

GENERAL FUND APPROPRIATIONS



GENERAL FUND APPROPRIATIONS

As noted in the table below, the 2011 Legislature appropriated \$6.423 billion from the State General Fund over the 2011-13 biennium, which is approximately \$317.6 million more than the amount recommended by the Governor in The Executive Budget. Refer to page 27 for additional details regarding the total appropriations approved for the 2011-13 biennium.

	Governor Recommends	Legislature Approves	Difference
FY 2011			
Cost of Session	\$ 15,000,000	\$ 18,500,000	\$ 3,500,000
Supplemental Appropriations	\$ 146,551,144	\$ 100,727,354	\$ (45,823,790)
One-Time Appropriations	\$ 20,707,921	\$ 40,736,774	\$ 20,028,853
Replenishment of Fund Balances	\$ 13,650,000	\$ 10,750,000	\$ (2,900,000)
Total FY 2011	\$ 195,909,065	\$ 170,714,128	\$ (25,194,937)
FY 2012			
One-Time Appropriations	\$ 69,710,083	\$ 686,147	\$ (69,023,936)
Operating Appropriations	\$ 2,966,129,797	\$ 3,104,727,045	\$ 138,597,248
Total FY 2012	\$ 3,035,839,880	\$ 3,105,413,192	\$ 69,573,312
Total Cumulative	\$ 3,231,748,945	\$ 3,276,127,320	\$ 44,378,375
FY 2013			
One-Time Appropriations	\$ 355,983	\$ 47,259,983	\$ 46,904,000
Operating Appropriations	\$ 2,873,572,048	\$ 3,099,883,028	\$ 226,310,980
Total FY 2013	\$ 2,873,928,031	\$ 3,147,143,011	\$ 273,214,980
Total Cumulative	\$ 6,105,676,976	\$ 6,423,270,331	\$ 317,593,355

For FY 2012, General Fund operating appropriations of \$3.105 billion were approved, which represents a 5.1 percent reduction when compared to \$3.272 billion appropriated for FY 2011 (includes supplemental appropriations, appropriation transfers between FY 2010 and FY 2011 and reductions approved during the 26th Special Session). For FY 2013, General Fund operating appropriations of \$3.100 billion were approved, which represents a 0.2 percent decrease from the FY 2012 operating appropriations. Operating appropriations approved by the 2011 Legislature were approximately \$138.6 million higher in FY 2012 and approximately \$226.3 million higher in FY 2013 than the amounts recommended by the Governor.

The following table compares the Governor's recommended General Fund operating appropriations with the operating appropriations approved by the 2011 Legislature. Please refer to the sections on functional areas of state government for additional information concerning the General Fund operating appropriations as approved by the 2011 Legislature.

General Fund Operating Appropriations Governor Recommends vs. Legislature Approves 2011-13 Biennium					
	Governor Recommends		Legislature Approves		Difference
Elected Officials	\$ 187,270,157	3.2%	\$ 193,683,023	3.1%	\$ 6,412,866
Finance & Administration a.	\$ 69,831,468	1.2%	\$ 82,027,900	1.3%	\$ 12,196,432
K-12 Education	\$ 2,206,850,347	37.8%	\$ 2,328,288,134	37.5%	\$ 121,437,787
Nevada System of Higher Education	\$ 742,405,537	12.7%	\$ 946,513,818	15.3%	\$ 204,108,281
Other Education	\$ 812,491	0.0%	\$ 891,112	0.0%	\$ 78,621
Commerce & Industry	\$ 89,309,433	1.5%	\$ 79,893,575	1.3%	\$ (9,415,858)
Human Services	\$ 1,914,187,109	32.8%	\$ 1,937,719,315	31.2%	\$ 23,532,206
Public Safety	\$ 575,152,197	9.8%	\$ 582,003,399	9.4%	\$ 6,851,202
Infrastructure	\$ 44,458,573	0.8%	\$ 45,479,680	0.8%	\$ 1,021,107
Special Purpose Agencies	\$ 9,424,533	0.2%	\$ 8,110,117	0.1%	\$ (1,314,416)
Total	\$ 5,839,701,845	100.0%	\$ 6,204,610,073	100.0%	\$ 364,908,228

After adjusting for interagency transfers, the total authority for spending for the 2011-13 biennium for revenue sources other than the General Fund is \$9.671 billion. Total spending authority from all sources, including General Fund appropriations, is \$15.875 billion, which compares to \$16.497 billion for the 2009-11 biennium (includes reduction to appropriations of \$327,497,776 approved by the 26th Special Session, supplemental appropriations approved by the 2011 Legislature and appropriation transfers, but does not reflect budget reductions for “budget reserves”).

**GENERAL FUND APPROPRIATIONS
2011 LEGISLATURE
GOVERNOR RECOMMENDS VERSUS LEGISLATIVELY-APPROVED**

	Governor Recommends	Legislature Approves	Difference
<u>FISCAL YEAR 2011</u>			
Supplemental Appropriations	\$ 146,551,144	\$ 100,727,354	\$ (45,823,790)
Special or One-Time Appropriations	\$ 20,707,921	\$ 40,736,774	\$ 20,028,853
Restore Fund Balances	\$ 13,650,000	\$ 10,750,000	\$ (2,900,000)
Cost of Legislature	\$ 15,000,000	\$ 18,500,000	\$ 3,500,000
Total Appropriations	\$ 195,909,065	\$ 170,714,128	\$ (25,194,937)
<u>FISCAL YEAR 2012</u>			
Operating Appropriations	\$ 1,871,655,420	\$ 1,963,321,324	\$ 91,665,904
Distributive School Account	\$ 911,206,553	\$ 1,088,280,727	\$ 177,074,174
School Remediation Trust ^a	\$ 170,218,278	\$ 31,726,287	\$ (138,491,991)
Other State Education Programs	\$ -	\$ 7,955,911	\$ 7,955,911
Incentives for Licensed Educational Personnel	\$ 13,049,546	\$ 13,442,796	\$ 393,250
Special or One-Time Appropriations	\$ 69,710,083	\$ 686,147	\$ (69,023,936)
Total Appropriations	\$ 3,035,839,880	\$ 3,105,413,192	\$ 69,573,312
<u>FISCAL YEAR 2013</u>			
Operating Appropriations	\$ 1,781,898,601	\$ 1,932,922,848	\$ 151,024,247
Distributive School Account	\$ 889,019,289	\$ 1,111,331,100	\$ 222,311,811
School Remediation Trust ^a	\$ 190,598,253	\$ 32,209,593	\$ (158,388,660)
Other State Education Programs	\$ -	\$ 7,563,582	\$ 7,563,582
Incentives for Licensed Educational Personnel	\$ 12,055,905	\$ 15,855,905	\$ 3,800,000
Special or One-Time Appropriations	\$ 355,983	\$ 47,259,983	\$ 46,904,000
Total Appropriations	\$ 2,873,928,031	\$ 3,147,143,011	\$ 273,214,980
Cumulative	\$ 6,105,676,976	\$ 6,423,270,331	\$ 317,593,355

^a. Governor recommended the transfer of \$140.4 million in FY 2012 and \$141.9 million in FY 2013 from the Distributive School Account to the School Remediation Trust Account to establish a Student Achievement Block Grant. This was not approved by the 2011 Legislature.

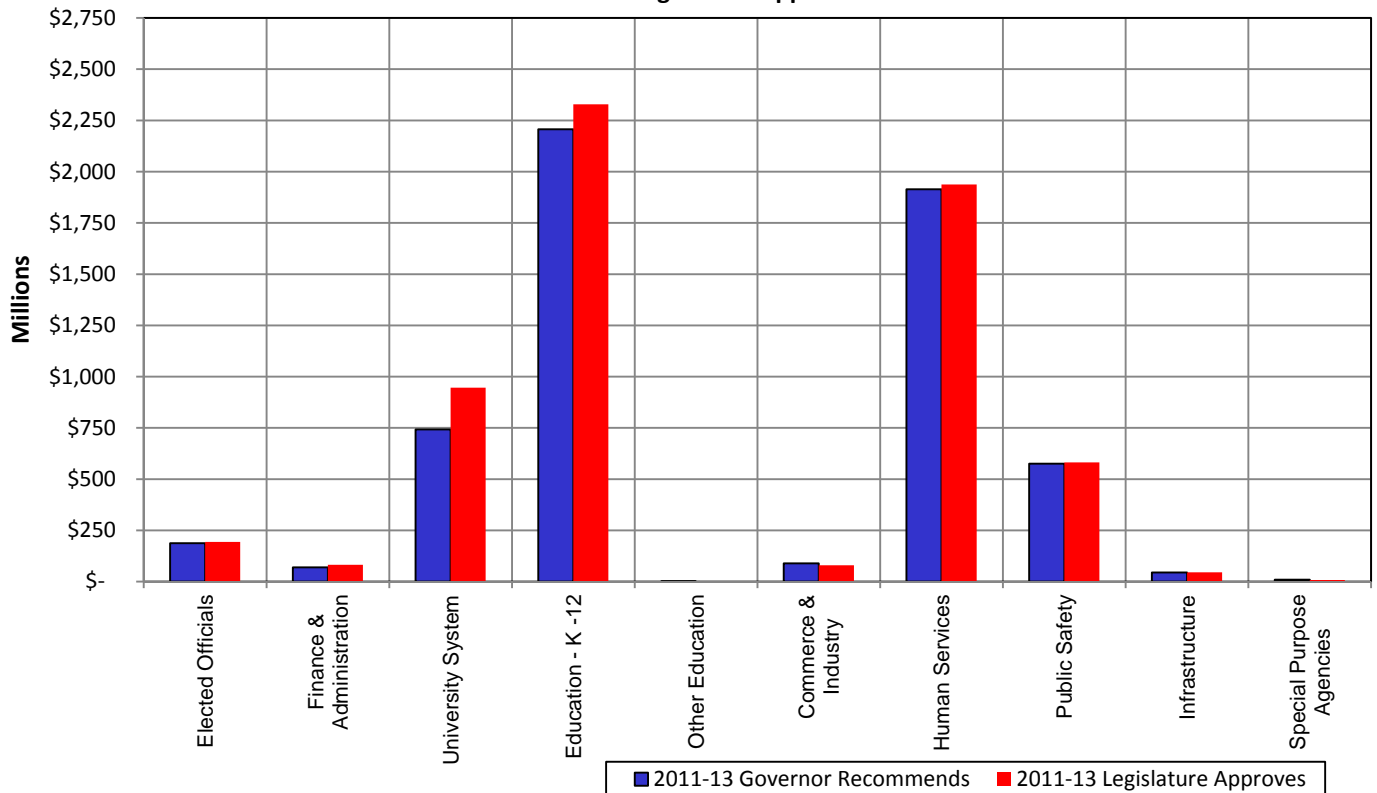
The above schedule does not include the following restricted transfers from General Fund sources:			
	FY 2011	FY 2012	FY 2013
Transfer to the Disaster Relief Account	\$ 500,000	\$ -	\$ -
Transfer to the Millennium Scholarship Trust Fund ^b .	\$ -	\$ 7,600,000	\$ 7,600,000
Transfer to Problem Gambling ^c .	\$ 1,514,515	\$ 758,952	\$ 770,104
Transfer to the Rainy Day Account	\$ 41,321,014	\$ -	\$ -
Total	\$ 43,335,529	\$ 8,358,952	\$ 8,370,104

^b. A.B. 3 of the 26th Special Session eliminated the transfer in fiscal years 2010 and 2011.

^c. A.B. 500 of the 2011 Session temporarily reduced from \$2 to \$1 the portion of the revenue from quarterly slot taxes that is deposited into the Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling.

NEVADA GENERAL FUND APPROPRIATIONS COMPARISON OF 2011-13 BIENNIUM

**General Fund Appropriations by Function
Governor Recommends versus Legislature Approves: 2011-13 Biennium**



**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL AREA: 2011-13 BIENNIUM
GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES**

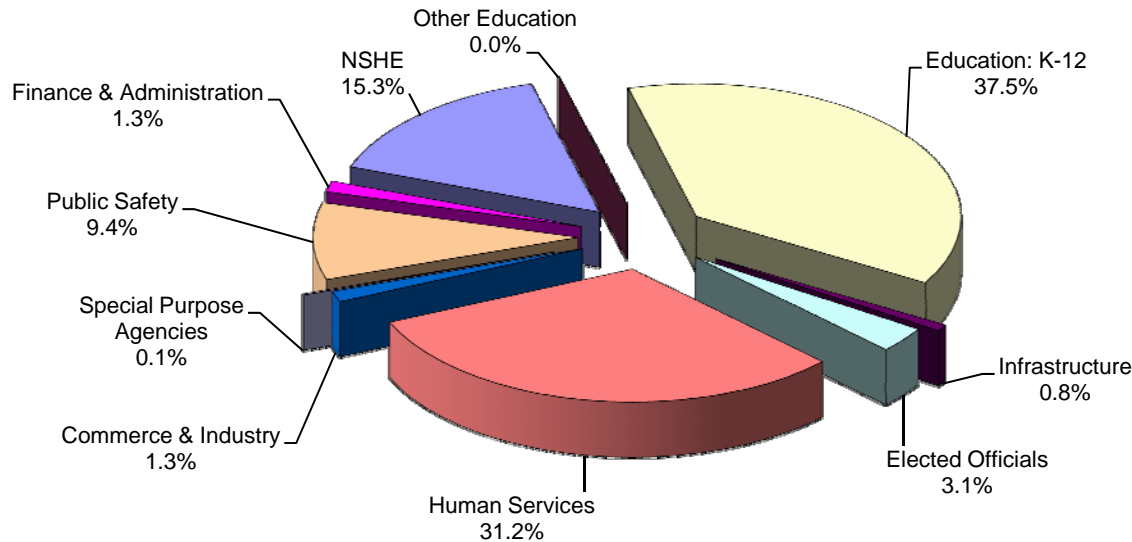
	Governor Recommends 2011-13 Biennium		Legislature Approves 2011-13 Biennium		Dollar Change	Percent Change
ELECTED OFFICIALS	\$187,270,157	3.2%	\$193,683,023	3.1%	\$6,412,866	3.4%
FINANCE & ADMINISTRATION	\$69,831,468	1.2%	\$82,027,900	1.3%	\$12,196,432	17.5%
EDUCATION:						
NEVADA SYSTEM OF HIGHER EDUCATION	\$742,405,537	12.7%	\$946,513,818	15.3%	\$204,108,281	27.5%
K - 12 EDUCATION	\$2,206,850,347	37.8%	\$2,328,288,134	37.5%	\$121,437,787	5.5%
OTHER EDUCATION	\$812,491	0.0%	\$891,112	0.0%	\$78,621	9.7%
SUBTOTAL EDUCATION	\$2,950,068,375	50.5%	\$3,275,693,064	52.8%	\$325,624,689	11.0%
COMMERCE & INDUSTRY	\$89,309,433	1.5%	\$79,893,575	1.3%	-\$9,415,858	-10.5%
HUMAN SERVICES	\$1,914,187,109	32.8%	\$1,937,719,315	31.2%	\$23,532,206	1.2%
PUBLIC SAFETY	\$575,152,197	9.8%	\$582,003,399	9.4%	\$6,851,202	1.2%
INFRASTRUCTURE	\$44,458,573	0.8%	\$45,479,680	0.8%	\$1,021,107	2.3%
SPECIAL PURPOSE AGENCIES	\$9,424,533	0.2%	\$8,110,117	0.1%	-\$1,314,416	-13.9%
TOTAL APPROPRIATIONS	\$5,839,701,845	100.0%	\$6,204,610,073	100.0%	\$364,908,228	6.2%

GENERAL FUND OPERATING APPROPRIATIONS BY FUNCTIONAL AREA: 2009-11 AND 2011-13 BIENNIUM

Functional Area	Legislature Approved 2009-11 (a.)		Governor Recommends 2011-13				Legislature Approves 2011-13 (b.)			
	Amount	%	Amount	%	Dollar Change	Percent Change	Amount	%	Dollar Change	Percent Change
Elected Officials	\$ 189,008,683	3.0%	\$ 187,270,157	3.2%	\$ (1,738,526)	-0.9%	\$ 193,683,023	3.1%	\$ 4,674,340	2.5%
Finance & Administration (c.)	\$ 99,003,098	1.6%	\$ 69,831,468	1.2%	\$ (29,171,630)	-29.5%	\$ 82,027,900	1.3%	\$ (16,975,198)	-17.1%
Education										
NSHE	\$ 956,004,800	15.2%	\$ 742,405,537	12.7%	\$ (213,599,263)	-22.3%	\$ 946,513,818	15.3%	\$ (9,490,982)	-1.0%
K-12	\$ 2,516,049,185	39.9%	\$ 2,206,850,347	37.8%	\$ (309,198,838)	-12.3%	\$ 2,328,288,134	37.5%	\$ (187,761,051)	-7.5%
Other Education	\$ 20,655,277	0.3%	\$ 812,491	0.0%	\$ (19,842,786)	-96.1%	\$ 891,112	0.0%	\$ (19,764,165)	-95.7%
Total Education	\$ 3,492,709,262	55.4%	\$ 2,950,068,375	50.5%	\$ (542,640,887)	-15.5%	\$ 3,275,693,064	52.8%	\$ (217,016,198)	-6.2%
Commerce & Industry	\$ 78,320,250	1.2%	\$ 89,309,433	1.5%	\$ 10,989,183	14.0%	\$ 79,893,575	1.3%	\$ 1,573,325	2.0%
Human Services	\$ 1,831,627,751	29.1%	\$ 1,914,187,109	32.8%	\$ 82,559,358	4.5%	\$ 1,937,719,315	31.2%	\$ 106,091,564	5.8%
Public Safety	\$ 547,501,598	8.7%	\$ 575,152,197	9.8%	\$ 27,650,599	5.1%	\$ 582,003,399	9.4%	\$ 34,501,801	6.3%
Infrastructure	\$ 54,015,461	0.9%	\$ 44,458,573	0.8%	\$ (9,556,888)	-17.7%	\$ 45,479,680	0.8%	\$ (8,535,781)	-15.8%
Special Purpose Agencies	\$ 10,384,466	0.2%	\$ 9,424,533	0.2%	\$ (959,933)	-9.2%	\$ 8,110,117	0.1%	\$ (2,274,349)	-21.9%
Total Appropriations	\$ 6,302,570,569	100.0%	\$ 5,839,701,845	100.0%	\$ (462,868,724)	-7.3%	\$ 6,204,610,073	100.0%	\$ (97,960,496)	-1.6%

- (a.) Includes supplemental appropriations approved by the 2011 Legislature, reductions approved during the 26th Special Session and transfers of appropriations between fiscal years. The Elected Officials amount reflects the fact that the appropriation for the Supreme Court was reduced by \$3,096 more than the amount set forth in A.B. 6 (26th Special Session) through a work program. Although A.B. 6 reduced appropriations for the Child Support Enforcement Program (Human Services function) by \$825,518 and for the Board of Examiners Salary Adjustment Account (Finance and Administration function) by \$8,089,065, the reductions were implemented through reversions to the General Fund rather than reductions to appropriations. As a result, the Legislature Approved appropriation has not been reduced notwithstanding the provisions of A.B. 6.
- (b.) When comparing General Fund appropriations for the 2011-13 biennium to previous biennia, note that the amounts and percentages reflect the transfer of certain agencies from one function to another based on transfers of agencies approved by the 2011 Legislature. The transfers include the following:
- A majority of the appropriations for the Department of Cultural Affairs were transferred from the Other Education to the Finance and Administration, Commerce and Industry and Infrastructure.
 - The appropriations for the Office of Homeland Security were transferred from the Elected Officials to the Public Safety.
 - The appropriations for the Office of Consumer Health Assistance were transferred from the Elected Officials to the Health and Human Services.
 - The appropriations for the Indian Commission were transferred from the Health and Human Services to the Commerce and Industry.
- (c.) Legislature Approves 2011-13 includes \$11,951,654 appropriated to the Board of Examiners for salary adjustment allocations pursuant to section 7 of S.B. 505.

NEVADA GENERAL FUND APPROPRIATIONS LEGISLATURE APPROVED – 2011-13 BIENNIUM



LEGISLATURE APPROVED APPROPRIATIONS - 2011-13 BIENNIUM^a

	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>	<u>% of Total</u>
Elected Officials	\$ 95,745,355	\$ 97,937,668	\$ 193,683,023	3.1%
Finance & Administration ^b	\$ 41,046,726	\$ 40,981,174	\$ 82,027,900	1.3%
Education:				
Nevada System of Higher Education	\$ 473,255,848	\$ 473,257,970	\$ 946,513,818	15.3%
Kindergarten to 12th Grade	\$ 1,151,272,994	\$ 1,177,015,140	\$ 2,328,288,134	37.5%
Other Education	\$ 549,977	\$ 341,135	\$ 891,112	0.0%
Subtotal Education	\$ 1,625,078,819	\$ 1,650,614,245	\$ 3,275,693,064	52.8%
Commerce & Industry	\$ 45,818,310	\$ 34,075,265	\$ 79,893,575	1.3%
Human Services	\$ 979,134,087	\$ 958,585,228	\$ 1,937,719,315	31.2%
Public Safety	\$ 291,160,994	\$ 290,842,405	\$ 582,003,399	9.4%
Infrastructure	\$ 22,677,521	\$ 22,802,159	\$ 45,479,680	0.8%
Special Purpose Agencies	\$ 4,065,233	\$ 4,044,884	\$ 8,110,117	0.1%
Total	\$ 3,104,727,045	\$ 3,099,883,028	\$ 6,204,610,073	100.0%

a. When comparing General Fund appropriations for the 2011-13 biennium to previous biennia, note that the amounts and percentages reflect the transfer of certain agencies from one function to another based on transfers of agencies approved by the 2011 Legislature. The transfers include the following:

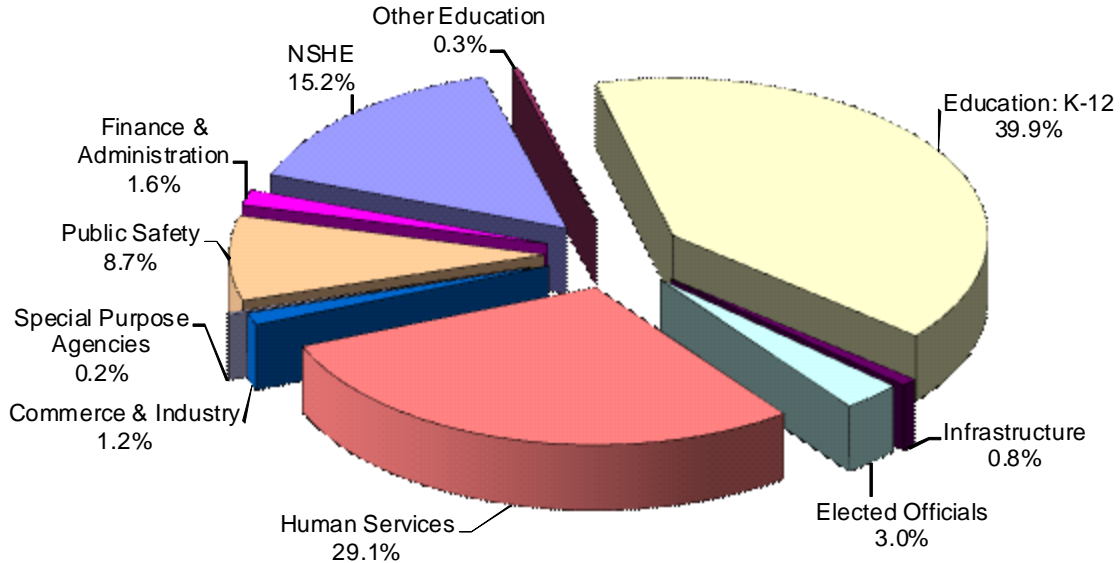
- A majority of the appropriations for the Department of Cultural Affairs were transferred from Other Education to Finance and Administration, Commerce and Industry and Infrastructure.
- The appropriations for the Office of Homeland Security were transferred from Elected Officials to Public Safety.
- The appropriations for the Office of Consumer Health Assistance were transferred from Elected Officials to Health and Human Services.
- The appropriations for the Indian Commission were transferred from Health and Human Services to Commerce and Industry.

b. Legislature Approves 2011-13 includes \$11,951,654 appropriated to the Board of Examiners for salary adjustment allocations pursuant to section 7 of S.B. 505.

NEVADA GENERAL FUND APPROPRIATIONS

LEGISLATURE APPROVED – 2009-11 BIENNIUM

ADJUSTED FOR ACTIONS APPROVED IN A.B. 6 – 26TH SPECIAL SESSION



LEGISLATURE APPROVED APPROPRIATIONS - 2009-11 BIENNIUM^c: ADJUSTED FOR ACTIONS APPROVED IN ASSEMBLY BILL 6 OF THE 26TH SPECIAL SESSION

	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>	<u>% of Total</u>
Elected Officials	\$ 94,454,043	\$ 94,554,640	\$ 189,008,683	3.0%
Finance & Administration	\$ 62,759,786	\$ 36,243,312	\$ 99,003,098	1.6%
Education:				
Nevada System of Higher Education ^a .	\$ 397,137,878	\$ 558,866,922	\$ 956,004,800	15.2%
Kindergarten to 12th Grade ^a .	\$ 1,271,154,272	\$ 1,244,894,913	\$ 2,516,049,185	39.9%
Other Education	<u>\$ 10,451,814</u>	<u>\$ 10,203,463</u>	<u>\$ 20,655,277</u>	<u>0.3%</u>
Subtotal Education	\$ 1,678,743,964	\$ 1,813,965,298	\$ 3,492,709,262	55.4%
Commerce & Industry	\$ 41,384,220	\$ 36,936,030	\$ 78,320,250	1.2%
Human Services	\$ 886,519,137	\$ 945,108,614	\$ 1,831,627,751	29.1%
Public Safety ^b	\$ 234,317,478	\$ 313,184,120	\$ 547,501,598	8.7%
Infrastructure	\$ 26,915,835	\$ 27,099,626	\$ 54,015,461	0.8%
Special Purpose Agencies	<u>\$ 5,519,029</u>	<u>\$ 4,865,437</u>	<u>\$ 10,384,466</u>	<u>0.2%</u>
Total	\$ 3,030,613,492	\$ 3,271,957,077	\$ 6,302,570,569	100.0%

a. Does not include \$92.4 million in ARRA funds approved for NSHE in both FY 2010 and FY 2011, and \$4.3 million in ARRA funds approved for K-12 Education in FY 2010. A.B. 6 (26th S.S.) transferred \$92.4 million in ARRA funds authorized for NSHE in FY 2011 to FY 2010, and transferred an equal amount of General Fund appropriations from FY 2010 to FY 2011.

b. Does not include \$72.2 million in ARRA funds approved for the Department of Corrections in FY 2011. A.B. 6 (26th S.S.) transferred the \$72.2 million in ARRA funds authorized for the Department of Corrections in FY 2011 to FY 2010, and transferred an equal amount of General Fund appropriations from FY 2010 to FY 2011.

c. Includes supplemental appropriations approved by the 2011 Legislature, reductions approved during the 26th Special Session and transfers of appropriations between fiscal years. Elected Officials reflects the reduction in the Supreme Court appropriation through work program by \$3,096 more than the amount set forth in A.B. 6 (26th S.S.). Although A.B. 6 reduced appropriations for the Child Support Enforcement Program (Human Services) by \$825,518 and for the Board of Examiners Salary Adjustment Account (Finance and Administration) by \$8,089,065, the reductions were implemented through reversions rather than reductions to appropriations. As a result, the Legislature Approved appropriation has not been reduced notwithstanding the provisions of A.B. 6.

Please refer to page 68 of the Nevada Legislative Appropriations Report-Seventy-Fifth Legislature (October 2009) for information summarizing the use of the American Recovery and Reinvestment Act (ARRA) funding, which provided additional operating support in lieu of General Fund dollars.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE (a.)	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 482		Department of Conservation and Natural Resources, Division of State Lands	GR: Provide funding to cover compensatory time that must be paid off pursuant to NAC 284.254 for an employee that transferred from classified service to unclassified service effective July 1, 2008. LA: Funding available within existing budget to cover expense.	\$ 10,933	\$ -	\$ -	\$ -	\$ -	\$ -
A.B. 483	117	Department of Education, Distributive School Account	GR: Offset a decline in the Local School Support Tax (LSST) collections and the guaranteed portion of the Public School Operating Property Tax (PSOPT) collections for the 2009-11 biennium. LA: Amount reduced based on updated projections.	\$ 140,833,873	\$ -	\$ -	\$ 96,983,227	\$ -	\$ -
A.B. 497	419	Department of Business and Industry, Real Estate Division, section 1	GR: Provide funding for an anticipated shortfall in revenues. LA: Amount revised for revised projections of shortfall and funds added for share of Director's Office costs of moving to new office space.	\$ 317,092	\$ -	\$ -	\$ 213,599	\$ -	\$ -
A.B. 497	419	Department of Business and Industry, Director's Office, section 2	LA: Provide funding for costs of moving to new office space.	\$ -	\$ -	\$ -	\$ 6,157	\$ -	\$ -
S.B. 427	479	Department of Cultural Affairs, section 142	LA: Provide funding to offset lower than projected admission revenue.	\$ -	\$ -	\$ -	\$ 150,806	\$ -	\$ -
S.B. 427	479	Department of Cultural Affairs, section 143	LA: Provide funding for terminal buyouts for retiring employees.	\$ -	\$ -	\$ -	\$ 36,848	\$ -	\$ -
S.B. 470	208	Department of Corrections, Prison Medical Care	GR: Provide funding to cover a projected shortfall in outside medical costs and a stale claim for fiscal year 2010 due to insufficient reversions. LA: Amount reduced based on updated projections.	\$ 2,514,081	\$ -	\$ -	\$ 1,768,407	\$ -	\$ -
S.B. 472	364	Department of Corrections, Prison Medical Care	GR: Provide funding to cover stale claims for fiscal year 2008 due to insufficient reversions.	\$ 9,579	\$ -	\$ -	\$ 9,579	\$ -	\$ -
S.B. 474	211	Department of Corrections, Director's Office	GR: Provide funding to offset a reduction in State Criminal Alien Assistance Program funds that were budgeted for fiscal year 2011. LA: Amount reduced based on updated projections.	\$ 1,420,522	\$ -	\$ -	\$ 996,105	\$ -	\$ -
S.B. 482	206	Department of Corrections, Casa Grande Transitional Housing	GR: Provide funding for an anticipated shortfall in revenues for Room, Board and Transportation charges to inmates. LA: Amount reduced based on updated projections.	\$ 897,312	\$ -	\$ -	\$ 562,626	\$ -	\$ -
S.B. 484		Department of Public Safety, Training Division	GR: Provide funding to cover a projected fiscal year 2011 shortfall in personnel services.	\$ 61,348	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	Department of Corrections, Southern Desert Correctional Center	GR: Provide funding for an anticipated shortfall in revenues for Room, Board and Transportation charges to inmates. Although funding was reflected in the Governor's budget recommendation, a bill was never introduced.	\$ 317,717	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	Department of Corrections, Northern Nevada Correctional Center	GR: Provide funding for an anticipated shortfall in revenues for Room, Board and Transportation charges to inmates. Although funding was reflected in the Governor's budget recommendation, a bill was never introduced.	\$ 168,687	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS				\$ 146,551,144	\$ -	\$ -	\$ 100,727,354	\$ -	\$ -

(a.) - **GR** - "Purpose" comments replicate descriptions provided in The Executive Budget.

**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE (a.)	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
PUBLIC SAFETY									
S.B. 478	209	Department of Motor Vehicles - Director's Office	GR: Provide funding for an anticipated shortfall for kiosk vendor payments. LA: Amount reduced based on revised projections.	\$ 630,036	\$ -	\$ -	\$ 583,614	\$ -	\$ -
S.B. 479	424	Department of Motor Vehicles - Administrative Services	GR: Provide funding for an anticipated shortfall in merchant services fees associated with electronic payments, including credit card, debit card, ACH/EFT and e-check transactions. LA: Amount reduced based on updated projections.	\$ 948,453	\$ -	\$ -	\$ 878,997	\$ -	\$ -
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS				\$ 1,578,489			\$ 1,462,611		

(a.) - **GR** - "Purpose" comments replicate descriptions provided in The Executive Budget.

**GENERAL FUND ONE-TIME APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 405	527	Legislative Counsel Bureau	Funding to conduct a study of the Public Employees' Retirement System.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
A.B. 476	463	Nevada System of Higher Education	Funding for the Trust Fund for the Education of Dependent Children.	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
A.B. 480	197	Division of Health Care Financing and Policy, Department of Health and Human Services	Funding for the completion of the takeover phase of the Medical Management Information System (MMIS). DHCFP contracted with Public Knowledge on a contract beginning July 1, 2009, to assist in the procurement, project management and quality assurance related to the takeover. Due to the complexity of the project, the procurement phase has taken longer than expected.	\$ 175,710	\$ -	\$ -	\$ 175,710	\$ -	\$ -
A.B. 484	493	Interim Finance Committee	For interest payments on the loans that have been made to the state by the federal government upon the depletion of Nevada's Unemployment Insurance Trust Fund. The first interest payment will be due on September 30, 2011. Funds would be appropriated to the Interim Finance Committee Contingency Account.	\$ -	\$ 66,355,000	\$ -	\$ 23,900,000	\$ -	\$ 40,100,000
A.B. 485		Department of Administration	Provide funding for the Nevada Broadband Task Force to improve rural Nevada's connections to the Internet and assist rural Nevadans in accessing the World Wide Web.	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
A.B. 486	413	Division of Forestry, Department of Conservation and Natural Resources	Funds for replacement of critical equipment within the Division of Forestry.	\$ 677,344	\$ -	\$ -	\$ 677,344	\$ -	\$ -
A.B. 487	464	Board of Examiners - General Fund Salary Adjustment	Funds projected General Fund employee retirement buyouts and/or terminal leave payments for eliminated positions that result in the layoff of an employee.	\$ 7,000,000	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -
A.B. 490	414	Legislative Counsel Bureau	Funds major computer projects for the next biennium	\$ 734,000	\$ -	\$ -	\$ 734,000	\$ -	\$ -
A.B. 491	415	Division of Forestry, Department of Conservation and Natural Resources	Funds major repair and/or renovation work on 25 crew carriers with the anticipation of getting another three to four years of use out of the vehicles, each of which exceed 100,000 miles.	\$ 278,050	\$ -	\$ -	\$ 278,050	\$ -	\$ -
A.B. 492	416	Legislative Counsel Bureau	Funds dues for national organizations for Fiscal Years 2011, 2012 and 2013.	\$ 349,446	\$ 355,083	\$ 355,983	\$ 349,446	\$ 355,083	\$ 355,983
A.B. 495	418	Division of Forestry, Department of Conservation and Natural Resources	Funds necessary services and equipment to transition the state's Very High Frequency (VHF) radio systems from wide band to narrow band in accordance with the Federal Communications Commission mandate. The federal mandate requires compliance by January 1, 2013.	\$ 162,267	\$ -	\$ -	\$ 162,267	\$ -	\$ -
A.B. 527	468	Department of Administration	Provide funding for a Principal Leadership Training Program.	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

**GENERAL FUND ONE-TIME APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 546		Department of Education	Development of Pre-K Content Standards -- VETOED -- Included \$10,000 appropriation for FY 2012.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.B. 571	515	Legislative Counsel Bureau	Funding to conduct a study regarding the implementation of the Nevada Clean Indoor Air Act.	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
A.B. 580	371	Office of the State Treasurer, Section 64	Funding necessary to repay the principal and interest on any notes issued pursuant to NRS 349.074.	\$ -	\$ -	\$ -	\$ -	\$ 138,000	\$ 6,804,000
S.B. 374	375	Legislative Counsel Bureau	Funding to conduct a study of the funding of higher education.	\$ -	\$ -	\$ -	\$ -	\$ 168,064	\$ -
S.B. 428	435	Gaming Control Board	Funds the replacement of computer and technology hardware to ensure continuity in operations and data security.	\$ 1,256,104	\$ -	\$ -	\$ 719,957	\$ -	\$ -
S.B. 481	249	Office of the State Treasurer	Provide funding for a consultant to assist with the development of a Request for Proposals for the E-payment and Merchant Services contracts. The current contracts will expire November 30, 2013. Funds would be appropriated to the Interim Finance Committee Contingency Account.	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -
S.B. 486	447	Office of the State Treasurer	Add funding to support the Millennium Scholarship Program.	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
TOTAL GENERAL FUND ONE-TIME APPROPRIATIONS				\$ 20,707,921	\$ 69,710,083	\$ 355,983	\$ 40,736,774	\$ 686,147	\$ 47,259,983

**HIGHWAY FUND ONE-TIME APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 481	198	Highway Patrol, Department of Public Safety	Funding to replace fleet vehicles which have exceeded the 105,000 mile threshold for sedans, 125,000 mile threshold for trucks and SUVs, and the 50,000 mile threshold for motorcycles.	\$ 5,331,325	\$ -	\$ -	\$ 5,331,325	\$ -	\$ -
A.B. 487	464	Board of Examiners, Highway Fund Salary Adjustment	Funds projected for Highway Fund employee retirement buyouts and/or terminal leave payments for eliminated positions that result in the layoff of an employee.	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ -
S.B. 425	434	Department of Motor Vehicles, Director's Office	Funds replacement of computer hardware and associated software for the Directors Office and other furnishings and equipment needs of the department. Note: Appropriations originally included in all other DMV one-shot bills below were combined into S.B. 425 by amendment.	\$ 102,584	\$ -	\$ -	\$ 3,575,697	\$ -	\$ -
S.B. 450	248	Office of the State Treasurer	Provide funding for a consultant to assist with the development of a request for proposal for the e-payment and merchant services contracts. The current contracts will expire November 30, 2013. Funds would be appropriated to the Interim Finance Committee Contingency Account.	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -
S.B. 453		Department of Motor Vehicles, Automation	Funds replacement of computer hardware and associated software.	\$ 905,210	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 454		Department of Motor Vehicles, Central Services	Funds replacement office equipment due to normal wear and tear.	\$ 49,323	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 455		Department of Motor Vehicles, Motor Carrier	Funds one replacement vehicle and multiple chair replacements.	\$ 41,613	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 456		Department of Motor Vehicles, Compliance Enforcement	Funds replacement of computer hardware and associated software.	\$ 174,651	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 457		Department of Motor Vehicles, Compliance Enforcement	Funds replacement vehicles, training equipment, and office equipment that has met or exceeded its useful life, and funds replacement and new protective equipment.	\$ 91,837	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 458		Department of Motor Vehicles, Hearings	Funds replacement of computer hardware and associated software.	\$ 43,041	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 459		Department of Motor Vehicles, Field Services	Funds replacement of computer hardware and associated software.	\$ 1,123,927	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 460		Department of Motor Vehicles, Field Services	Funds replacement chairs, staplers, calculators, drills, shredders and fax machines that have exceeded their useful lives, and funds replacement of a vehicle.	\$ 188,366	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 461		Department of Motor Vehicles, Administrative Services	Funds replacement of a forklift, mail scanners, phones, headsets and other office equipment.	\$ 113,680	\$ -	\$ -	\$ -	\$ -	\$ -

**HIGHWAY FUND ONE-TIME APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
S.B. 462		Department of Motor Vehicles, Motor Carrier	Funds replacement of computer hardware and associated software.	\$ 156,145	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 463		Department of Motor Vehicles, Administrative Services	Funds replacement of computer hardware, including laptops, and associated software per the state's recommended replacement schedule, and funds replacement printers and scanners.	\$ 192,285	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 464		Department of Motor Vehicles, Hearings	Funds replacement chairs.	\$ 2,121	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 465		Department of Motor Vehicles, Director's Office	Funds replacement chairs.	\$ 4,242	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 466		Department of Motor Vehicles, Management Services	Funds replacement of computer hardware and associated software.	\$ 41,589	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 467		Department of Motor Vehicles, Central Services	Funds replacement of computer hardware and associated software.	\$ 192,285	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 504	373	State Public Works Division, Department of Administration	To support the Division in carrying out the program of capital improvements. Section 4	\$ 1,428,866	\$ -	\$ -	\$ 2,413,578	\$ -	\$ -
TOTAL HIGHWAY FUND ONE-TIME APPROPRIATIONS				\$ 10,208,090	\$ -	\$ -	\$ 11,479,600	\$ -	\$ -

**GENERAL FUND ONGOING APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 222	487	Department of Education, Section 10.5	For the costs associated with the Teachers and Leaders Council of Nevada.	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 8,000
A.B. 224	351	Department of Education, Section 18.5	For the personnel and other related costs for the Director of the Office of Parental Involvement and Family Engagement.	\$ -	\$ -	\$ -	\$ -	\$ 77,126	\$ 101,594
A.B. 432	348	Real Estate Division, Section 30.5	For personnel and other related costs for the licensure of energy auditors.	\$ -	\$ -	\$ -	\$ -	\$ 46,780	\$ 58,214
A.B. 579	370	Distributive School Account, Section 4	Includes funding for basic support guarantee, special education program units, adult high school diploma, special counseling services, early childhood education programs, special transportation costs, payment of increased salaries of professional school library media specialists and for class-size reduction programs.	\$ -	\$ 911,206,553	\$ 889,019,289	\$ -	\$ 1,088,280,727	\$ 1,111,331,100
A.B. 579	370	Other State Education Programs Account, Section 20	Includes funding for National Board Teacher Certification Program, Counselor National Board Certification, LEA library books, educational technology and career and technical education.	\$ -	\$ -	\$ -	\$ -	\$ 7,955,911	\$ 7,563,582
A.B. 579	370	Account for Programs for Innovation and the Prevention of Remediation, Section 21	For the continuation of the full-day kindergarten program and for regional training programs for the professional development of teachers and educational administrators.	\$ -	\$ 170,218,278	\$ 190,598,253	\$ -	\$ 31,726,287	\$ 32,209,593
A.B. 579	370	Incentives for Licensed Educational Personnel, Section 26	To purchase one-fifth of a year retirement service credit and other financial incentives for certain licensed educational personnel in accordance with NRS 391.166.	\$ -	\$ 13,049,546	\$ 12,055,905	\$ -	\$ 13,442,796	\$ 15,855,905
A.B. 580	371	General Appropriations Act, Sections 1 through 29	For operating expenses.	\$ -	\$ 1,846,736,724	\$ 1,756,552,985	\$ -	\$ 1,928,058,590	\$ 1,895,966,817
A.B. 580	371	Interim Finance Committee, Section 38	For allocation to the to the Commission on Economic Development to encourage the the creation and expansion of businesses in Nevada and the relocation of businesses to Nevada.	\$ -	\$ -	\$ -	\$ -	\$ 3,882,973	\$ 5,429,068
A.B. 580	371	Public Employees' Retirement System, Section 55	For the administration of the Legislative Retirement System for the period July 1, 2011 through June 30, 2013.	\$ -	\$ -	\$ -	\$ -	\$ 364,186	\$ -
S.B. 493	449	Department of Taxation, Section 16.5	To fund the costs for the Mining Oversight and Accountability Commission.	\$ -	\$ -	\$ -	\$ -	\$ 17,050	\$ 17,050
S.B. 503	372	State Gaming Control Board, Section 3	For operating expenses.	\$ -	\$ 24,571,122	\$ 25,000,309	\$ -	\$ 24,561,612	\$ 24,993,503
S.B. 503	372	Nevada Gaming Commission, Section 4	For operating expenses.	\$ -	\$ 347,574	\$ 345,307	\$ -	\$ 342,360	\$ 343,595
S.B. 505	374	State Board of Examiners, Section 7	For the purpose of meeting salary deficiencies which may be created due to the actual net salary requirements of unpaid furlough leave and to hold personnel harmless in the accumulation of retirement and service credit.	\$ -	\$ -	\$ -	\$ -	\$ 5,946,647	\$ 6,005,007
TOTAL GENERAL FUND ONGOING APPROPRIATIONS				\$ -	\$ 2,966,129,797	\$ 2,873,572,048	\$ -	\$ 3,104,727,045	\$ 3,099,883,028

**HIGHWAY FUND ONGOING APPROPRIATIONS
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 580	371	General Appropriations Act, Section 30	For operating expenses.	\$ -	\$ 114,635,393	\$ 116,314,130	\$ -	\$ 140,067,987	\$ 142,023,229
S.B. 503	372	Department of Transportation, Transportation Administration	For operating expenses.	\$ -	\$ 333,814,063	\$ 325,225,742	\$ -	\$ 333,593,862	\$ 325,028,715
S.B. 505	374	State Board of Examiners, Section 8	For the purpose of meeting salary deficiencies which may be created due to the actual net salary requirements of unpaid furlough leave and to hold personnel harmless in the accumulation of retirement and service credit.	\$ -	\$ -	\$ -	\$ -	\$ 1,378,750	\$ -
TOTAL HIGHWAY FUND ONGOING APPROPRIATIONS				\$ -	\$ 448,449,456	\$ 441,539,872	\$ -	\$ 475,040,599	\$ 467,051,944

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES
2011 LEGISLATURE**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE (a.)	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
A.B. 494	465	State Claims Fund	GR: To restore the balance in the State Claims Fund LA: Amount reduced based on updated projection of FY 2011 balance.	\$ 5,500,000	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
A.B. 495	465	Emergency Account	GR: To restore the balance in the Emergency Account. LA: Amount reduced based on updated projection of FY 2011 balance.	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
A.B. 496	465	Statutory Contingency Account	GR: To restore the balance in the Statutory Contingency Account. LA: Amount reduced based on updated projection of FY 2011 balance.	\$ 3,000,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -
A.B. 497	465	Interim Finance Contingency Account	GR: To restore the balance in the Interim Finance Contingency Account.	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES				\$ 13,650,000	\$ -	\$ -	\$ 10,750,000	\$ -	\$ -

(a.) - **GR** - "Purpose" comments replicate descriptions provided in The Executive Budget.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) for the 2011-13 biennium as approved by the 2011 Legislature totals approximately \$53.2 million, which is approximately \$7.9 million less than the amount recommended by the Governor (\$61.0 million). The 2011 CIP is funded from the following sources:

Funding Sources	Governor Recommends (a.)	% of Total	Legislature Approves	% of Total	Difference
General Fund	\$ -	0.0%	\$ -	0.0%	\$ -
General Obligation Bonds	\$ 27,078,599	44.4%	\$ 27,133,179	51.0%	\$ 54,580
Highway Fund	\$ 1,428,866	2.3%	\$ 2,413,578	4.5%	\$ 984,712
Agency Funds	\$ 321,071	0.5%	\$ 860,220	1.6%	\$ 539,149
Federal Funds	\$ 1,085,881	1.8%	\$ 2,563,988	4.8%	\$ 1,478,107
Statewide Agency and Building Official Projects (Agency Funds)	\$ 14,546,155	23.8%	\$ 924,112	1.8%	\$(13,622,043)
Special Higher Education Capital Construction Fund	\$ 5,000,000	8.2%	\$ 5,000,000	9.4%	\$ -
Reallocated	\$ 11,580,458	19.0%	\$ 14,279,019	26.9%	\$ 2,698,561
Total	\$ 61,041,030	100.0%	\$ 53,174,096	100.0%	\$ (7,866,934)

(a.) **Governor Recommends** – Represents the Governor's January 2011 recommendation.

The 2011 CIP Program compares to programs of \$241 million approved by the 2009 Legislature, \$811.0 million approved by the 2007 Legislature, and \$419.4 million approved by the 2005 Legislature. The reduced level for the 2011 program is primarily due to the declining value of real property in the state. As a result of those declining values, the Treasurer's Office determined that only \$29.0 million in debt (bonding) capacity was available to fund general obligation bonds for the 2011-13 biennium.

The inclusion of \$11.6 million in reallocated funds in the Governor's 2011 CIP recommendation was contingent upon the cancellation of CIP project 09-C02a (New 36-Bed Child and Adolescent Hospital-Southern Nevada Child and Adolescent Services, \$22,808,171 in bonds) and the reallocation of those funds to projects approved in the 2011 CIP. The Legislature approved the cancellation of CIP project 09-C02a and the use of the remaining funding to projects included in the 2011 CIP, as recommended by the Governor. In addition, the Legislature approved the reallocation of \$2.7 million from CIP project 07-M48, Surveillance Cameras, Northern Nevada Correctional Center and Nevada State Prison (NSP), due to the approval of the closure of NSP during the 2011-13 biennium. The \$2.7 million in reallocated 2007 CIP funds was approved to fund CIP project 11-M60, Surveillance Cameras and Recording Devices-Ely State Prison.

The following table summarizes the CIP as recommended by the Governor in January 2011 compared to the CIP approved by the 2011 Legislature:

State Agency	Governor Recommends	% of Total	Legislature Approves	% of Total	Difference	
Department of Administration	\$ 25,864,398	42.4%	\$12,490,427	23.5%	\$(13,373,971)	(a.)
Department of Conservation and Natural Resources	\$ 382,529	0.6%	\$ 382,529	0.7%	\$ -	
Department of Corrections	\$ 14,901,408	24.4%	\$17,416,149	32.7%	\$ 2,514,741	(b.)

State Agency	Governor Recommends	% of Total	Legislature Approves	% of Total	Difference	
Department of Health and Human Services	\$ 2,297,794	3.8%	\$ 2,297,794	4.3%	\$ -	
Office of the Military	\$ 1,381,047	2.2%	\$ 3,123,716	5.9%	\$ 1,742,669	(c.)
Department of Motor Vehicles	\$ -	0.0%	\$ 727,204	1.4%	\$ 727,204	(d.)
Department of Wildlife	\$ 1,213,854	2.0%	\$ 1,736,277	3.3%	\$ 522,423	(e.)
Nevada System of Higher Education	\$ 15,000,000	24.6%	\$15,000,000	28.2%	\$ -	
Total	\$ 61,041,030	100.0%	\$53,174,096	100.0%	\$ (7,866,934)	

- (a.) The 2011 Legislature reduced CIP 11-S04, Statewide Building Official Projects, by \$104,298, and did not approve CIP 11-S10, Statewide Agency Projects (\$13,622,043). The Legislature approved the Governor's amended recommendation to add CIP 11-E05, Design, Construction of Flood Water Protection Improvements at Carson City DMV Building-Phase 1a (\$363,348). CIP 11-S03, Statewide Fire and Life Safety Program was increased to include improvements at the Wells Conservation Camp (\$10,935). CIP 11-M31, Carson City DMV Computer Room HVAC Unit Installation was reduced by \$43 for bond sale costs.
- (b.) CIP 11-M30, Replace Boilers-Lovelock Correctional Center Central Plant was reduced by \$141,939 due to a favorable construction bid. CIP 11-C01, Culinary, Laundry, and Dining Improvements at Southern Desert Correctional Center, Phase III, was reduced by \$26,528 to decrease the construction contingency.
- (c.) The 2011 Legislature approved the Governor's amended 2011 recommendation to add: CIP 11-E06, Energy Efficiency Improvements at Field Maintenance Shop and Central Support Maintenance Shop Facilities-Carson City and Las Vegas (\$377,565); CIP 11-E07, Electrical Upgrades for Simulator Power at Stead Training Facility (\$175,606); CIP 11-E08, Advance Planning-Army National Guard Aviation Support Facility at Elko Airport (\$384,995); CIP 11-E11, Remodel Hanger C12 Waiting Area at Stead Army National Guard (\$107,205); CIP 11-E12, Replace Hangar Door Seals and Concrete Flatwork-Stead Army Aviation Support Facility (\$137,815); and CIP 11-M04, Replace Fire Protection Ponds and Underground Storage Tanks-Stead Army Aviation Support Facility (\$559,483).
- (d.) The 2011 Legislature approved CIP 11-E02, Advance Planning-DMV Building in South Reno (\$357,681), and CIP 11-E04, Advance Planning-DMV Building in Las Vegas (\$369,523), which were not included in the Governor's original recommendation.
- (e.) The 2011 Legislature approved CIP 11-E03, Lake Mead Fish Hatchery-Advance Planning for Pipeline and Water Treatment Infrastructure (\$466,429), which was not included in the Governor's original CIP, and increased funding for CIP 11-M01, Reno Wildlife Headquarters-Install Electrical and Sprinkler System, for a revised project cost estimate (\$55,994).

The 2011 Legislature established the property tax rate at \$0.1555 per \$100 of assessed valuation to support the principal and interest payments on the existing and newly approved general obligation bonds that will be issued to pay for capital improvement projects and for projects for the preservation and promotion of the state's cultural resources. The Legislature also approved the levy of an additional \$0.0145 property tax rate per \$100 of assessed valuation to support the principal and interest payments on the existing issuance of general obligation bonds as a result of the approval of Question 1 by the voters at the general election conducted on November 5, 2002. The levies above the historic 15-cent levy (2 cents) are not subject to the \$3.64 local government property tax cap.

Senate Bill 504 (2011 CIP Legislation), includes funding of \$4,961,872 of general obligation bond authorization reallocated from the 2009 CIP (CIP project 09 C02a, New 36-Bed Child and Adolescent Hospital-SNCAS), to complete CIP project 11-C01, Culinary, Laundry, and Dining Improvements at Southern Desert Correctional Center (Core Expansion Phase III), the only construction project included in the 2011 CIP. The remaining 2009 CIP authorization reallocated to 2011 CIP projects was approved for maintenance or statewide projects, as depicted in the following table:

Project Number	Project Name	Amount
11-M03	Laxalt Building-Ceiling and Wall Repair	\$ 35,034
11-M08a	Separate Fire/Smoke System and Upgrade HVAC at Grant Sawyer Building-Advance Planning	\$ 401,388
11-M14	Install Electronic Door Controls-Warm Springs Correctional Center	\$ 1,534,431
11-M27	HVAC Replacement-Northern Nevada Correctional Center Regional Medical Facility	\$ 1,341,470
11-M37	HVAC Renovation-Desert Regional Center Building 1300	\$ 313,706
11-M39	NSHE Deferred Maintenance (HECC/SHECC)	\$ 2,377,088
11-M45	Water Tower Maintenance, Paint, Controls and Pumps-Floyd Edsall Training Center Facility	\$ 178,456
11-M49	Replace Flooring-Northern Nevada Correctional Center Regional Medical Facility	\$ 445,519
11-S03	Statewide Fire and Life Safety Program	\$ 6,847

The 2011 Legislature approved the extension of the following projects from previous CIPs to June 30, 2013, as requested by the State Public Works Division:

Project Number	Project Name
01-C25	Academic and Student Services Building, Nevada State College
05-C13	Las Vegas Readiness Center
05-C16	Greenspun College of Urban Affairs, University of Nevada Las Vegas
07-C03	Southern Nevada Women's Correctional Center 400-Bed Expansion
07-C05	Indian Springs Conservation Camp 384-Bed Expansion and 168-Bed Renovation
07-C07a	Construction of Housing Unit and Facility Expansion at Southern Desert Correctional Center
07-C09	Furnishings and Equipment for Science, Engineering and Technology Building, University of Nevada Las Vegas
07-C16	Furnishings, Equipment and Additional Construction for Greenspun College of Urban Affairs Building, University of Nevada Las Vegas
07-C17	CAVE Automated Virtual Environment Facility at Desert Regional Institute-Construction Completion
07-C22	Replace Campos Office Building and Parking Area
07-C24	Life Safety Improvements of Bristlecone Building at Western Nevada Community College
07-C27	Civil Support Team Weapons of Mass Destruction Facility in Las Vegas
07-M24	Door Control Panels and Fire Door Replacements at Southern Nevada Women's Correctional Center
07-M40	Shower and Bathroom Renovation at Northern Nevada Correctional Center
07-M48	Surveillance Cameras, Northern Nevada Correctional Center and Nevada State Prison
07-P05	Southern Nevada Veterans' Cemetery Expansion-Planning

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
CONSTRUCTION PROJECTS											
11-C01	Tenant improvements necessary to complete the culinary, dining, and laundry addition improvements at Southern Desert Correctional Center made in phases I and II. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-Southern Nevada Child and Adolescent Services (SNCAS). Project cost decreased for Construction Contingency - 4/7/11 Amendment.	\$ 4,988,400	\$ -	\$ 4,988,400		\$ -	\$ -	\$ 4,961,872	\$ 4,961,872	Reallocated 2009 CIP Funds	\$ (26,528)
CONSTRUCTION PROJECTS TOTAL		\$ 4,988,400	\$ -	\$ 4,988,400		\$ -	\$ -	\$ 4,961,872	\$ 4,961,872		\$ (26,528)

"E" Projects											
11-E02	Advance planning through schematic design for a new 28,000 square foot DMV office building, commercial driver's license and motor cycle testing area and a separate vehicle inspection station and emissions lab in Reno on South Meadows Parkway. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ -	\$ 321,913	\$ 35,768	\$ 357,681	Agency Funds	\$ 357,681
11-E03	Advance planning through construction documents to construct a pipeline and water treatment improvements to provide water to the Department of Wildlife, Lake Mead Hatchery. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 466,429	\$ 466,429	Agency Funds	\$ 466,429
11-E04	Advance planning through schematic design for a new 28,000 square foot DMV office building, commercial driver's license and motorcycle testing area, and a separate vehicle inspection station and emissions lab located in southwest Las Vegas on Bureau of Land Management land. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ -	\$ 332,571	\$ 36,952	\$ 369,523	Agency Funds	\$ 369,523
11-E05	Design through construction of flood mitigation measures for the Carson City, DMV office. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ -	\$ 363,348	\$ -	\$ 363,348		\$ 363,348
11-E06	Energy efficiency improvements at the Army National Guard, Field Maintenance Shop/Combined Support Maintenance Shop facilities in Carson City and Las Vegas, including insulation, pneumatic systems for air driven tools, lighting, new doors and windows, and paint. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 32,224	\$ -	\$ 345,341	\$ 377,565	Federal Funds	\$ 377,565

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-E07	Electrical system improvements for vehicle training simulators, including conduit, wire, breakers, and receptacle pedestals at the Stead Army National Guard facility. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 30,581	\$ -	\$ 145,025	\$ 175,606	Federal Funds	\$ 175,606
11-E08	Advance planning and design through 35 percent design documents for a 28,000 square foot Army National Guard Aviation Support hangar facility located at the Elko airport. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 99,022	\$ -	\$ 285,973	\$ 384,995	Federal Funds	\$ 384,995
11-E11	Design and remodel of the 484 square foot VIP passenger waiting area in Army National Guard hangar C12 at the Stead airport. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 25,995	\$ -	\$ 81,210	\$ 107,205	Federal Funds	\$ 107,205
11-E12	Rehabilitate hangar door seals at the Stead Army National Guard Aviation Support Facility, including adjusting or replacing stops, bumpers, limit switches, bearings, seals, gaskets, and flashing, and removing existing landscaping and concrete flatwork. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 18,862	\$ -	\$ 118,953	\$ 137,815	Federal Funds	\$ 137,815
"E" PROJECTS TOTAL		\$ -	\$ -	\$ -		\$ 206,684	\$ 1,017,832	\$ 1,515,651	\$ 2,740,167		\$ 2,740,167
MAINTENANCE PROJECTS											
11-M01	Replace the electrical system and add fire sprinklers for the Department of Wildlife Headquarters building in Reno. Project funding increased for revised project cost estimate.	\$ 1,213,854	\$ -	\$ 1,213,854		\$ 1,269,848	\$ -	\$ -	\$ 1,269,848		\$ 55,994
11-M03	Installation of ceiling system at the Laxalt Building in Carson City to prevent the spread of fire, including relocation of light fixtures, electrical/data conduit and junction boxes, and sprinkler heads. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 35,034	\$ -	\$ 35,034		\$ -	\$ -	\$ 35,034	\$ 35,034	Reallocated 2009 CIP Funds	\$ -
11-M04	Design through construction of upgrades to the existing fire protection system at the Stead Army National Guard Aviation Support facility, including replacing open air ponds with underground storage tanks. Project added to 2011 Recommendation - 4/7/11 Amendment.	\$ -	\$ -	\$ -		\$ 57,878	\$ -	\$ 501,605	\$ 559,483	Federal Funds	\$ 559,483
11-M05	Installation of 12 overhead vehicle exhaust systems at the Army National Guard Facility Maintenance Shop/Combined Support Maintenance Shop in North Las Vegas.	\$ 23,829	\$ 127,006	\$ 150,835	Federal Funds	\$ 23,829	\$ -	\$ 127,006	\$ 150,835	Federal Funds	\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-M06	Installation of a diesel generator for emergency back-up power at the Army National Guard Aviation Support Facility at Stead to allow aircraft access/egress during power outages.	\$ 77,055	\$ 710,252	\$ 787,307	Federal Funds	\$ 77,055	\$ -	\$ 710,252	\$ 787,307	Federal Funds	\$ -
11-M07	ADA retrofit the Aspen and Cedar Buildings on the Western Nevada College's Carson City Campus. Deferred from 09-C11 due to bond capacity. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 815,617	\$ -	\$ 815,617		\$ -	\$ -	\$ -	\$ -		\$ (815,617)
11-M08	Relocation of power and phone cables underground at the Stewart Facility and installation of new street lighting. Deferred from CIP project 07-M44 due to revenue shortfalls. Deferred from CIP project 09-M04 due to bond capacity.	\$ 1,252,739	\$ -	\$ 1,252,739		\$ 1,252,739	\$ -	\$ -	\$ 1,252,739		\$ -
11-M08a	Design for a fire and smoke control system to replace the existing systems and address existing HVAC problems identified throughout the Grant Sawyer Office Building. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 401,388	\$ -	\$ 401,388		\$ -	\$ -	\$ 401,388	\$ 401,388	Reallocated 2009 CIP Funds	\$ -
11-M09	Electric transformer and service entrance replacement for the Blasdel Building in Carson City. Deferred from CIP project 09-M17 due to bond capacity.	\$ 723,277	\$ -	\$ 723,277		\$ 723,277	\$ -	\$ -	\$ 723,277		\$ -
11-M14	Installation of 60 touch screen door controls at the sally port and inmate housing unit 1 at Warm Springs Correctional Center, including replacing 44 cell doors and frames. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 1,534,431	\$ -	\$ 1,534,431		\$ -	\$ -	\$ 1,534,431	\$ 1,534,431	Reallocated 2009 CIP Funds	\$ -
11-M15	Replace 306 cell doors and locks and install touch-screen control panels for the Southern Desert Correctional Center. Deferred from CIP project 09-M11 due to bond capacity.	\$ 3,356,250	\$ -	\$ 3,356,250		\$ 3,356,250	\$ -	\$ -	\$ 3,356,250		\$ -
11-M19	Replace three existing rooftop air handlers with new water source heat pumps and supporting central plant equipment for Building A at the College of Southern Nevada, West Charleston Campus. Project eliminated and funding added to CIP project 11-M39, Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 1,755,140	\$ -	\$ 1,755,140		\$ -	\$ -	\$ -	\$ -		\$ (1,755,140)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-M21	Replace the evaporative media in the air handling units installed in construction phases I and II (2000) at High Desert State Prison.	\$ 734,637	\$ -	\$ 734,637		\$ 734,637	\$ -	\$ -	\$ 734,637		\$ -
11-M22	Renovation and replacement of existing cooling towers, boilers, and associated piping that serve portions of Truckee Meadows Community College's Red Mountain Building. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 812,752	\$ -	\$ 812,752		\$ -	\$ -	\$ -	\$ -		\$ (812,752)
11-M24	Replace 3 existing rooftop HVAC units at the Western Nevada College Child Development Center. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 105,879	\$ -	\$ 105,879		\$ -	\$ -	\$ -	\$ -		\$ (105,879)
11-M25	Replace 2 outside HVAC units and provide a new HVAC unit for the nurses' station at the MHDS Lakes Crossing facility.	\$ 427,129	\$ -	\$ 427,129		\$ 427,129	\$ -	\$ -	\$ 427,129		\$ -
11-M26	Replace failing and inefficient chillers for buildings 5 and 10 with new chillers to serve buildings 1, 2, and 5 at the Northern Nevada Adult Mental Health Services.	\$ 752,638	\$ -	\$ 752,638		\$ 752,638	\$ -	\$ -	\$ 752,638		\$ -
11-M27	Replace the chiller and cooling tower placed in service when the facility was new (1993) and add a heat exchanger at the Northern Nevada Correctional Center's Regional Medical Facility. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 1,341,470	\$ -	\$ 1,341,470		\$ -	\$ -	\$ 1,341,470	\$ 1,341,470	Reallocated 2009 CIP Funds	\$ -
11-M28	Replace heat pumps and central plant piping loop at the Desert Research Institute's Southern Nevada Science Center. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 1,509,246	\$ -	\$ 1,509,246		\$ -	\$ -	\$ -	\$ -		\$ (1,509,246)
11-M29	Replace HVAC units serving the kitchen and dining areas and add insulation to the walls of the dining hall at Stead Army National Guard Facility.	\$ 15,826	\$ 102,950	\$ 118,776	Federal Funds	\$ 15,826	\$ -	\$ 102,950	\$ 118,776	Federal Funds	\$ -
11-M30	Replace existing boilers at the Lovelock Correctional Center with high efficiency modular boilers. Project cost decreased due to a favorable construction bid - 4/7/11 Amendment.	\$ 1,654,653	\$ -	\$ 1,654,653		\$ 1,512,714	\$ -	\$ -	\$ 1,512,714		\$ (141,939)
11-M31	Install an additional HVAC unit to add cooling capacity for the data room at the Carson City Department of Motor Vehicles facility. Project cost decreased for bond sale costs.	\$ -	\$ 171,093	\$ 171,093	Highway Funds	\$ -	\$ 171,050	\$ -	\$ 171,050		\$ (43)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-M32	Installation of a new roof system, replace existing HVAC units, and re-design the mechanical system screen for the Division of State Parks, Valley of Fire visitor center facility.	\$ 261,458	\$ 121,071	\$ 382,529	Agency Funds	\$ 261,458	\$ -	\$ 121,071	\$ 382,529	Agency Funds	\$ -
11-M34	Upgrade existing walk-in freezer and refrigerators/coolers by replacing the existing compressors, condensers, and evaporators with new refrigeration equipment, including new piping and electrical upgrades at the Northern Nevada Correctional Center.	\$ 846,048	\$ -	\$ 846,048		\$ 846,048	\$ -	\$ -	\$ 846,048		\$ -
11-M35	Replace existing HVAC units as well as the kitchen make-up air unit at Western Nevada College's Carson City Aspen Building. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 280,473	\$ -	\$ 280,473		\$ -	\$ -	\$ -	\$ -		\$ (280,473)
11-M37	Replace the existing HVAC systems at the MHDS, Desert Regional Center Building 1300. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 313,706	\$ -	\$ 313,706		\$ -	\$ -	\$ 313,706	\$ 313,706	Reallocated 2009 CIP Funds	\$ -
11-M38	Replace the air handlers and hydronic piping at the MHDS, Desert Regional Center Building 1391.	\$ 804,321	\$ -	\$ 804,321		\$ 804,321	\$ -	\$ -	\$ 804,321		\$ -
11-M39	Deferred maintenance projects for various Nevada System of Higher Education campuses. Project funding increased for eliminated NSHE projects, including: CIP projects 11-M07, 11-M19, 11-M22, 11-M24, 11-M28, 11-M35, 11-M41, 11-M42, and 11-M46 - 2/24/2011 Amendment.	\$ 2,855,614	\$ 5,000,000	\$ 7,855,614	Agency Funds	\$ 7,622,912	\$ -	\$ 7,377,088	\$ 15,000,000	Agency Funds & Reallocated 2009 CIP Funds	\$ 7,144,386
11-M41	Replace rooftop HVAC units at Western Nevada College's Pinion Hall in Fallon. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 281,065	\$ -	\$ 281,065		\$ -	\$ -	\$ -	\$ -		\$ (281,065)
11-M42	Remove and replace the existing roof membrane and insulation (19,680 square feet) and make repairs to portions of the existing metal roof at Great Basin College's McMullen Hall. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 303,808	\$ -	\$ 303,808		\$ -	\$ -	\$ -	\$ -		\$ (303,808)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-M45	Replace controls and pumps, and strip and paint the interior and exterior of the water tower at the Army National Guard, Floyd Edsall Training Center in North Las Vegas. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 178,456	\$ 145,673	\$ 324,129	Federal Funds	\$ -	\$ -	\$ 324,129	\$ 324,129	Federal Funds & Reallocated 2009 CIP Funds	\$ -
11-M46	Assess, design, and repair damaged exterior stucco, and replace windows and doors in order to increase the efficiency of the Truckee Meadow Community College's Red Mountain Building. Project eliminated and funding added to CIP project 11-M39, NSHE Deferred Maintenance (HECC/SHECC) - 2/24/2011 Amendment.	\$ 1,280,406	\$ -	\$ 1,280,406		\$ -	\$ -	\$ -	\$ -		\$ (1,280,406)
11-M49	Replace flooring (32,000 square feet) at the Northern Nevada Correctional Center. Deferred from CIP project 09-M07 due to bond capacity. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS.	\$ 445,519	\$ -	\$ 445,519		\$ -	\$ -	\$ 445,519	\$ 445,519	Reallocated 2009 CIP Funds	\$ -
11-M60	Design and installation of video monitoring and recording equipment in all common inmate areas and the visitor area at Ely State Prison, including 235 cameras and 26 monitoring stations. Funding reallocated from CIP project 07-M48, Security Cameras and Surveillance at Northern Nevada Correctional Center and Nevada State Prison. Project added to 2011 CIP recommendation - 5/20/11 Amendment.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 2,683,208	\$ 2,683,208	Reallocated 2007 CIP Funds	\$ 2,683,208
MAINTENANCE PROJECTS TOTAL		\$ 26,393,718	\$ 6,378,045	\$ 32,771,763		\$ 19,738,559	\$ 171,050	\$ 16,018,857	\$ 35,928,466		\$ 3,156,703
STATEWIDE PROJECTS											
11-S01	State-funded statewide roofing projects. Project includes \$880,000 to replace roofs at Caliente Youth Center that was approved in CIP project 09-S01 but was suspended due to insufficient bonding capacity.	\$ 3,096,918	\$ -	\$ 3,096,918		\$ 3,096,918	\$ -	\$ -	\$ 3,096,918		\$ -
11-S01h	Replace roof for the Department of Motor Vehicles East Wing, warehouse and computer buildings in Carson City.	\$ -	\$ 1,035,651	\$ 1,035,651	Highway Funds	\$ -	\$ 1,035,651		\$ 1,035,651		\$ -
11-S02	State-funded statewide program accessibility under Title II of the Americans with Disabilities Act.	\$ 149,999	\$ -	\$ 149,999		\$ 149,999	\$ -	\$ -	\$ 149,999		\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS
2011 CIP PROGRAM**

Project Number	Project Description	Governor Recommends (January 2011)				2011 Legislature Approves					Difference
		State Funding	Other Funding	Total Funding	Other Funds Source	Bond Funds	Highway Fund	Other Funds	Total Funding	Other Funds Source	
11-S03	State-funded installation of fire sprinklers, fire alarms, exit signs and egress lighting in existing state-owned buildings. Project includes \$500,000 to install sprinklers at the Northern Nevada Correctional Center that was approved in CIP project 09-S03 but was suspended due to insufficient bonding capacity. Funding reallocated from CIP project 09-C02a, New 36-Bed Child and Adolescent Hospital-SNCAS. Project cost adjusted for improvements at the Wells Conservation Camp (WCC) that were reinstated after the Legislature approved operation (instead of closing) of the WCC in the 2011-13 biennium.	\$ 3,221,178	\$ -	\$ 3,221,178		\$ 3,203,396	\$ -	\$ 6,847	\$ 3,210,243	Reallocated 2009 CIP Funds	\$ (10,935)
11-S03h	Replace the sprinkler system in the Nevada Highway Patrol dorm building 13 located at Stewart, and provide exit signs, emergency lighting, and fire alarms for the Department of Motor Vehicles East Sahara building and training facility. Project funding for dorm building 13 revised to allocate General Funds and Highway Funds based upon agency's operating budget funding source allocations.	\$ -	\$ 222,122	\$ 222,122	Highway Funds	\$ 33,077	\$ 189,045	\$ -	\$ 222,122		\$ -
11-S04	Preparation of the 2013 Capital Improvement Program. Project reduced due to anticipated number of agency project requests for the 2013 CIP - 4/7/11 Amendment.	\$ 808,844	\$ -	\$ 808,844		\$ 704,546	\$ -	\$ -	\$ 704,546		\$ (104,298)
11-S06	Funding for emergent and as yet unidentified indoor air quality projects.	\$ -	\$ 200,000	\$ 200,000	Agency Funds	\$ -	\$ -	\$ 200,000	\$ 200,000	Agency Funds	\$ -
11-S09	Project to accept and spend funds from various state agencies for plan review and inspection of building projects not managed by the State Public Works Division.	\$ -	\$ 924,112	\$ 924,112	Agency Funds	\$ -	\$ -	\$ 924,112	\$ 924,112	Agency Funds	\$ -
11-S10	Project to accept and spend funds from various state agencies for the State Public Works Division to manage and inspect non CIP projects. Specific agency projects were not identified, therefore, project was eliminated.	\$ -	\$ 13,622,043	\$ 13,622,043	Agency Funds	\$ -	\$ -	\$ -	\$ -		\$ (13,622,043)
STATEWIDE PROJECTS TOTAL		\$ 7,276,939	\$ 16,003,928	\$ 23,280,867		\$ 7,187,936	\$ 1,224,696	\$ 1,130,959	\$ 9,543,591		\$ (13,737,276)
TOTAL ALL PROJECTS		\$ 38,659,057	\$ 22,381,973	\$ 61,041,030		\$ 27,133,179	\$ 2,413,578	\$ 23,627,339	\$ 53,174,096		\$ (7,866,934)

ACCOUNT TO STABILIZE THE OPERATION OF STATE GOVERNMENT (NRS 353.288)

In 1991, the Legislature created the Fund to Stabilize the Operation of State Government to help stabilize the budget. The 2011 Legislature, through the enactment of S.B. 74, changed the Fund to the Account to Stabilize the Operation of State Government (hereinafter referred to as the Rainy Day Account) within the State General Fund. The idea was to create an account that could be funded during good economic times and accessed in a financial emergency. When the State General Fund surplus reaches a certain threshold at the end of a fiscal year, a portion of the excess is maintained in the account to help the state through financial emergencies. The conditions under which monies from the account can be accessed for expenditures are set forth in NRS 353.288, which provides that the Chief of the Budget Division of the Department of Administration may submit a request to the State Board of Examiners to transfer funds from the Rainy Day Account to the State General Fund to offset a budget shortfall or fiscal emergency under certain circumstances. Any transfer from the Rainy Day Account to the State General Fund must be approved by either the Legislature, if in session, or the Interim Finance Committee if the Legislature is not in session. This negates the need to call a special session to access the Rainy Day Account. The Interim Finance Committee is not bound by the recommendations of the State Board of Examiners.

In Fiscal Year 2010 the balance in the Rainy Day Account, \$632,516, (A.B. 3, 26th Special Session) was transferred to the State General Fund to partially offset General Fund revenues not meeting projected levels. Based on the unrestricted General Fund balance as of June 30, 2010, the State Controller transferred \$41.3 million from the General Fund to the Rainy Day Account in Fiscal Year 2011. The 2011 Legislature approved the transfer of that \$41.3 million back from the Rainy Day Account to the General Fund (A.B. 561) in fiscal year 2011 for unrestricted General Fund use. As of June 30, 2011, there were no funds remaining in the Rainy Day Account.

Assembly Bill 165, as approved by the 2009 Legislature, amended the statutes governing the Rainy Day Account. The bill required the Governor, beginning on July 1, 2011 to reserve 1 percent of the total anticipated revenue projected for each fiscal year of the biennium by the Economic Forum at its meeting in December of even-numbered years in the Governor's recommended budget that is submitted to the Legislature. The bill also required, beginning in Fiscal Year 2012, that the State Controller transfer from the State General Fund to the Rainy Day Account at the beginning of each fiscal year 1 percent of the total anticipated revenue projected by the Economic Forum at its meeting in May of an odd-numbered year adjusted by any legislation enacted by the Legislature that affects state revenue. As recommended by the Governor, the 2011 Legislature delayed the effective date of these requirements until July 1, 2013 (A.B. 561).

EXPENDITURE CAP

The 1979 Legislature established the state's current expenditure limitation (NRS 353.213), which applies to all General Fund appropriations recommended by the Governor, except appropriations recommended for construction. The base period is the 1975-77 biennium (FY 1975-76 and FY 1976-77), and the base amount is increased by the growth in population and the rate of inflation each biennium. The limitation can be exceeded to the extent necessary to meet situations involving a threat to life or property. The 2007 Legislature in the approval of Assembly Bill 196 modified NRS 353.213 to exclude General Fund appropriations recommended by the Governor for reducing the unfunded liability related to the Public Employees' Benefits Program from the expenditure limitation. The intent of the legislation is to exclude General Fund appropriations recommended by the Governor to pre-fund the liabilities for the retiree health insurance subsidies, which must be recorded as a liability to the state beginning in FY 2007-08.

The current expenditure limitations and the General Fund appropriations approved by the Legislature for each biennium are outlined below:

	<u>2009-11 Biennium</u>	<u>2011-13 Biennium</u>
Expenditure Limitation	\$ 7,949,042,997	\$ 7,818,869,731
General Fund Appropriations/Transfers:		
2009 Legislature Approves		
Unrestricted Appropriations	\$ 6,269,350,806 a.	\$ -
Restricted Transfers	\$ 3,049,687 b.	\$ -
2011 Legislature Approves		
Unrestricted Appropriations	\$ 170,714,128	\$ 6,252,556,203
Restricted Transfers	\$ -	\$ 16,729,056 d.
Estimated Cost of the 2013 Legislative Session	\$ -	\$ 20,000,000
Total General Fund Appropriations/Transfers	\$ 6,443,114,621	\$ 6,289,285,259
General Fund Appropriations/Transfers Exempt from Expenditure Limitation		
2009 Legislature Approves		
Appropriations for Construction	\$ (4,089,294) c.	
2011 Legislature Approves		
Appropriations for Construction		\$ (8,465,547) c.
Total General Fund Appropriations/Transfers Exempt from Expenditure Limitation	\$ (4,089,294)	\$ (8,465,547)
Appropriations/Transfers Over/(Under) Expenditure Limitation	\$ (1,510,017,670)	\$ (1,538,050,019)

- Adjusted for actions of the 26th Special Session which reduced General Fund appropriations by \$327,497,776 over the 2009-11 biennium.
- Includes transfers of Quarterly Slot Tax Revenue to the Account for Problem Gambling of \$1,535,172 in FY 2010 and \$1,514,515 in FY 2011 and a transfer to the Disaster Relief Account of \$500,000 in FY 2011.
- Includes appropriations for "deferred maintenance", and appropriations for debt payments for Summit View and the Florence McClure Women's Correctional Facility.
- Includes \$7,600,000 per year transfer to the Millennium Scholarship Trust Fund and transfers of Quarterly Slot Tax Revenue to the Account for Problem Gambling (\$758,952 in FY 2012 and \$770,104 in FY 2013).

POSITION SUMMARY

The following table displays the eliminated and new positions approved by the 2011 Legislature by functional area for the 2011-13 biennium. Fiscal Year 2011 (work program year) total position count is displayed to provide a perspective of the total number of eliminated and new positions approved by the Legislature for the 2011-13 biennium. The total number of positions for the Nevada System of Higher Education (NSHE) is detailed separately and is included in the grand totals.

For FY 2012, excluding the NSHE, the 2011 Legislature eliminated 723.96 existing positions when compared to FY 2011, thus approving 17,707.27 existing positions and adding 149.06 new positions, resulting in a total of 17,856.33 approved positions. Net positions eliminated (new less eliminated positions) total 574.90.

For FY 2013, excluding the NSHE, the 2011 Legislature eliminated 22 existing positions when compared to FY 2012, thus approving 17,834.33 existing positions and adding 55 new positions, which results in a total of 204.06 new positions over the 2011-13 biennium, totaling 17,889.33 approved positions. For FY 2013, additional positions approved (new less eliminated positions) total 33 compared to positions approved in FY 2012.

Significant position eliminations approved by the Legislature in FY 2012 include the reduction of 232.24 positions in the Human Services functional area, primarily resulting from reductions in programs and services provided by the Division of Mental Health and Developmental Services (162.73 positions). A total of 206 positions were approved for elimination in the Public Safety functional area, 116 of which result from the closure of Nevada State Prison, while 45 result from the 2011 Legislature increasing the caseload ratio per Parole and Probation Officer from 70:1 to 80:1. Conversely, the Legislature approved 44 new positions (22 positions in FY 2012 and 22 positions in FY 2013) within the Department of Public Safety to supervise low-risk offenders previously monitored with Administrative Banks.

The budgeting and allocation of state-funded positions at the NSHE is determined when the Board of Regents approves its annual operating budgets. For FY 2012, NSHE eliminated a total of 376.54 positions including 174.31 professional and 202.23 classified positions. This loss reduces the NSHE's FY 2012 position count to 4,562.53 professional positions and 2,226.45 classified positions, for a total of 6,788.98 positions. Final FY 2013 position count information will not be available until the NSHE's FY 2013 operating budgets are prepared and approved by the Board of Regents.

The total number of positions approved by the 2011 Legislature for the operation of state government and the NSHE is 24,645.31 for FY 2012 and 24,678.31 for FY 2013.

**Nevada Legislative Counsel Bureau
Legislatively Approved Position Count
(Full-Time Equivalency Count)**

	FY 2011 Work Program ^{a.}	Legislatively Approved FY 2012				Legislatively Approved FY 2013			
		Eliminated Positions	Net Transfers ^{c.}	New Positions	Total	Eliminated Positions	Net Transfers ^{c.}	New Positions	Total
Government Function									
Elected Officials ^{d.}	1,215.50	(64.88)	(12.51)	3.02	1,141.13	(5.00)	-	-	1,136.13
Administration ^{e.}	903.26	(71.80)	2.00	17.02	850.48	-	-	-	850.48
Education	170.53	(8.51)	(3.00)	-	159.02	(1.00)	-	-	158.02
Commerce and Industry ^{f.}	1,415.66	(80.21)	-	17.51	1,352.96	-	-	4.00	1,356.96
Human Services ^{g.}	5,975.36	(232.24)	12.51	62.51	5,818.14	(1.00)	-	9.00	5,826.14
Public Safety ^{h.}	5,481.52	(206.00)	1.00	41.00	5,317.52	(13.00)	-	32.00	5,336.52
Infrastructure ^{i.}	2,804.89	(32.32)	-	2.00	2,774.57	(2.00)	-	-	2,772.57
Special Purpose Agencies	464.51	(28.00)	-	6.00	442.51	-	-	10.00	452.51
Sub-Total	<u>18,431.23</u>	<u>(723.96)</u>	<u>-</u>	<u>149.06</u>	<u>17,856.33</u>	<u>(22.00)</u>	<u>-</u>	<u>55.00</u>	<u>17,889.33</u>
Nevada System of Higher Education									
Professional ^{j.}	4,736.84	N/A	N/A	N/A	4,562.53	N/A	N/A	N/A	4,562.53
Classified ^{j.}	2,428.68	N/A	N/A	N/A	2,226.45	N/A	N/A	N/A	2,226.45
Sub-Total	<u>7,165.52</u>				<u>6,788.98</u>				<u>6,788.98</u>
Total ^{b. & k.}	<u>25,596.75</u>				<u>24,645.31</u>				<u>24,678.31</u>

- a. The FY 2011 work program subtotal by Government Function in The Appropriations Report differs from The Executive Budget due to necessary adjustments for those items which are not reflected in The Executive Budget work program (i.e. positions approved by the Interim Finance Committee after submittal of The Executive Budget). The FY 2011 work program subtotal for the Nevada System of Higher Education (NSHE) reflects the positions approved by the Board of Regents for FY 2011. Reconciliation is on file in the Fiscal Analysis Division.
- b. Total does not include Boards and Commissions.
- c. Net transfers reflect the net change in transferred positions from functional areas.
- d. The decrease in existing positions in the Elected Officials function between FY 2011 Work Program and FY 2012 is primarily due to the elimination of 43 positions in the Legislative Counsel Bureau.
- e. The decrease of 71.8 existing positions in the Administration function between FY 2011 and FY 2012 primarily results from the efficiencies created by consolidating the Department of Personnel and the Department of Information Technology with the Department of Administration and reductions in the State Public Works Division.
- f. The decrease in existing positions in the Commerce and Industry function between FY 2011 and FY 2012 is primarily due to positions eliminated within the Department of Business and Industry (50.22 positions) and the Gaming Control Board (18 positions).
- g. The decrease in existing positions in the Human Services function between FY 2011 and FY 2012 is primarily due to reductions in programs and services provided by the Division of Mental Health and Developmental Services (162.73 positions).
- h. The decrease in existing positions in the Public Safety function between FY 2011 and FY 2012 is primarily due to the closure of Nevada State Prison (116.0 positions) and an increase in the caseload ratio per Parole Officer from 70:1 to 80:1 (45 positions).
- i. The decrease in existing positions in the Infrastructure function between FY 2011 and FY 2012 is primarily due to positions eliminated in the Department of Conservation and Natural Resources (23.01 positions).
- j. NSHE professional FTE count includes 14.23 Resident Physicians and 0.2 FTE approved by the 2011 Legislature in the WICHE Administrative budget. Additionally, NSHE Classified FTE count includes 2.0 FTE approved by the 2011 Legislature in the WICHE Administrative budget. When compared to the 7,165.52 total FTE approved by the Board of Regents for the FY 2011, NSHE state supported operating budgets, FY 2012 FTEs decrease overall by 376.54 positions: 174.31 Professional FTE and 202.23 Classified FTE.
- k. Final FY 2013 FTE count information for the NSHE will not be available until the FY 2013 state supported operating budgets are prepared and approved by the Board of Regents.

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	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	2011-2012 LEGISLATIVELY APPROVED	2012-2013 GOVERNOR RECOMMENDS	2012-2013 LEGISLATIVELY APPROVED
ELECTED OFFICIALS					
GENERAL FUND	94,065,982	93,051,794	95,745,355	94,218,363	97,937,668
BALANCE FORWARD	215,138,483	201,735,492	153,178,211	181,904,587	130,501,221
FEDERAL FUND	139,579,456	6,936,035	37,175,700	6,201,972	6,233,179
HIGHWAY FUND	5,000	5,000	5,000	5,000	5,000
INTER-AGENCY TRANSFER	39,534,714	74,706,518	75,968,646	75,871,346	77,036,485
INTERIM FINANCE	4,850,170				
OTHER FUND	356,009,594	222,797,980	223,013,185	226,108,728	227,464,196
REVERSIONS					
TOTAL FOR ELECTED OFFICIALS	849,183,399	599,232,819	585,086,097	584,309,996	539,177,749
Less: INTER-AGENCY TRANSFER	39,534,714	74,706,518	75,968,646	75,871,346	77,036,485
NET ELECTED OFFICIALS	809,648,685	524,526,301	509,117,451	508,438,650	462,141,264
FINANCE & ADMINISTRATION					
GENERAL FUND	40,253,010	35,004,903	41,046,726	34,826,565	40,981,174
BALANCE FORWARD	66,523,420	31,666,356	31,604,186	25,265,638	25,493,687
FEDERAL FUND	5,794,458	6,000,753	6,000,878	6,020,445	6,020,570
HIGHWAY FUND	108,167		1,378,750		
INTER-AGENCY TRANSFER	93,398,079	75,770,111	80,119,113	74,301,993	79,588,160
INTERIM FINANCE	88,332				
OTHER FUND	35,659,613	31,221,263	25,954,676	31,371,832	26,106,220
REVERSIONS					
TOTAL FOR FINANCE & ADMINISTRATION	241,825,079	179,663,386	186,104,329	171,786,473	178,189,811
Less: INTER-AGENCY TRANSFER	93,398,079	75,770,111	80,119,113	74,301,993	79,588,160
NET FINANCE & ADMINISTRATION	148,427,000	103,893,275	105,985,216	97,484,480	98,601,651
EDUCATION					
GENERAL FUND	1,804,928,147	1,512,112,135	1,625,078,819	1,437,956,240	1,650,614,245
BALANCE FORWARD	13,978,608	1,970,129	5,770,129	2,166,832	2,064,230
FEDERAL FUND	443,365,441	342,690,720	344,127,997	351,944,128	351,963,784
INTER-AGENCY TRANSFER	104,695,894	6,283,427	147,744,666	6,215,228	121,341,305
INTERIM FINANCE	20,000				
OTHER FUND	380,406,066	404,780,527	472,112,207	409,697,977	480,612,639
REVERSIONS					
TOTAL FOR EDUCATION	2,747,394,156	2,267,836,938	2,594,833,818	2,207,980,405	2,606,596,203
Less: INTER-AGENCY TRANSFER	104,695,894	6,283,427	147,744,666	6,215,228	121,341,305
NET EDUCATION	2,642,698,262	2,261,553,511	2,447,089,152	2,201,765,177	2,485,254,898
COMMERCE & INDUSTRY					
GENERAL FUND	41,693,694	49,756,766	45,818,310	39,552,667	34,075,265
BALANCE FORWARD	45,689,046	37,586,968	38,631,880	38,559,680	40,280,009
FEDERAL FUND	119,624,602	43,772,926	39,647,085	13,904,029	13,467,235
HIGHWAY FUND	2,608,179	2,430,117	2,539,332	2,310,256	2,454,070
INTER-AGENCY TRANSFER	24,301,875	24,272,230	27,621,967	25,204,163	28,764,667
INTERIM FINANCE	131,661				
OTHER FUND	126,991,071	121,375,396	121,807,463	122,364,166	122,686,219
REVERSIONS					
TOTAL FOR COMMERCE & INDUSTRY	361,040,128	279,194,403	276,066,037	241,894,961	241,727,465
Less: INTER-AGENCY TRANSFER	24,301,875	24,272,230	27,621,967	25,204,163	28,764,667
NET COMMERCE & INDUSTRY	336,738,253	254,922,173	248,444,070	216,690,798	212,962,798

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	2010-2011 Work Program	2011-2012 GOVERNOR RECOMMENDS	2011-2012 LEGISLATIVELY APPROVED	2012-2013 GOVERNOR RECOMMENDS	2012-2013 LEGISLATIVELY APPROVED
HUMAN SERVICES					
GENERAL FUND	945,108,614	961,796,167	979,134,087	952,390,942	958,585,228
BALANCE FORWARD	57,212,544	43,224,990	54,310,833	35,222,189	31,040,078
FEDERAL FUND	1,502,741,302	1,571,849,143	1,594,003,525	1,673,741,650	1,700,341,739
INTER-AGENCY TRANSFER	295,664,431	300,082,850	324,247,632	313,824,590	322,441,359
INTERIM FINANCE	245,671				
OTHER FUND	261,358,357	298,691,425	292,548,241	309,237,485	299,040,841
REVERSIONS					
TOTAL FOR HUMAN SERVICES	3,062,330,919	3,175,644,575	3,244,244,318	3,284,416,856	3,311,449,245
Less: INTER-AGENCY TRANSFER	295,664,431	300,082,850	324,247,632	313,824,590	322,441,359
NET HUMAN SERVICES	2,766,666,488	2,875,561,725	2,919,996,686	2,970,592,266	2,989,007,886
PUBLIC SAFETY					
GENERAL FUND	313,672,778	287,730,053	291,160,994	287,422,144	290,842,405
BALANCE FORWARD	27,672,097	14,439,908	14,439,908	14,996,895	14,644,143
FEDERAL FUND	101,057,041	39,289,705	38,094,083	35,998,545	34,604,491
HIGHWAY FUND	114,378,133	112,200,276	137,523,655	113,998,874	139,564,159
INTER-AGENCY TRANSFER	64,522,284	37,003,053	36,943,417	39,189,323	37,661,681
INTERIM FINANCE	571,784				
OTHER FUND	120,539,368	104,539,193	78,335,195	104,530,086	77,121,950
REVERSIONS					
TOTAL FOR PUBLIC SAFETY	742,413,485	595,202,188	596,497,252	596,135,867	594,438,829
Less: INTER-AGENCY TRANSFER	64,522,284	37,003,053	36,943,417	39,189,323	37,661,681
NET PUBLIC SAFETY	677,891,201	558,199,135	559,553,835	556,946,544	556,777,148
INFRASTRUCTURE					
GENERAL FUND	27,369,415	22,139,522	22,677,521	22,319,051	22,802,159
BALANCE FORWARD	28,839,750	36,485,745	36,485,745	35,775,354	36,236,721
FEDERAL FUND	367,385,665	271,605,598	271,801,342	270,374,958	270,507,380
HIGHWAY FUND	288,881,754	333,814,063	333,593,862	325,225,742	325,028,715
INTER-AGENCY TRANSFER	39,504,070	37,818,988	38,324,565	37,569,146	38,031,011
INTERIM FINANCE	66,146				
OTHER FUND	303,517,179	196,396,261	197,999,649	196,297,867	199,474,262
REVERSIONS					
TOTAL FOR INFRASTRUCTURE	1,055,563,979	898,260,177	900,882,684	887,562,118	892,080,248
Less: INTER-AGENCY TRANSFER	39,504,070	37,818,988	38,324,565	37,569,146	38,031,011
NET INFRASTRUCTURE	1,016,059,909	860,441,189	862,558,119	849,992,972	854,049,237
SPECIAL PURPOSE AGENCIES					
GENERAL FUND	4,865,437	4,538,457	4,065,233	4,886,076	4,044,884
BALANCE FORWARD	114,007,408	114,289,415	114,289,415	89,198,365	89,375,337
FEDERAL FUND	18,548,290	19,488,903	20,031,477	20,156,256	20,701,381
INTER-AGENCY TRANSFER	485,090,354	462,340,061	462,323,465	527,938,206	531,115,326
INTERIM FINANCE					
OTHER FUND	165,563,456	157,655,691	157,614,018	155,403,342	153,602,991
REVERSIONS					
TOTAL FOR SPECIAL PURPOSE AGENCIES	788,074,945	758,312,527	758,323,608	797,582,245	798,839,919
Less: INTER-AGENCY TRANSFER	485,090,354	462,340,061	462,323,465	527,938,206	531,115,326
NET SPECIAL PURPOSE AGENCIES	302,984,591	295,972,466	296,000,143	269,644,039	267,724,593

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STATEWIDE					
GENERAL FUND	3,271,957,077	2,966,129,797	3,104,727,045	2,873,572,048	3,099,883,028
BALANCE FORWARD	569,061,356	481,399,003	448,710,307	423,089,540	369,635,426
FEDERAL FUND	2,698,096,255	2,301,633,783	2,350,882,087	2,378,341,983	2,403,839,759
HIGHWAY FUND	405,981,233	448,449,456	475,040,599	441,539,872	467,051,944
INTER-AGENCY TRANSFER	1,146,711,701	1,018,277,238	1,193,293,471	1,100,113,995	1,235,979,994
INTERIM FINANCE	5,973,764				
OTHER FUND	1,750,044,704	1,537,457,736	1,569,384,634	1,555,011,483	1,586,109,318
REVERSIONS					
TOTAL FOR STATEWIDE	9,847,826,090	8,753,347,013	9,142,038,143	8,771,668,921	9,162,499,469
Less: INTER-AGENCY TRANSFER	1,146,711,701	1,018,277,238	1,193,293,471	1,100,113,995	1,235,979,994
NET STATEWIDE	8,701,114,389	7,735,069,775	7,948,744,672	7,671,554,926	7,926,519,475