,644 in each year of the 2011-13 biennium when compared to the FY 2011 legislatively approved amount. The portion of the eliminated General Fund revenue used to partially fund the program administrator's salary, \$43,052 over the biennium, will be replaced by a transfer from the Highway Fund. The balance of the reduced General Funds will be replaced by a new federal grant from the Department of Energy that will

be administered by the Nevada Division of Environmental Protection with a portion transferred to the Nevada Natural Heritage Program annually. Also, federal funding for one position expired during the current biennium, reducing the program's position total from nine to eight.

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: Air Quality Planning, Air Pollution Control, Mining Regulation and Reclamation, Water Pollution Control, Water Quality Planning, Corrective Actions, Federal Facilities, Safe Drinking Water, and Waste Management. The Division is funded primarily with fee revenue and federal funds, with approximately 1 percent of revenue provided by General Fund appropriations.

The Governor recommends eliminating all General Fund appropriations from DEP, providing General Fund savings of \$423,120 in each year of the 2011-13 biennium when compared to the FY 2011 legislatively approved amount. This reduction in General Fund appropriations will be replaced by a new federal grant from the Department of Energy. No service reductions or position eliminations are recommended in conjunction with the elimination of General Fund appropriations from all DEP budgets.

The Executive Budget recommends \$290,126 in FY 2012 and \$252,564 in FY 2013 for replacement computer equipment, software, and air monitoring equipment. The Executive Budget also recommends \$89,670 in FY 2012 for new ozone analyzers, data loggers, and multi gas calibrators.

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 this funding has historically been provided via an enhancement decision unit, the 2009 Legislature approved the inclusion of this \$200,000 annual contribution in the agency's base budget, funded by any combination of General Fund appropriations and other revenue sources as recommended by the Governor. California has indicated that it will continue to provide its two-thirds share (\$400,000 each year) over the 2011-13 biennium.

The Executive Budget recommends continuing the transfer of \$256,640 in each year of the 2011-13 biennium from the DMV Pollution Control account to support air quality and threshold monitoring. This transfer was originally approved by the 2009 Legislature as a one-time funding source to close the one-third/two-thirds funding gap that existed between Nevada and California in previous biennia. The Executive Budget also recommends General Fund appropriations of \$110,000 in each year of the 2011-13 biennium for additional anticipated litigation expenses.

The Executive Budget recommends requiring all TRPA employees to take six unpaid furlough days per year, providing General Fund savings of \$80,262 in each year of the 2011-13 biennium. The Executive Budget further recommends eliminating 1.8 positions, 1 Planning Technician (General Fund savings of \$31,521 each year) and 1 Associate Environmental Specialist (General Fund savings of \$65,198 each year). The Governor also recommends reducing contract services for informational technology maintenance, providing General Fund savings of \$3,519 in each year.

COMMISSION ON MINERAL RESOURCES

DIVISION OF MINERALS

The Division of Minerals is responsible for programs and activities that promote, advance, and protect mining, as well as regulating the drilling and construction of oil, gas, and geothermal wells. The agency also administers the Mine Reclamation Bond Pool and the Abandoned Mine Lands program. The Division is funded primarily through the collection of fees imposed on the mining industry.

The Governor proposes to organizationally move the Division of Minerals under the Department of Conservation and Natural Resources in the upcoming biennium. The Governor recommends total funding for the Division of Minerals of \$2.51 million in FY 2012 and \$2.36 million in FY 2013 (\$4.87 million over the biennium), a 3 percent decrease from the \$5.02 million legislatively approved over the 2009-11 biennium. The agency has noted the decrease in funds is largely due to lower projected mining claim fee revenues.

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 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. Total funding, excluding interagency receipts, recommended in the 2011-13 biennium is \$89.8 million, a decrease of \$5.2 million, or 5.5 percent, when compared to the \$95.0 million approved by the Legislature for the 2009-11 biennium. Recommended General Fund appropriations total nearly \$1.0 million in the 2011-13 biennium, a decrease of 41.3 percent when compared to 2009-11 legislatively approved appropriations of \$1.7 million.

In order to comply with direction from the 2009 Legislature, pursuant to Assembly Bill 562, Section 49 and Senate Bill 431, Section 23, The Executive Budget includes recommendations to separate the Wildlife Administration account (BA 4452) into eight accounts correlating with the agency's divisions in order to facilitate financial tracking, reporting, accountability, and planning. In addition, the Governor recommends using the Wildlife Obligated Reserve account (BA 4458) in a different manner than it is currently used, including collecting all general and restricted revenues and other miscellaneous fees paid to NDOW pursuant to statute, and to account for all of the agency's reserves. The Governor recommends eliminating the Wildlife Administration, Trout Stamp Program (BA 4454), and the Boating Program (BA 4456) accounts.

The Governor recommends funding totaling \$1.6 million (\$1,150,000 federal funds/\$459,555 other funds) over the 2011-13 biennium to continue a sagebrush coordinator position and related costs that would ensure local, state, and federal entities are working together to protect and restore sagebrush habitats; restore areas damaged by wildfire; prevent wild fires; and reduce cheat grass.

The Governor recommends transferring a State Land Agent III position to the Department of Conservation and Natural Resources (DCNR), State Lands Division. The recommendation is indicated to allow the State to maintain all Land Agent positions within one agency, DCNR, and to help maintain the integrity of DCNR's land data. NDOW would continue to reimburse DCNR for the position's costs.

The Governor recommends reducing General Funds by \$309,267 for the 2011-13 biennium and replacing these funds with the same amount of habitat conservation fee revenues (NRS 502.242) collected by the agency. Because the habitat conservation fees are collected from the sporting public, the agency would shift its focus from native non-game species management to native game species management.

The Governor recommends reducing the transfer of predator management fees (NRS 502.253) to the Department of Agriculture by \$26,000 for each year of the 2011-13 biennium. The Department of Agriculture is eliminating a position that provided predator management services. NDOW would continue to transfer \$414,000 each year of the 2009-11 biennium to the Department of Agriculture to support the State's predator management program.

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 an approximate 12.3 percent decrease in total funding for the 2011-13 biennium (\$1.139 billion) when compared to legislature approved funding in the 2009-11 biennium of \$1.300 billion. The Governor's recommendations include \$569.0 million in FY 2012 and \$560.4 million in FY 2013 in Highway Funds, federal funds and bond proceeds carried over from the 2009-11 biennium to support the Department. Ongoing federal funding is recommended at \$235 million in each year of the biennium, compared with \$391.4 million received in FY 2010.

The Executive Budget recommends funding for highway construction totaling \$354 million in FY 2012 and \$343 million in FY 2013 with federal funds and Highway Fund proceeds. The Executive Budget does not recommend the issuance of new bonds (pledged for repayment with gasoline tax proceeds) to finance construction needs in the 2011-13 biennium. In order to supplement funding for the Department's capital program, the 2007 Legislature approved Assembly Bill 595, which provides funding to the Department from property tax and car rental proceeds. The Governor recommends redirecting property tax related proceeds of \$36.4 million over the biennium from the Highway Fund to the General Fund to offset support for the University of Nevada, Reno, and the University of Nevada, Las Vegas. The Executive Budget also recommends the redirection of approximately \$8.0 million in Short-Term Car Rental Tax proceeds from the Highway Fund to the State General Fund.

The Executive Budget recommends Highway Funds of \$3.6 million over the biennium for a new building to accommodate staff that will be displaced from the Landmark Building prior to Phase 3 of the Carson City bypass. In addition, Highway Funds of \$2.0 million are recommended over the biennium to fund the implementation of an Electronic Documentation System (EDS) and federal funds of \$602,997 over the biennium are recommended to fund the enhancement of the Over-Dimensional Vehicle Permitting System (ODVPS). The Governor also recommends \$1.9 million (\$519,416 Highway Funds) to continue activities covered under the Commercial Vehicle Information Systems and Networks (CVISN) federal grant program.

Over the biennium, The Executive Budget recommends Highway Funds of \$12.4 million to fund the maintenance, new construction and alterations to department-owned facilities, as well as \$10.0 million for routine replacement of existing large equipment and \$1.9 million for airplane maintenance. The Governor recommends Highway Funds of \$773,000 in FY 2012 and \$351,000 in FY 2013 to purchase radio equipment associated with the Nevada Shared Radio System and the Department's existing 800 MHz inventory. The Governor also recommends \$6.7 million over the biennium (\$3.7 million Highway Funds) for operational equipment (e.g., computers, office furniture, and shop tools), light and heavy construction and maintenance equipment (e.g., tow-plows, sweepers), and vehicle mounted equipment.

The Governor recommends a reorganization of the Department of Public Safety's Bicycle Safety Program, whereby the program's Education and Information Officer and related funding will be transferred to NDOT and combined with the NDOT Bicycle and Pedestrian Program. Finally, the Governor recommends the elimination of 5.51 positions identified for budget reductions during the 26th Special Session (2010) and considered to be non-critical to the agency's operations.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
INFRASTRUCTURE						
COLORADO RIVER COMMISSION						
CRC - COLORADO RIVER COMMISSION	5,427,127	9,199,648	8,121,870	-11.72	7,393,056	-8.97
BALANCE FORWARD	132,909	2,445,645	2,403,804	-1.71	1,682,566	-30.00
INTER-AGENCY TRANSFER	2,779,536	2,588,673	2,618,080	1.14	2,618,080	
OTHER FUND	2,514,682	4,165,330	3,099,986	-25.58	3,092,410	-.24
CRC - RESEARCH AND DEVELOPMENT	679,313	2,631,544	3,291,772	25.09	4,224,630	28.34
BALANCE FORWARD	48,860	884,874	1,817,126	105.35	2,766,271	52.23
OTHER FUND	630,453	1,746,670	1,474,646	-15.57	1,458,359	-1.10
CRC - POWER DELIVERY SYSTEM	103,002,885	150,826,982	114,187,278	-24.29	114,284,584	.09
BALANCE FORWARD	89,040	106,280	7,459,385	6,918.62	7,341,266	-1.58
OTHER FUND	102,913,845	150,720,702	106,727,893	-29.19	106,943,318	.20
CRC - POWER MARKETING FUND	24,287,763	84,651,386	26,100,005	-69.17	26,338,154	.91
BALANCE FORWARD	-99,554	901,148	419,819	-53.41	596,843	42.17
OTHER FUND	24,387,317	83,750,238	25,680,186	-69.34	25,741,311	.24
TOTAL COLORADO RIVER COMMISSION	133,397,088	247,309,560	151,700,925	-38.66	152,240,424	.36
BALANCE FORWARD	171,255	4,337,947	12,100,134	178.94	12,386,946	2.37
INTER-AGENCY TRANSFER	2,779,536	2,588,673	2,618,080	1.14	2,618,080	
OTHER FUND	130,446,297	240,382,940	136,982,711	-43.01	137,235,398	.18
CONSERVATION & NATURAL RESOURCES						
DCNR - ADMINISTRATION	985,921	933,459	709,190	-24.03	709,285	.01
GENERAL FUND	720,816	679,858	400,913	-41.03	400,074	-2.1
BALANCE FORWARD	-12,000					
INTER-AGENCY TRANSFER	163,244	135,602	199,597	47.19	198,681	-.46
OTHER FUND	123,201	117,999	108,680	-7.90	110,530	1.70
REVERSIONS	-9,340					
DCNR - HEIL WILD HORSE BEQUEST	131,703					
BALANCE FORWARD	121,137					
OTHER FUND	10,566					
DCNR - STATE ENVIRONMENTAL COMMISSION	27,060	50,598	31,800	-37.15	31,800	.00
INTER-AGENCY TRANSFER	13,052	22,150	15,330	-30.79	15,330	
OTHER FUND	14,008	28,448	16,470	-42.10	16,470	
TAHOE REGIONAL PLANNING AGENCY	1,761,542	10,220,576	11,987,030	17.28	11,634,159	-2.94
GENERAL FUND	1,222,918	1,138,577	868,978	-23.68	863,859	-.59
FEDERAL FUND		2,870,398	3,981,266	38.70	3,185,748	-19.98
INTER-AGENCY TRANSFER	428,125	428,125	419,021	-2.13	419,021	
INTERIM FINANCE	110,500					
OTHER FUND		5,783,476	6,717,765	16.15	7,165,531	6.67
REVERSIONS	-1					

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DCNR - FORESTRY	9,293,754	22,120,620	6,236,116	-71.81	6,185,670	-.81
GENERAL FUND	4,344,957	4,276,937	3,739,637	-12.56	3,729,636	-.27
BALANCE FORWARD	328,663	362,925				
FEDERAL FUND	4,407,384	17,052,073	1,757,469	-89.69	1,778,142	1.18
INTER-AGENCY TRANSFER	325,964	288,267	288,065	-.07	220,583	-23.43
OTHER FUND	122,456	140,418	450,945	221.14	457,309	1.41
REVERSIONS	-235,670					
DCNR - FOREST FIRE SUPPRESSION	1,689,441	8,260,029	5,662,179	-31.45	5,662,179	.00
GENERAL FUND	1,602,804	3,397,196	2,500,000	-26.41	2,500,000	
BALANCE FORWARD	-1,715,654	1,850,145	600,337	-67.55	600,337	
FEDERAL FUND		1,115,142	826,480	-25.89	826,480	
INTER-AGENCY TRANSFER	13,327					
OTHER FUND	2,535,602	1,897,546	1,735,362	-8.55	1,735,362	
REVERSIONS	-746,638					
DCNR - FORESTRY CONSERVATION CAMPS	8,532,649	8,885,768	7,674,283	-13.63	7,704,405	.39
GENERAL FUND	5,529,539	5,526,340	4,624,754	-16.31	4,654,686	.65
OTHER FUND	3,239,339	3,359,428	3,049,529	-9.22	3,049,719	.01
REVERSIONS	-236,229					
DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	3,465,413	3,688,211	3,172,739	-13.98	2,314,589	-27.05
BALANCE FORWARD	265,360	545,039	94,179	-82.72	94,179	
OTHER FUND	3,200,053	3,143,172	3,078,560	-2.06	2,220,410	-27.88
DCNR - FORESTRY NURSERIES	558,956	1,957,860	655,918	-66.50	587,925	-10.37
BALANCE FORWARD	40,284	108,825	136,180	25.14	78,595	-42.29
FEDERAL FUND		75,000				
INTER-AGENCY TRANSFER	89,996		90,627		45,449	-49.85
OTHER FUND	428,676	1,774,035	429,111	-75.81	463,881	8.10
DCNR - STATE PARKS	10,064,603	11,347,203	10,999,829	-3.06	11,166,834	1.52
GENERAL FUND	4,945,209	3,758,853	3,113,911	-17.16	3,288,706	5.61
BALANCE FORWARD	-63,157	1,398,221				
FEDERAL FUND	140,063	203,892	338,176	65.86	337,734	-.13
INTER-AGENCY TRANSFER	555,770	551,987	552,816	.15	552,816	
OTHER FUND	4,758,716	5,434,250	6,994,926	28.72	6,987,578	-.11
REVERSIONS	-271,998					
DCNR - WATER RESOURCES	5,983,571	6,703,087	5,449,456	-18.70	5,359,112	-1.66
GENERAL FUND	5,863,158	5,775,241	4,893,692	-15.26	4,877,726	-.33
BALANCE FORWARD	86,893	144,043	169,481	17.66	87,400	-48.43
FEDERAL FUND	121,880	382,205	131,696	-65.54	134,939	2.46
INTER-AGENCY TRANSFER	142,617	17,621	214,516	1,117.39	218,976	2.08
OTHER FUND	7,349	383,977	40,071	-89.56	40,071	
REVERSIONS	-238,326					

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DCNR - STATE LANDS	1,707,650	1,988,738	1,838,829	-7.54	1,849,526	.58
GENERAL FUND	1,158,564	1,082,538	1,038,433	-4.07	1,062,846	2.35
BALANCE FORWARD	-19,975	48,989	48,301	-1.40	48,301	
FEDERAL FUND	418	107,952	10,418	-90.35	418	-95.99
INTER-AGENCY TRANSFER			164,767		170,394	3.42
OTHER FUND	571,288	749,259	576,910	-23.00	567,567	-1.62
REVERSIONS	-2,645					
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	371	1,490	1,371	-7.99	1,371	.00
GENERAL FUND	1,490	1,490	1,371	-7.99	1,371	
REVERSIONS	-1,119					
DCNR - DIVISION OF CONSERVATION DISTRICTS	383,807	417,947				
GENERAL FUND	349,939	342,995				
BALANCE FORWARD		1,195				
FEDERAL FUND		40,000				
INTER-AGENCY TRANSFER	3,546					
INTERIM FINANCE	10,229					
OTHER FUND	21,554	33,757				
REVERSIONS	-1,461					
DCNR - NEVADA NATURAL HERITAGE	797,932	1,008,806	731,066	-27.53	742,970	1.63
GENERAL FUND	110,652	104,730				
BALANCE FORWARD	-21,600	26,667				
FEDERAL FUND	93,342	137,415	71,472	-47.99	77,649	8.64
INTER-AGENCY TRANSFER	618,138	612,090	584,965	-4.43	589,714	.81
OTHER FUND	77,321	127,904	74,629	-41.65	75,607	1.31
REVERSIONS	-79,921					
DCNR - DEP ADMINISTRATION	3,690,754	4,059,690	6,178,779	52.20	6,217,123	.62
BALANCE FORWARD	612,423	459,858	378,729	-17.64	377,069	-.44
FEDERAL FUND			2,000,000		2,000,000	
INTER-AGENCY TRANSFER	3,078,331	3,599,832	3,800,050	5.56	3,840,054	1.05
DCNR - DEP AIR QUALITY	7,919,270	10,058,843	7,934,477	-21.12	7,999,337	.82
BALANCE FORWARD	-606,285	753,780	1,098,952	45.79	1,425,680	29.73
FEDERAL FUND	2,807,074	1,763,153	1,372,913	-22.13	1,159,082	-15.57
INTER-AGENCY TRANSFER	2,626,965	2,786,454	2,526,814	-9.32	2,526,814	
OTHER FUND	3,091,516	4,755,456	2,935,798	-38.26	2,887,761	-1.64
DCNR - DEP WATER POLLUTION CONTROL	3,603,979	5,584,650	5,306,516	-4.98	5,442,709	2.57
BALANCE FORWARD	-57,575	1,508,253	1,247,799	-17.27	1,372,265	9.97
FEDERAL FUND	297,423	453,341	363,403	-19.84	363,403	
INTER-AGENCY TRANSFER	554,960	604,451	887,860	46.89	899,587	1.32
OTHER FUND	2,809,171	3,018,605	2,807,454	-6.99	2,807,454	
DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	11,605,585	17,036,017	15,269,391	-10.37	15,575,666	2.01
BALANCE FORWARD	-81,319	190,738	912,833	378.58	1,189,288	30.29
FEDERAL FUND	3,710,639	6,607,045	4,388,196	-33.58	4,389,282	.02
INTER-AGENCY TRANSFER		1,000				
OTHER FUND	7,976,265	10,237,234	9,968,362	-2.63	9,997,096	.29

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DCNR - DEP MINING REGULATION/RECLAMATION	2,340,014	5,231,205	5,015,829	-4.12	5,027,754	.24
BALANCE FORWARD	2,669,111	2,661,487	2,686,149	.93	2,648,570	-1.40
OTHER FUND	2,332,390	2,569,718	2,329,680	-9.34	2,379,184	2.12
REVERSIONS	-2,661,487					
DCNR - DEP STATE REVOLVING FUND - ADMIN	2,469,310	3,615,424	3,476,615	-3.84	3,578,311	2.93
BALANCE FORWARD	-16,644	635,295	984,433	54.96	1,118,213	13.59
FEDERAL FUND	2,348,040	2,277,598	2,354,268	3.37	2,322,184	-1.36
INTER-AGENCY TRANSFER	137,914	195,700				
OTHER FUND		506,831	137,914	-72.79	137,914	
DCNR - DEP WATER QUALITY PLANNING	4,202,235	6,621,294	4,394,244	-33.63	4,483,824	2.04
GENERAL FUND	217,328	194,815				
BALANCE FORWARD	-266,024	492,103	595,138	20.94	671,906	12.90
FEDERAL FUND	3,720,223	5,431,272	2,548,683	-53.07	2,551,326	.10
INTER-AGENCY TRANSFER			719,715		729,884	1.41
OTHER FUND	530,708	503,104	530,708	5.49	530,708	
DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	2,146,583	3,420,954	3,049,164	-10.87	3,172,217	4.04
GENERAL FUND	66,429	98,503				
BALANCE FORWARD	-214,677	407,482	557,717	36.87	758,455	35.99
FEDERAL FUND	931,294	951,600	834,000	-12.36	834,000	
INTER-AGENCY TRANSFER	920,847	1,439,365	1,214,308	-15.64	1,137,947	-6.29
OTHER FUND	442,690	524,004	443,139	-15.43	441,815	-.30
DCNR - DEP WATER PLANNING CAP IMPROVEMENT	187,092	355,124	351,128	-1.13	349,414	-.49
BALANCE FORWARD	-25,970	97,466	138,066	41.66	136,352	-1.24
OTHER FUND	213,062	257,658	213,062	-17.31	213,062	
TOTAL CONSERVATION & NATURAL RESOURCES	83,549,195	133,567,593	106,125,949	-20.55	105,796,180	-.31
GENERAL FUND	26,133,803	26,378,073	21,181,689	-19.70	21,378,904	.93
BALANCE FORWARD	1,022,991	11,692,511	9,648,294	-17.48	10,606,610	9.93
FEDERAL FUND	18,577,780	39,468,086	20,978,440	-46.85	19,960,387	-4.85
INTER-AGENCY TRANSFER	9,672,796	10,682,644	11,678,451	9.32	11,565,250	-.97
INTERIM FINANCE	120,729					
OTHER FUND	32,505,931	45,346,279	42,639,075	-5.97	42,285,029	-.83
REVERSIONS	-4,484,835					
DEPARTMENT OF WILDLIFE						
WILDLIFE - ADMINISTRATION	26,975,774	32,604,318				
GENERAL FUND	782,032	721,553				
BALANCE FORWARD	-367,882	4,903,709				
FEDERAL FUND	11,687,069	13,940,997				
INTER-AGENCY TRANSFER	4,574,088	12,598,074				
OTHER FUND	10,300,467	439,985				
WILDLIFE - BOATING PROGRAM	5,878,569	6,116,888				
BALANCE FORWARD	196,240	920,978				
FEDERAL FUND	2,102,612	1,623,499				
OTHER FUND	3,579,717	3,572,411				

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
WILDLIFE - TROUT STAMP PROGRAM	1,554,599	5,059,886				
BALANCE FORWARD	177,054	3,419,680				
FEDERAL FUND	700,000	887,500				
OTHER FUND	677,545	752,706				
WILDLIFE - WILDLIFE FUND	1,141,667	16,144,553	29,083,393	80.14	27,071,121	-6.92
BALANCE FORWARD	-322,226	3,425,803	14,595,998	326.06	12,582,548	-13.79
FEDERAL FUND	157,237	238,716				
INTER-AGENCY TRANSFER			115,428		115,428	
OTHER FUND	1,306,656	12,480,034	14,371,967	15.16	14,373,145	.01
WILDLIFE - DIRECTOR'S OFFICE		2,646,912	3,165,443	19.59	3,206,466	1.30
FEDERAL FUND		423,141	47,255	-88.83	49,007	3.71
INTER-AGENCY TRANSFER		2,223,771	3,118,188	40.22	3,157,459	1.26
WILDLIFE - OPERATIONS		5,803,844	5,140,652	-11.43	5,177,686	.72
FEDERAL FUND		769,617	718,831	-6.60	708,395	-1.45
INTER-AGENCY TRANSFER		5,034,227	4,394,321	-12.71	4,441,791	1.08
OTHER FUND			27,500		27,500	
WILDLIFE - CONSERVATION EDUCATION			2,145,121		2,243,941	4.61
FEDERAL FUND			1,060,716		1,059,646	-0.10
INTER-AGENCY TRANSFER			1,084,405		1,184,295	9.21
WILDLIFE - LAW ENFORCEMENT			7,657,577		7,467,372	-2.48
FEDERAL FUND			1,377,128		1,375,344	-0.13
INTER-AGENCY TRANSFER			4,700,360		4,510,797	-4.03
OTHER FUND			1,580,089		1,581,231	.07
WILDLIFE - GAME MANAGEMENT			4,197,227		4,241,006	1.04
FEDERAL FUND			2,467,093		2,467,682	.02
INTER-AGENCY TRANSFER			1,730,134		1,773,324	2.50
WILDLIFE - FISHERIES MANAGEMENT			6,715,638		6,832,252	1.74
GENERAL FUND			149,892		149,892	
FEDERAL FUND			4,534,690		4,670,913	3.00
INTER-AGENCY TRANSFER			2,031,056		2,011,447	-0.97
WILDLIFE - DIVERSITY			2,121,435		1,990,263	-6.18
GENERAL FUND			344,872		344,873	.00
FEDERAL FUND			1,199,361		1,209,509	.85
INTER-AGENCY TRANSFER			577,202		435,881	-24.48
WILDLIFE - HABITAT			5,079,764		4,703,871	-7.40
FEDERAL FUND			3,519,018		3,198,514	-9.11
INTER-AGENCY TRANSFER			1,560,746		1,505,357	-3.55
TOTAL DEPARTMENT OF WILDLIFE	35,550,609	68,376,401	65,306,250	-4.49	62,933,978	-3.63
GENERAL FUND	782,032	721,553	494,764	-31.43	494,765	.00
BALANCE FORWARD	-316,814	12,670,170	14,595,998	15.20	12,582,548	-13.79
FEDERAL FUND	14,646,918	17,883,470	14,924,092	-16.55	14,739,010	-1.24
INTER-AGENCY TRANSFER	4,574,088	19,856,072	19,311,840	-2.74	19,135,779	-0.91
OTHER FUND	15,864,385	17,245,136	15,979,556	-7.34	15,981,876	.01

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2011-13 Fiscal Report**

	2009-2010 Actual	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	% Change	2012-2013 GOVERNOR RECOMMENDS	% Change
DEPARTMENT OF TRANSPORTATION						
NDOT - TRANSPORTATION ADMINISTRATION	683,679,021	604,591,954	573,866,185	-5.08	565,376,101	-1.48
BALANCE FORWARD	102,920	139,122	141,319	1.58	199,250	40.99
FEDERAL FUND	391,372,714	308,881,103	235,000,000	-23.92	235,000,000	
HIGHWAY FUND	287,215,613	288,881,754	333,814,063	15.55	325,225,742	-2.57
INTER-AGENCY TRANSFER	4,504,495	6,170,420	4,148,384	-32.77	4,188,045	.96
OTHER FUND	483,279	519,555	762,419	46.74	763,064	.08
NDOT - BOND CONSTRUCTION	20,625,730					
BALANCE FORWARD	20,625,730					
TOTAL DEPARTMENT OF TRANSPORTATION	704,304,751	604,591,954	573,866,185	-5.08	565,376,101	-1.48
BALANCE FORWARD	20,728,650	139,122	141,319	1.58	199,250	40.99
FEDERAL FUND	391,372,714	308,881,103	235,000,000	-23.92	235,000,000	
HIGHWAY FUND	287,215,613	288,881,754	333,814,063	15.55	325,225,742	-2.57
INTER-AGENCY TRANSFER	4,504,495	6,170,420	4,148,384	-32.77	4,188,045	.96
OTHER FUND	483,279	519,555	762,419	46.74	763,064	.08
INFRASTRUCTURE						
GENERAL FUND	26,915,835	27,099,626	21,676,453	-20.01	21,873,669	.91
BALANCE FORWARD	21,606,082	28,839,750	36,485,745	26.51	35,775,354	-1.95
FEDERAL FUND	424,597,412	366,232,659	270,902,532	-26.03	269,699,397	-.44
HIGHWAY FUND	287,215,613	288,881,754	333,814,063	15.55	325,225,742	-2.57
INTER-AGENCY TRANSFER	21,530,915	39,297,809	37,756,755	-3.92	37,507,154	-.66
INTERIM FINANCE	120,729					
OTHER FUND	179,299,892	303,493,910	196,363,761	-35.30	196,265,367	-.05
REVERSIONS	-4,484,835					
TOTAL FOR INFRASTRUCTURE	956,801,643	1,053,845,508	896,999,309	-14.88	886,346,683	-1.19
Less: INTER-AGENCY TRANSFER	21,530,915	39,297,809	37,756,755	-3.92	37,507,154	-.66
NET INFRASTRUCTURE	935,270,728	1,014,547,699	859,242,554	-15.31	848,839,529	-1.21