

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 2014 totals \$23.3 million, which is an increase of 2.1 percent compared to FY 2013, and \$21.3 million in FY 2015, which represents a 8.5 percent decrease from amounts recommended in FY 2014. The amounts recommended from all funding sources, excluding interagency transfers, total \$860.9 million in FY 2014, which is a 20.4 percent decrease from FY 2013, and \$870.9 million in FY 2015, which represents an increase of 1.2 percent over FY 2014.

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 State Historic Preservation Office, the Nevada Tahoe Regional Planning Agency (NTRPA), the State Environmental Commission, and the Nevada Natural Heritage Program.

For the entire department, the Governor recommends General Fund appropriations of \$41.4 million over the 2013-15 biennium, a 3.2 percent decrease from the \$42.8 million approved by the 2011 Legislature for the 2011-13 biennium. The total budget recommendation for the 2013-15 biennium from all funding sources excluding interagency transfers is \$193.9 million, which represents a 12.2 percent increase over the \$172.8 million approved for the 2011-13 biennium.

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 DCNR, \$65.5 million to State Lands and \$27 million to State Parks. The Treasurer's Office issued the first series of general obligation bonds, totaling \$95.6 million, in September 2003, to support a variety of conservation projects statewide. Since the original bond sale, the Treasurer's Office has issued additional general obligation bonds totaling \$70.5 million (remaining bond authority is approximately \$29.3 million), but due to suspended bond sales, the agency has not had access to these funds since 2010. 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 \$1.1 million in the 2013-15 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.

ADMINISTRATION

The Director's Office of 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. The Governor recommends General Fund appropriations totaling \$966,109 over the 2013-15 biennium, an increase of 20.6 percent when compared to the \$800,990 in appropriations approved by the Legislature for the 2011-13 biennium. The cost allocation revenue for the Director's Office is recommended at \$280,947 over the 2013-15 biennium, an increase of 41.7 percent when compared to the \$198,278 approved for the 2011-13 biennium.

The Executive Budget recommends a combined total of cost allocation reimbursement revenue and a transfer from the Division of Environmental Protection Administrative account of \$34,920 in FY 2014 and \$36,935 in FY 2015 to reclassify a vacant Accounting Assistant II position to a Public Information Officer I position and to reclassify a vacant Accounting Assistant II position recommended to be transferred-in from the Division of Environmental Protection, to an Information Technology (IT) Technician IV position. In addition, the Governor recommends General Funds of \$18,500 each fiscal year of the 2013-15 biennium to support increased in-state and out-of-state travel for the Director and staff resulting from increased agency responsibilities and activities of the department's agencies.

SAGEBRUSH ECOSYSTEM TEAM

For the 2013-15 biennium, The Executive Budget continues funding for the five positions approved by the 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 Governor recommends the transfer of the five positions that comprise the new Sagebrush Ecosystem Team from the Director's Office to the Division of State Lands (2 positions), Division of Forestry (1 position), the Department of Wildlife (1 position) and the Department of Agriculture (1 position). The Governor further recommends that the Director's Office continue to provide the 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 regard to the operating expenditures related to the Sagebrush Ecosystem Technical Team, the Governor recommends a combination of funding totaling \$109,113 in FY 2014 and \$103,970 in FY 2015. For the support of the Sagebrush Ecosystem Council, The Executive Budget recommends funding of \$34,960 each fiscal year of the 2013-15 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 \$134,753 over the 2013-15 biennium to replace county assessment revenue from three counties (Carson City, Eureka, and Storey) that are expected to assume all-risk emergency response duties from the state. The Governor further recommends General Funds of \$207,316 over the 2013-15 biennium to fund a Conservation Staff Specialist II position for the Insect and Disease Program that was previously funded by a federal Consolidated Payment Grant; however, funding from this grant will no longer be available after FY 2013. The Executive Budget recommends total funding of \$125,950 over the 2013-15 biennium to fund a Forester III position as part of the Governor's Sage-Grouse Ecosystem Protection initiative. Of the total funding recommended for the position, the Governor recommends General Funds of \$31,487.

The Governor recommends a one-shot General Fund appropriation totaling \$1.3 million in FY 2014 for replacement vehicles and other equipment related to wildfire suppression activities. The Governor also recommends a reduction in federal Emergency Hazardous Fuels Reduction grant funding of \$358,863 over the 2013-15 biennium due to the elimination of the grant at the federal level. This recommendation would eliminate the Emergency Hazardous Fuels Reduction federal grant program, as well as three associated Forester II positions, two of which are currently vacant.

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 Governor recommends the continuation of General Fund appropriations of \$2.5 million in each year of the 2013-15 biennium for the program.

In addition to funding for the Forest Fire Suppression account, the Governor recommends funding of \$4 million over the 2013-15 biennium to support a newly created Wildland Fire Protection Program, of which \$448,694 is recommended to come from the General Fund, while the remainder is recommended to come from county

agreements. As recommended by the Governor, the program would 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 operate the program, the Governor recommends the addition of 11 new positions in FY 2014 and 6 new positions in FY 2015, for a total of 17.0 full-time equivalent (FTE) positions over the 2013-15 biennium.

FORESTRY CONSERVATION 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 \$8.5 million in FY 2014 and \$8.7 million in FY 2015 for the Conservation Camps account, representing revenue increases of 4.9 percent and 7.4 percent, respectively, when compared to actual FY 2012 actual revenue of \$8.1 million

Total General Funds for the Forestry Honor Camp program is recommended by the Governor at \$10.3 million over the 2013-15 biennium. In addition, the Governor recommends a one-shot General Fund appropriation of approximately \$2.6 million in FY 2014 for replacement equipment, including ten crew carriers, five four-wheel drive trucks, five 15-passenger vans, various vehicle replacement parts, and phone system at the Stewart Conservation Camp.

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 Governor recommends eliminating the division's wildfire protection agreements with Carson City and Storey County, as well as terminating all-risk emergency response duties with Eureka County. The Governor also recommends General Funds of \$23,626 in FY 2014 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 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 \$3.8 million in FY 2014 and \$3.6 million in FY 2015 in support of State Parks, an increase of 22.6 percent and 16.1 percent, respectively, from actual General Fund appropriations in FY 2012 of \$3.1 million. Total budget

recommendations from all funding sources are \$12 million in FY 2014 and \$11.8 million in FY 2015, an increase of 27.7 percent and 25.5 percent, respectively, from the FY 2012 actual total of \$9.4 million.

The Executive Budget recommends the elimination of a vacant, federally-funded, Conservation Staff Specialist II position that is assigned to the federal Recreation Trails Program, providing savings of \$129,455 over the 2013-15 biennium. The Governor also recommends General Funds of \$17,267 over the biennium to allow visitors to pay entrance fees with credit cards at 12 additional state park locations. For replacement of computer and law enforcement equipment, the Governor recommends General Funds of \$214,354 and Question 1 bond revenue of \$5,209 over the biennium.

The Governor recommends General Funds totaling \$102,793 over the 2013-15 biennium to restore items to the budget that had been eliminated in previous biennia, including \$91,065 to restore a Maintenance Specialist II position at the Big Bend of the Colorado State Recreation Area, \$7,000 for a training academy, and \$2,364 in each year of the biennium for travel to a national conference. The Governor also recommends a General Fund appropriation of \$11,995 in FY 2014 for a new boat at the Big Bend of the Colorado State Recreation Area.

The Governor recommends a General Fund appropriation of \$251,840 in FY 2014 for deferred maintenance projects at various state parks through the state. The Governor also recommends a one-shot General Fund appropriation of 233,251 in FY 2014 for new vehicles and equipment, including five pick-up trucks, a backhoe, a wheel loader, and tractor. Lastly, for the 2013-15 biennium, the Governor recommends total funding of \$2.13 million for two capital improvement projects: a power service upgrade at Spring Valley State Park (\$1.98 million) and historic building rehabilitation at Old Las Vegas Mormon Fort State Historic Park (\$159,583).

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 Executive Budget recommends General Funds of \$3.81 million in FY 2014 and \$1.87 million in FY 2015 in support of the Division of Water Resources, a decrease of 21.9 percent and 61.7 percent, respectively, from the 2013 projected General Funds of \$4.88 million.

The Governor recommends an increase to existing fees assessed by the division to more closely reflect the cost of providing services. The aggregate dollar value of the fee increases approximately \$360,000 each fiscal year. The Governor's recommendation also redirects existing fee revenue to the Water Resources account that is currently collected by the division and deposited to the General Fund totaling approximately \$2.9 million each fiscal year. In conjunction with the redirection of fee revenue to this

budget account, the Governor recommends removal of General Fund appropriations totaling \$1.2 million in FY 2014 and \$3.2 million in FY 2015. General Fund appropriations are not fully offset by the proposed redirection of fees since the Governor proposes to establish a reserve in this budget totaling \$1.2 million by the end of FY 2015. The establishment of the reserve is intended to assist the division by stabilizing fluctuations in funding that occurs during economic downturns.

In addition, the Governor recommends fee revenue from the proposed fee increase of \$494,360 and \$500,076 in FY 2014 and FY 2015, respectively, for five new positions, to expand the Water Adjudication section, which would assist the division in working through its backlog and provide the resources to accept new adjudication cases. Presently, the division has two positions assigned to the Water Adjudication section.

The Governor further recommends the State Engineer 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 are projected to generate \$722,696 over the 2013-15 biennium. Lastly, The Executive Budget recommends General Funds of \$23,300 over the 2013-15 biennium for replacement of computer hardware and ongoing maintenance, and \$30,000 in FY 2014 for 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.

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 the transfer of two of the five positions that comprise the new Sagebrush Ecosystem Team from the Director's Office to the Division of State Lands. The positions recommended for transfer to State Lands are one Management Analyst IV, who will function as the program manager, and one Environmental Scientist III.

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 upcoming biennium, the Governor recommends the issuance of up to \$1.5 million in general obligation bonds, dependent on the state's bonding capacity, 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.

DIVISION OF CONSERVATION DISTRICTS

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 Executive Budget recommends a combination of General Funds and transfers from other sources of approximately \$556,926 over the 2013-15 biennium to continue the salary and associated operating costs of the three Conservation Staff Specialist II positions approved by the Interim Finance Committee in October 2012, to work with the 28 conservation districts and various local area working groups to promote actively managing and restoring landscapes to achieve sage-grouse conservation objectives. A General Fund appropriation of \$40,000 in each year of the 2013-15 biennium is also recommended by the Governor to establish a new competitive grant pool to aid the conservation districts in funding projects to benefit the sage-grouse habitat. In addition, the Governor recommends General Funds of \$28,000 in each year of the 2013-15 biennium to increase grants awards to each of the 28 conservation districts by \$1,000, for a total grant award of \$3,500 per district, for all qualifying districts.

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. For the 2013-15 biennium, the Governor recommends total funding of \$1.1 million in FY 2014 and \$914,153 in FY 2015.

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 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 Governor recommends funding totaling \$1.15 million over the 2013-15 biennium to fund six new positions (four Professional Engineer positions and two Environmental Scientist III positions) in the Air Pollution Control and Air Quality Planning Bureaus to conduct air monitoring, permitting, and inspections in order to satisfy new federal Clean Air Act requirements. The Governor also recommends funding of \$286,086 over the 2013-15 biennium for two new Environmental Scientist III positions to provide technical review of health risk assessments associated with cleanup of soil and groundwater contamination and to conduct laboratory audits, update laboratory performance records, and provide technical assistance.

The Executive Budget recommends \$549,251 over the 2013-15 biennium for replacement equipment within DEP, as well as \$209,446 over the biennium for new equipment. The Executive Budget also recommends \$148,556 in each year of the 2013-15 biennium for increased travel and training expenditures for DEP employees.

STATE HISTORIC PRESERVATION OFFICE

The State Historic Preservation Office's mandate is to encourage 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 State Historic Preservation Office 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 Governor recommends total funding of \$2.6 million for the State Historic Preservation Office and the Comstock Historic District, of which General Funds total \$939,271.

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 in 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 Governor recommends General Funds of \$2.23 million in support of the TRPA, an increase of 28.2 percent when compared to the \$1.74 million of General Funds approved by the 2011 Legislature for the 2011-13 biennium. Of the total General Fund appropriation, the Governor recommends \$258,266 in FY 2014 and \$247,226 in FY 2015 for a new Aquatic Invasive Species Program Manager position, a contract with Nevada Division of State Parks in support of the Lake Tahoe Watercraft Inspection Program, and new permit tracking software that would convert public records

to an electronic format. The Governor also recommends continuing the transfer of \$419,012 in each year of the 2013-15 biennium from the DMV Pollution Control account to support preservation and improvement of air quality in the Lake Tahoe Basin.

Total funding in support of the TRPA from Nevada is recommended at approximately \$1.5 million in each year of the 2013-15 biennium. Given California's recommended funding of \$4.1 million in each year of the biennium, Nevada's recommended funding represents 27 percent of the total TRPA funding from both California and Nevada.

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 and recognize the impact of low-cost licenses. The Governor recommends total funding in the 2013-15 biennium for the department of \$75.7 million, a decrease of \$54.9 million, or 42.0 percent, when compared to the \$130.6 million approved for the 2011-13 biennium. The majority of the decrease is attributable to the Wildlife Fund budget moving from an executive account in the 2011-13 biennium to a non-executive account in the 2013-15 biennium.

Assembly Bill 167 of the 2011 Legislative Session authorized the NDOW to institute watercraft vessel inspection stations for inspection of aquatic invasive species and prohibits any person from operating a vessel without first complying with the inspection program. The Executive Budget recommends \$1.6 million over the 2013-15 biennium in federal funds, unrestricted fees transferred from the Wildlife Fund, and Aquatic Invasive Species fees for seasonal staff, equipment, and contracting services to continue implementation of the Aquatic Invasive Species program.

The Executive Budget recommends several adjustments to positions within the NDOW including the additional of six new positions for archery education and bow hunting, health data collections and services, native aquatics coordination, geographic information system mapping, project management, and energy development and mining projects. Two positions are recommended for elimination due to funding constraints and one position would be transferred from the Department of Conservation and Natural Resources (DCNR) in support of the Governor's Sagebrush Ecosystem Team for the conservation of sage-grouse and sagebrush habitats.

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 \$1.184 billion in total funding for the 2013-15 biennium, which is a 4.0 percent increase when compared to funding approved by the 2011 Legislature of \$1.139 billion for the 2011-13 biennium. The Governor's recommendations include State Highway Fund authorizations of \$265.1 million in FY 2014 and \$267.6 million in FY 2015. The Governor recommends federal funds of \$320 million in each year of the 2013-15 biennium.

The Executive Budget recommends 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 Executive Budget does not recommend the issuance of new bonds to finance construction needs in the 2013-15 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. The Executive Budget projects NDOT will receive \$34 million over the 2013-15 biennium from property tax collected through Assembly Bill 595. The Governor also recommends partially funding NDOT's capital program with \$12.5 million over the biennium with funds from the Fund for Cleaning Up Discharges of Petroleum pursuant to Senate Bill 5 of the 26th Special Session (2010).

The Executive Budget recommends Highway Fund authorizations of \$351,424 over the biennium for a technology investment request to create an in-house document identification system. The Governor also recommends Highway Fund authorizations of \$60,000 in each year of the 2013-15 biennium to solicit public-private partnership agreements for the operation of toll roads in Nevada and \$100,000 in miscellaneous sales revenue in FY 2015 for the private sponsorship of rest areas.

Over the 2013-15 biennium, The Executive Budget recommends 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. The Governor recommends Highway Fund authorizations of \$759,700 to purchase replacement radios and \$474,800 for equipment enhancements associated with the Nevada Shared Radio System. The Governor also recommends Highway Fund authorizations of \$5 million and federal funds of \$513,000 over the 2013-15 biennium for new equipment, including computers, office furniture, fleet additions, and shop tools.

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
INFRASTRUCTURE						
COLORADO RIVER COMMISSION						
CRC - COLORADO RIVER COMMISSION	4,501,083	8,559,055	7,595,661	-11.26	7,390,664	-2.70
BALANCE FORWARD	-581,694	2,848,565	2,029,417	-28.76	1,647,664	-18.81
INTERAGENCY TRANSFER	2,673,799	2,618,080	2,750,000	5.04	2,750,000	
OTHER FUND	2,408,978	3,092,410	2,816,244	-8.93	2,993,000	6.28
CRC - RESEARCH AND DEVELOPMENT		5,009,595	5,976,053	19.29	6,992,216	17.00
BALANCE FORWARD	-1,369,593	3,551,236	4,509,595	26.99	5,476,053	21.43
OTHER FUND	1,369,593	1,458,359	1,466,458	.56	1,516,163	3.39
CRC - POWER DELIVERY SYSTEM	99,658,888	109,855,906	106,940,508	-2.65	107,078,796	.13
BALANCE FORWARD	-2,090,207	2,912,588	2,818,819	-3.22	2,837,009	.65
OTHER FUND	101,749,095	106,943,318	104,121,689	-2.64	104,241,787	.12
CRC - POWER MARKETING FUND	26,850,944	26,761,804	31,433,779	17.46	33,829,188	7.62
BALANCE FORWARD	-453,512	1,020,493	1,197,517	17.35	1,508,247	25.95
OTHER FUND	27,304,456	25,741,311	30,236,262	17.46	32,320,941	6.89
TOTAL COLORADO RIVER COMMISSION	131,010,915	150,186,360	151,946,001	1.17	155,290,864	2.20
BALANCE FORWARD	-4,495,006	10,332,882	10,555,348	2.15	11,468,973	8.66
INTERAGENCY TRANSFER	2,673,799	2,618,080	2,750,000	5.04	2,750,000	
OTHER FUND	132,832,122	137,235,398	138,640,653	1.02	141,071,891	1.75
CONSERVATION & NATURAL RESOURCES						
DCNR - ADMINISTRATION						
GENERAL FUND	663,808	1,028,201	959,285	-6.70	974,686	1.61
FEDERAL FUND	400,915	400,075	477,108	19.25	489,001	2.49
INTERAGENCY TRANSFER	199,597	198,681	324,768	63.46	325,692	.28
INTERIM FINANCE		278,945				
OTHER FUND	93,183	110,500	157,409	42.45	159,993	1.64
REVERSIONS	-29,887					
DCNR - STATE ENVIRONMENTAL COMMISSION	110,608	137,059	110,401	-19.45	110,401	.00
INTERAGENCY TRANSFER	11,366	15,330	11,269	-26.49	11,268	-.01
OTHER FUND	99,242	121,729	99,132	-18.56	99,133	.00
DCNR - FORESTRY	10,850,580	18,829,306	6,652,194	-64.67	6,756,860	1.57
GENERAL FUND	3,749,108	3,670,116	3,754,889	2.31	3,794,679	1.06
BALANCE FORWARD	473,042	1,046,520	149,515	-85.71	149,515	
FEDERAL FUND	5,561,905	11,745,529	1,199,186	-89.79	1,211,790	1.05
INTERAGENCY TRANSFER	1,550,373	2,193,822	1,029,815	-53.06	1,083,014	5.17
OTHER FUND	153,176	173,319	518,789	199.33	517,862	-.18
REVERSIONS	-637,024					
DCNR - FOREST FIRE SUPPRESSION	4,965,414	11,358,783	6,764,398	-40.45	6,768,118	.05
GENERAL FUND	2,500,000	2,500,000	2,499,636	-.01	2,499,636	
BALANCE FORWARD	-676,732	726,625	726,625		726,625	
FEDERAL FUND		2,463,133	636,125	-74.17	636,125	
INTERAGENCY TRANSFER	43,819					
INTERIM FINANCE	2,199,387	3,933,663				
OTHER FUND	3,420,352	1,735,362	2,902,012	67.23	2,905,732	.13
REVERSIONS	-2,521,412					

Nevada Legislative Counsel Bureau
 Source of Funds Summary
 2013-15 Fiscal Report

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DCNR - FORESTRY CONSERVATION CAMPS	8,123,166	8,516,104	8,459,576	- .66	8,680,994	2.62
GENERAL FUND	5,004,755	5,034,114	5,170,192	2.70	5,170,192	
BALANCE FORWARD	118,223	159,827				
OTHER FUND	3,170,136	3,322,163	3,289,384	-.99	3,510,802	6.73
REVERSIONS	-169,948					
DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	3,695,341	4,509,298	2,764,418	-38.70	2,801,925	1.36
BALANCE FORWARD	68,160	734,574				
OTHER FUND	3,627,181	3,774,724	2,764,418	-26.77	2,801,925	1.36
DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM			1,482,652		2,873,657	93.82
GENERAL FUND			182,652		266,042	45.66
BALANCE FORWARD					332,615	
OTHER FUND			1,300,000		2,275,000	75.00
DCNR - FORESTRY NURSERIES	699,453	1,630,853	1,157,819	-29.01	1,129,592	-2.44
BALANCE FORWARD	-38,430	151,137	82,193	-45.62	126,684	54.13
FEDERAL FUND	47,589	10,726				
INTERAGENCY TRANSFER	96,643	45,449	84,887	86.77	84,887	
OTHER FUND	593,651	1,423,541	990,739	-30.40	918,021	-7.34
DCNR - STATE PARKS	9,428,015	11,834,100	12,002,967	1.43	11,798,943	-1.70
GENERAL FUND	3,123,142	3,297,937	3,842,358	16.51	3,642,861	-5.19
BALANCE FORWARD	-88,117	1,653,387				
FEDERAL FUND	264,540	521,099	292,082	-43.95	288,120	-1.36
INTERAGENCY TRANSFER	635,264	1,043,083	735,220	-29.51	735,366	.02
OTHER FUND	5,544,902	5,318,594	7,133,307	34.12	7,132,596	-.01
REVERSIONS	-51,716					
DCNR - WATER RESOURCES	5,540,528	5,526,753	7,957,782	43.99	8,013,308	.70
GENERAL FUND	4,893,192	4,881,032	3,813,204	-21.88	1,873,855	-50.86
BALANCE FORWARD	78,298				1,977,432	
FEDERAL FUND	179,699	246,674	205,074	-16.86	208,183	1.52
INTERAGENCY TRANSFER	344,482	218,976	226,537	3.45	240,871	6.33
OTHER FUND	50,177	180,071	3,712,967	1,961.95	3,712,967	
REVERSIONS	-5,320					
DCNR - STATE LANDS	1,643,369	1,811,177	1,913,284	5.64	1,987,972	3.90
GENERAL FUND	1,034,000	1,058,516	1,144,597	8.13	1,173,670	2.54
BALANCE FORWARD	39,865	14,287	13,337	-6.65	13,337	
FEDERAL FUND	10,401	418				
INTERAGENCY TRANSFER	159,945	208,389	242,895	16.56	255,017	4.99
OTHER FUND	399,158	529,567	512,455	-3.23	545,948	6.54
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	398	1,371	1,318	-3.87	1,318	.00
GENERAL FUND	1,371	1,371	1,318	-3.87	1,318	
REVERSIONS	-973					

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DCNR - DIVISION OF CONSERVATION DISTRICTS	125,415	266,250	517,980	94.55	519,868	.36
GENERAL FUND	145,131	145,970	313,233	114.59	313,582	.11
FEDERAL FUND		94,745				
INTERAGENCY TRANSFER			19,445		19,445	
INTERIM FINANCE		25,535				
OTHER FUND			185,302		186,841	.83
REVERSIONS	-19,716					
DCNR - NEVADA NATURAL HERITAGE	748,010	1,309,143	1,118,621	-14.55	914,153	-18.28
BALANCE FORWARD	-27,257	87,501	90,497	3.42	89,866	-.70
FEDERAL FUND	89,850	439,126	315,917	-28.06	215,475	-31.79
INTERAGENCY TRANSFER	610,477	605,860	600,420	-.90	595,908	-.75
OTHER FUND	85,879	176,656	111,787	-36.72	12,904	-88.46
REVERSIONS	-10,939					
DCNR - DEP ADMINISTRATION	5,590,757	6,259,714	6,465,998	3.30	6,517,618	.80
BALANCE FORWARD	-16,220	419,660	326,423	-22.22	209,667	-35.77
FEDERAL FUND	1,857,687	2,000,000	2,120,060	6.00	2,114,186	-.28
INTERAGENCY TRANSFER	3,659,584	3,840,054	4,019,515	4.67	4,193,765	4.34
OTHER FUND	89,706					
DCNR - DEP AIR QUALITY	7,008,857	8,929,849	8,175,985	-8.44	8,872,095	8.51
BALANCE FORWARD	-91,768	914,433	1,154,533	26.26	1,415,071	22.57
FEDERAL FUND	1,103,491	1,626,162	880,742	-45.84	880,742	
INTERAGENCY TRANSFER	2,544,634	2,606,814	2,660,974	2.08	2,660,974	
OTHER FUND	3,452,500	3,782,440	3,479,736	-8.00	3,915,308	12.52
DCNR - DEP WATER POLLUTION CONTROL	3,283,249	6,990,880	6,494,560	-7.10	6,768,214	4.21
BALANCE FORWARD	-470,506	2,302,394	2,318,887	.72	2,670,592	15.17
FEDERAL FUND	280,449	384,053	286,408	-25.42	286,408	
INTERAGENCY TRANSFER	529,925	1,496,779	941,869	-37.07	863,818	-8.29
OTHER FUND	2,943,381	2,807,654	2,947,396	4.98	2,947,396	
DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	11,271,236	15,511,984	16,539,154	6.62	18,083,318	9.34
BALANCE FORWARD	18,597	325,056	934,628	187.53	2,578,486	175.88
FEDERAL FUND	4,410,176	4,987,045	4,132,824	-17.13	4,180,401	1.15
OTHER FUND	6,842,463	10,199,883	11,471,702	12.47	11,324,431	-1.28
DCNR - DEP MINING REGULATION/RECLAMATION	2,306,401	5,134,393	5,227,911	1.82	5,324,445	1.85
BALANCE FORWARD	60,323	2,755,209	2,736,623	-.67	2,800,402	2.33
OTHER FUND	2,246,078	2,379,184	2,491,288	4.71	2,524,043	1.31
DCNR - DEP STATE REVOLVING FUND - ADMIN	2,193,082	2,961,331	2,821,882	-4.71	3,026,970	7.27
BALANCE FORWARD	-2,384	385,298	526,876	36.75	668,641	26.91
FEDERAL FUND	2,193,082	2,435,734	2,154,708	-11.54	2,218,031	2.94
OTHER FUND	2,384	140,299	140,298	-.00	140,298	

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
DCNR - DEP WATER QUALITY PLANNING	3,463,343	10,024,942	4,043,312	-59.67	4,077,904	.86
BALANCE FORWARD	-34,977	530,956	636,087	19.80	770,181	21.08
FEDERAL FUND	2,408,750	7,165,114	2,687,677	-62.49	2,577,989	-4.08
INTERAGENCY TRANSFER	586,128	1,798,164	719,548	-59.98	729,734	1.42
OTHER FUND	503,442	530,708				
DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	2,474,734	3,551,012	4,515,567	27.16	4,640,204	2.76
BALANCE FORWARD	-146,209	801,662	1,448,154	80.64	1,519,165	4.90
FEDERAL FUND	907,000	834,000	834,000		834,000	
INTERAGENCY TRANSFER	1,265,401	1,473,543	1,198,186	-18.69	1,251,665	4.46
OTHER FUND	448,542	441,807	1,035,227	134.32	1,035,374	.01
DCNR - DEP WATER PLANNING CAP IMPROVEMENT	41,882	323,427	224,989	-30.44	245,160	8.97
BALANCE FORWARD	-76,118	110,365	106,989	-3.06	127,160	18.85
OTHER FUND	118,000	213,062	118,000	-44.62	118,000	
DCNR - STATE HISTORIC PRESERVATION OFFICE	1,490,764	1,409,562	1,133,404	-19.59	1,125,603	-.69
GENERAL FUND	312,057	297,193	300,987	1.28	300,928	-.02
BALANCE FORWARD	2,922					
FEDERAL FUND	1,057,553	1,012,837	739,917	-26.95	732,175	-1.05
INTERAGENCY TRANSFER	85,732	72,032	60,000	-16.70	60,000	
OTHER FUND	32,500	27,500	32,500	18.18	32,500	
DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	141,838	152,087	165,157	8.59	172,199	4.26
GENERAL FUND	150,107	152,087	165,157	8.59	172,199	4.26
REVERSIONS	-8,269					
TAHOE REGIONAL PLANNING AGENCY	1,287,999	11,514,586	14,807,760	28.60	14,796,760	-.07
GENERAL FUND	868,978	868,978	1,118,532	28.72	1,107,532	-.98
FEDERAL FUND		3,191,135	6,508,583	103.96	6,508,583	
INTERAGENCY TRANSFER	419,021	419,021	419,021		419,021	
OTHER FUND		7,035,452	6,761,624	-3.89	6,761,624	
TOTAL CONSERVATION & NATURAL RESOURCES	87,148,247	139,522,165	122,478,374	-12.22	126,982,285	3.68
GENERAL FUND	22,182,756	22,307,389	22,783,863	2.14	20,805,495	-8.68
BALANCE FORWARD	-809,288	13,118,891	11,251,367	-14.24	16,175,439	43.76
FEDERAL FUND	20,372,172	39,197,530	22,993,303	-41.34	22,892,208	-.44
INTERAGENCY TRANSFER	12,742,391	16,235,997	13,294,369	-18.12	13,530,445	1.78
INTERIM FINANCE	2,199,387	4,238,143				
OTHER FUND	33,916,033	44,424,215	52,155,472	17.40	53,578,698	2.73
REVERSIONS	-3,455,204					
DEPARTMENT OF WILDLIFE						
WILDLIFE - DIRECTOR'S OFFICE	3,330,881	3,240,323	3,355,377	3.55	3,249,627	-3.15
FEDERAL FUND	59,798	52,143	39,418	-24.40	55,926	41.88
INTERAGENCY TRANSFER	3,271,083	3,188,180	3,315,959	4.01	3,193,701	-3.69

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
WILDLIFE - OPERATIONS	5,587,895	5,494,547	5,894,413	7.28	5,817,387	-1.31
FEDERAL FUND	823,606	666,511	820,700	23.13	823,528	.34
INTERAGENCY TRANSFER	4,739,969	4,800,536	5,049,393	5.18	4,969,539	-1.58
OTHER FUND	24,320	27,500	24,320	-11.56	24,320	
WILDLIFE - CONSERVATION EDUCATION	1,914,051	2,198,138	2,149,695	-2.20	2,213,959	2.99
FEDERAL FUND	960,347	1,061,815	1,166,452	9.85	1,178,656	1.05
INTERAGENCY TRANSFER	915,298	1,136,323	954,837	-15.97	1,006,897	5.45
OTHER FUND	38,406		28,406		28,406	
WILDLIFE - LAW ENFORCEMENT	7,147,077	7,910,556	7,780,103	-1.65	7,780,344	.00
FEDERAL FUND	1,525,528	2,051,820	1,527,265	-25.57	1,522,043	-3.34
INTERAGENCY TRANSFER	3,985,412	4,100,511	6,005,796	46.46	6,006,298	.01
OTHER FUND	1,636,137	1,758,225	247,042	-85.95	252,003	2.01
WILDLIFE - GAME MANAGEMENT	4,387,751	4,607,833	4,917,212	6.71	4,726,127	-3.89
FEDERAL FUND	3,430,023	2,866,167	3,090,262	7.82	2,939,579	-4.88
INTERAGENCY TRANSFER	957,728	1,741,666	1,826,950	4.90	1,786,548	-2.21
WILDLIFE - FISHERIES MANAGEMENT	6,486,001	7,510,141	7,571,088	.81	7,252,858	-4.20
GENERAL FUND	149,897	149,892	149,892		149,892	
FEDERAL FUND	4,503,515	5,066,884	5,124,330	1.13	4,895,355	-4.47
INTERAGENCY TRANSFER	1,832,589	2,278,565	2,296,866	.80	2,207,611	-3.89
OTHER FUND		14,800				
WILDLIFE - DIVERSITY	1,771,918	1,801,013	1,783,357	-.98	1,843,907	3.40
GENERAL FUND	344,873	344,878	344,873	-.00	344,873	
FEDERAL FUND	973,402	1,172,029	1,141,867	-2.57	1,193,440	4.52
INTERAGENCY TRANSFER	453,643	284,106	296,617	4.40	305,594	3.03
WILDLIFE - HABITAT	4,490,953	5,633,047	4,555,400	-19.13	4,857,863	6.64
FEDERAL FUND	2,728,687	3,422,150	2,945,828	-13.92	3,116,470	5.79
INTERAGENCY TRANSFER	1,762,266	2,114,497	1,609,572	-23.88	1,741,393	8.19
OTHER FUND		96,400				
TOTAL DEPARTMENT OF WILDLIFE	35,116,527	38,395,598	38,006,645	-1.01	37,742,072	-.70
GENERAL FUND	494,770	494,770	494,765	-.00	494,765	
FEDERAL FUND	15,004,906	16,359,519	15,856,122	-3.08	15,724,997	-.83
INTERAGENCY TRANSFER	17,917,988	19,644,384	21,355,990	8.71	21,217,581	-.65
OTHER FUND	1,698,863	1,896,925	299,768	-84.20	304,729	1.65
DEPARTMENT OF TRANSPORTATION						
NDOT - TRANSPORTATION ADMINISTRATION	825,524,511	803,058,829	590,833,972	-26.43	593,417,126	.44
BALANCE FORWARD	360,702	353,950				
FEDERAL FUND	466,543,869	412,877,528	320,000,000	-22.50	320,000,000	
HIGHWAY FUND	352,822,978	370,298,757	265,069,504	-28.42	267,552,658	.94
INTERAGENCY TRANSFER	5,201,788	10,815,530	4,993,873	-53.83	4,993,873	
OTHER FUND	595,174	8,713,064	770,595	-91.16	870,595	12.98

**Nevada Legislative Counsel Bureau
Source of Funds Summary
2013-15 Fiscal Report**

	2011-2012 Actual	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	% Change	2014-2015 GOVERNOR RECOMMENDS	% Change
TOTAL DEPARTMENT OF TRANSPORTATION	825,524,511	803,058,829	590,833,972	-26.43	593,417,126	.44
BALANCE FORWARD	360,702	353,950				
FEDERAL FUND	466,543,869	412,877,528	320,000,000	-22.50	320,000,000	
HIGHWAY FUND	352,822,978	370,298,757	265,069,504	-28.42	267,552,658	.94
INTERAGENCY TRANSFER	5,201,788	10,815,530	4,993,873	-53.83	4,993,873	
OTHER FUND	595,174	8,713,064	770,595	-91.16	870,595	12.98
INFRASTRUCTURE						
GENERAL FUND	22,677,526	22,802,159	23,278,628	2.09	21,300,260	-8.50
BALANCE FORWARD	-4,943,592	23,805,723	21,806,715	-8.40	27,644,412	26.77
FEDERAL FUND	501,920,947	468,434,577	358,849,425	-23.39	358,617,205	-.06
HIGHWAY FUND	352,822,978	370,298,757	265,069,504	-28.42	267,552,658	.94
INTERAGENCY TRANSFER	38,535,966	49,313,991	42,394,232	-14.03	42,491,899	.23
INTERIM FINANCE	2,199,387	4,238,143				
OTHER FUND	169,042,192	192,269,602	191,866,488	-.21	195,825,913	2.06
REVERSIONS	-3,455,204					
TOTAL FOR INFRASTRUCTURE	1,078,800,200	1,131,162,952	903,264,992	-20.15	913,432,347	1.13
Less: INTER-AGENCY TRANSFER	38,535,966	49,313,991	42,394,232	-14.03	42,491,899	.23
NET INFRASTRUCTURE	1,040,264,234	1,081,848,961	860,870,760	-20.43	870,940,448	1.17