

# GENERAL FUND APPROPRIATIONS





## GENERAL FUND APPROPRIATIONS

As noted in the table below, the 2013 Legislature appropriated \$6.709 billion from the State General Fund over the 2013-15 biennium, which is approximately \$72.5 million more than the amount recommended by the Governor in The Executive Budget. Refer to page 23 for additional details regarding the total appropriations approved for the 2013-15 biennium.

	Governor Recommends	Legislature Approves	Difference
<b>FY 2013</b>			
Cost of Session	\$ 20,000,000	\$ 18,000,000	\$ (2,000,000)
Supplemental Appropriations	\$ 27,013,848	\$ 27,008,498	\$ (5,350)
One-Time Appropriations	\$ 31,863,629	\$ 32,877,592	\$ 1,013,963
Operating Appropriations	\$ -	\$ 17,524,944	\$ 17,524,944
Replenishment of Fund Balances	\$ 11,100,000	\$ 14,400,000	\$ 3,300,000
<b>Total FY 2013</b>	<b>\$ 89,977,477</b>	<b>\$ 109,811,034</b>	<b>\$ 19,833,557</b>
<b>FY 2014</b>			
One-Time Appropriations	\$ -	\$ 2,397,117	\$ 2,397,117
Operating Appropriations	\$ 3,211,249,331	\$ 3,277,620,979	\$ 66,371,648
<b>Total FY 2014</b>	<b>\$ 3,211,249,331</b>	<b>\$ 3,280,018,096</b>	<b>\$ 68,768,765</b>
<b>Total Cumulative</b>	<b>\$ 3,301,226,808</b>	<b>\$ 3,389,829,130</b>	<b>\$ 88,602,322</b>
<b>FY 2015</b>			
One-Time Appropriations	\$ -	\$ 401,456	\$ 401,456
Operating Appropriations	\$ 3,334,952,194	\$ 3,318,446,242	\$ (16,505,952)
<b>Total FY 2015</b>	<b>\$ 3,334,952,194</b>	<b>\$ 3,318,847,698</b>	<b>\$ (16,104,496)</b>
<b>Total Cumulative</b>	<b>\$ 6,636,179,002</b>	<b>\$ 6,708,676,828</b>	<b>\$ 72,497,826</b>

For FY 2014, General Fund operating appropriations of \$3.278 billion were approved, which represents a 3.0 percent increase when compared to \$3.182 billion appropriated for FY 2013 (includes supplemental appropriations and appropriation transfers between FY 2012 and FY 2013). For FY 2015, General Fund operating appropriations of \$3.318 billion were approved, which represents a 1.2 percent increase from the FY 2014 operating appropriations. Operating appropriations approved by the 2013 Legislature were approximately \$66.4 million higher in FY 2014 and approximately \$16.5 million less in FY 2015 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 2013 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 2013 Legislature.

<b>General Fund Operating Appropriations</b>						
<b>Governor Recommends vs. Legislature Approves</b>						
<b>2013-15 Biennium</b>						
	<b>Governor Recommends</b>		<b>Legislature Approves</b>		<b>Difference</b>	
Elected Officials	\$ 207,188,538	3.2%	\$ 201,336,533	3.1%	\$ (5,852,005)	
Finance & Administration	\$ 79,407,141	1.2%	\$ 92,299,033	1.4%	\$ 12,891,892	
K-12 Education	\$ 2,464,923,205	37.7%	\$ 2,547,636,208	38.6%	\$ 82,713,003	
Nevada System of Higher Education	\$ 972,448,608	14.9%	\$ 971,254,216	14.7%	\$ (1,194,392)	
Other Education	\$ 2,787,917	0.0%	\$ 2,778,650	0.0%	\$ (9,267)	
Commerce & Industry	\$ 96,992,060	1.5%	\$ 95,127,595	1.4%	\$ (1,864,465)	
Human Services	\$ 2,074,205,876	31.7%	\$ 2,051,646,273	31.1%	\$ (22,559,603)	
Public Safety	\$ 593,491,532	9.1%	\$ 579,095,048	8.8%	\$ (14,396,484)	
Infrastructure	\$ 44,578,888	0.7%	\$ 44,436,393	0.7%	\$ (142,495)	
Special Purpose Agencies	\$ 10,177,760	0.2%	\$ 10,457,272	0.2%	\$ 279,512	
<b>Total</b>	<b>\$ 6,546,201,525</b>	<b>100.0%</b>	<b>\$ 6,596,067,221</b>	<b>100.0%</b>	<b>\$ 49,865,696</b>	

After adjusting for interagency transfers, the total authority for spending for the 2013-15 biennium for revenue sources other than the General Fund is \$11.174 billion. Total spending authority from all sources, including General Fund appropriations, is \$17.770 billion, which compares to \$15.902 billion for the 2011-13 biennium (includes supplemental appropriations approved by the 2013 Legislature and appropriation transfers).

**GENERAL FUND APPROPRIATIONS  
2013 LEGISLATURE  
GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES**

	Governor Recommends	Legislature Approves	Difference
<b>FISCAL YEAR 2013</b>			
Supplemental Appropriations	\$ 27,013,848	\$ 27,008,498	\$ (5,350)
Operating Appropriations <sup>a</sup>	\$ -	\$ 17,524,944	\$ 17,524,944
Special or One-Time Appropriations	\$ 31,863,629	\$ 32,877,592	\$ 1,013,963
Restore Fund Balances	\$ 11,100,000	\$ 14,400,000	\$ 3,300,000
Cost of Legislature	\$ 20,000,000	\$ 18,000,000	\$ (2,000,000)
<b>Total Appropriations</b>	<b>\$ 89,977,477</b>	<b>\$ 109,811,034</b>	<b>\$ 19,833,557</b>
<b>FISCAL YEAR 2014</b>			
Operating Appropriations	\$ 2,011,827,315	\$ 2,004,338,869	\$ (7,488,446)
Distributive School Account	\$ 1,113,014,796	\$ 1,134,528,570	\$ 21,513,774
School Remediation Trust <sup>b</sup>	\$ 35,121,980	\$ 99,471,510	\$ 64,349,530
Other State Education Programs	\$ 35,429,335	\$ 30,482,030	\$ (4,947,305)
Incentives for Licensed Educational Personnel	\$ 15,855,905	\$ 8,800,000	\$ (7,055,905)
Special or One-Time Appropriations	\$ -	\$ 2,397,117	\$ 2,397,117
<b>Total Appropriations</b>	<b>\$ 3,211,249,331</b>	<b>\$ 3,280,018,096</b>	<b>\$ 68,768,765</b>
<b>FISCAL YEAR 2015</b>			
Operating Appropriations	\$ 2,112,148,145	\$ 2,069,611,567	\$ (42,536,578)
Distributive School Account	\$ 1,129,819,548	\$ 1,110,133,915	\$ (19,685,633)
School Remediation Trust <sup>b</sup>	\$ 35,624,421	\$ 102,525,606	\$ 66,901,185
Other State Education Programs	\$ 41,504,175	\$ 30,415,154	\$ (11,089,021)
Incentives for Licensed Educational Personnel	\$ 15,855,905	\$ 5,760,000	\$ (10,095,905)
Special or One-Time Appropriations	\$ -	\$ 401,456	\$ 401,456
<b>Total Appropriations</b>	<b>\$ 3,334,952,194</b>	<b>\$ 3,318,847,698</b>	<b>\$ (16,104,496)</b>
<b>Cumulative</b>	<b>\$ 6,636,179,002</b>	<b>\$ 6,708,676,828</b>	<b>\$ 72,497,826</b>

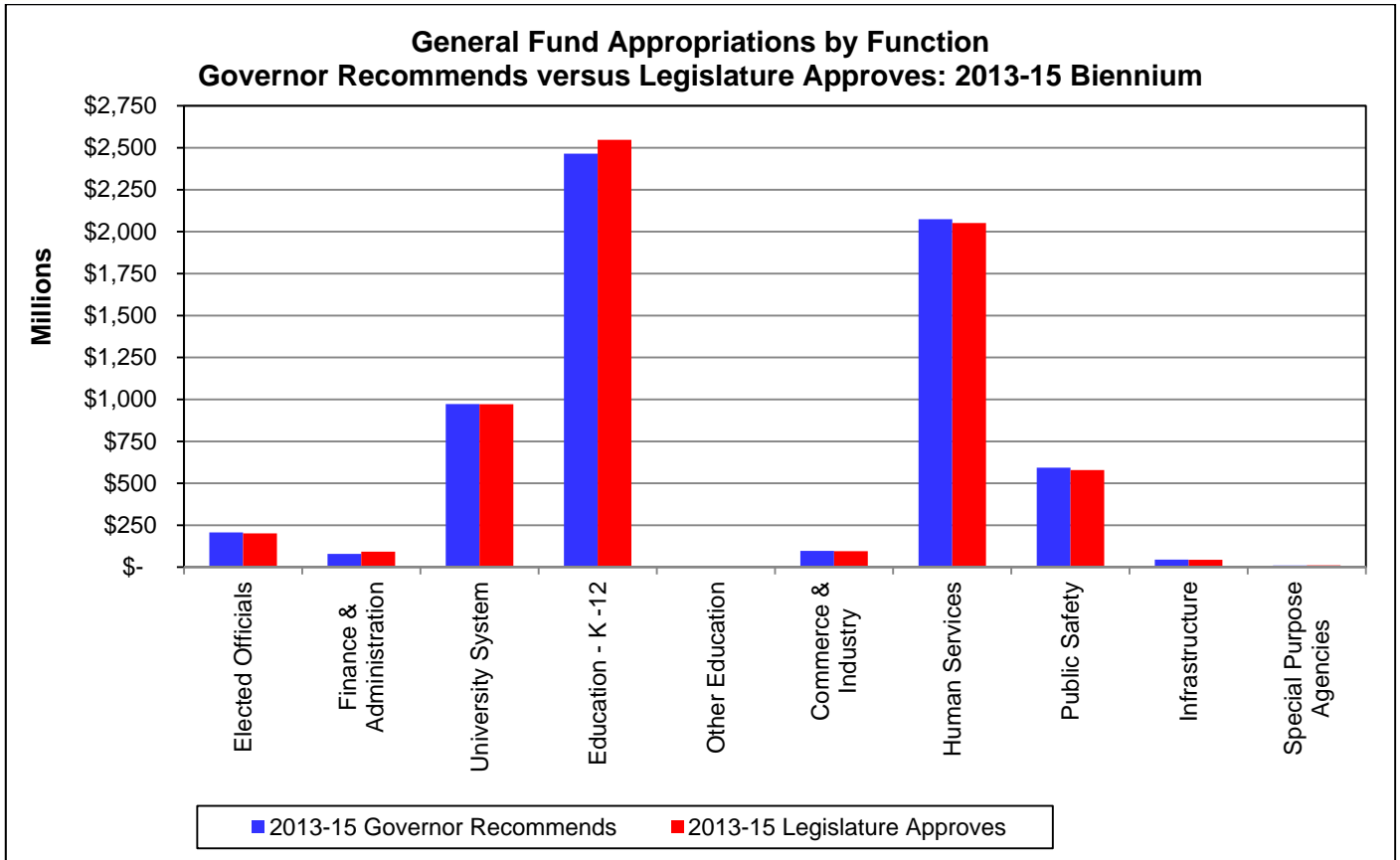
<sup>a</sup>. Includes \$16,024,944 approved in A.B. 511 for the purpose of meeting any deficiencies for FY 2014, which may be created between the appropriated money of the respective departments, commissions and agencies of the State of Nevada as fixed by the 2013 Legislature and the actual salary of each state employee.

<sup>b</sup>. Includes funding appropriated in S.B. 504 for English Language Learners (\$24,950,000 in FY 2014 and \$24,950,000 in FY 2015) and funding appropriated in S.B. 522 for Kindergarten Class Size Reduction (\$25,549,543 in FY 2014 and \$27,867,883 in FY 2015).

The above schedule does not include the following restricted transfers from General Fund sources:			
	FY 2013	FY 2014	FY 2015
Transfer to the Disaster Relief Account	\$ 2,000,000	\$ -	\$ -
Transfer to the Millennium Scholarship Trust Fund	\$ 7,600,000	\$ 7,600,000	\$ 7,600,000
Transfer to Problem Gambling <sup>c</sup>	\$ 726,657	\$ 1,452,721	\$ 1,459,932
Transfer to the Rainy Day Account	\$ 45,500,054	\$ -	\$ -
<b>Total</b>	<b>\$ 55,826,711</b>	<b>\$ 9,052,721</b>	<b>\$ 9,059,932</b>

<sup>c</sup>. 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 2013-15 BIENNIUM



## GENERAL FUND APPROPRIATIONS BY FUNCTIONAL AREA: 2013-15 BIENNIUM GOVERNOR RECOMMENDS VERSUS LEGISLATURE APPROVES

	Governor Recommends 2013-15 Biennium		Legislature Approves 2013-15 Biennium		Legislature Approves versus Governor Recommends	
	Appropriations	Share of Total	Appropriations	Share of Total	Dollar Change	Percent Change
ELECTED OFFICIALS	\$207,188,538	3.2%	\$201,336,533	3.1%	-\$5,852,005	-2.8%
FINANCE & ADMINISTRATION	\$79,407,141	1.2%	\$92,299,033	1.4%	\$12,891,892	16.2%
EDUCATION:						
NEVADA SYSTEM OF HIGHER EDUCATION	\$972,448,608	14.9%	\$971,254,216	14.7%	-\$1,194,392	-0.1%
K - 12 EDUCATION	\$2,464,923,205	37.6%	\$2,547,636,208	38.6%	\$82,713,003	3.4%
OTHER EDUCATION	<u>\$2,787,917</u>	<u>0.0%</u>	<u>\$2,778,650</u>	<u>0.0%</u>	<u>-\$9,267</u>	<u>-0.3%</u>
SUBTOTAL EDUCATION	\$3,440,159,730	52.5%	\$3,521,669,074	53.3%	\$81,509,344	2.4%
COMMERCE & INDUSTRY	\$96,992,060	1.5%	\$95,127,595	1.4%	-\$1,864,465	-1.9%
HUMAN SERVICES	\$2,074,205,876	31.7%	\$2,051,646,273	31.1%	-\$22,559,603	-1.1%
PUBLIC SAFETY	\$593,491,532	9.0%	\$579,095,048	8.8%	-\$14,396,484	-2.4%
INFRASTRUCTURE	\$44,578,888	0.7%	\$44,436,393	0.7%	-\$142,495	-0.3%
SPECIAL PURPOSE AGENCIES	<u>\$10,177,760</u>	<u>0.2%</u>	<u>\$10,457,272</u>	<u>0.2%</u>	<u>\$279,512</u>	<u>2.7%</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,546,201,525</b>	<b>100.0%</b>	<b>\$6,596,067,221</b>	<b>100.0%</b>	<b>\$49,865,696</b>	<b>0.8%</b>

## GENERAL FUND OPERATING APPROPRIATIONS BY FUNCTIONAL AREA: 2011-13 AND 2013-15 BIENNIUM

Functional Area	Legislature Approved 2011-13 (a.)		Governor Recommends 2013-15				Legislature Approves 2013-15 (b.)			
	Amount	Share of Total	Amount	Share of Total	Dollar Change	Percent Change	Amount	Share of Total	Dollar Change	Percent Change
Elected Officials	\$ 193,763,810	3.1%	\$ 207,188,538	3.2%	\$ 13,424,728	6.9%	\$ 201,336,533	3.1%	\$ 7,572,723	3.9%
Finance & Administration (c.)	\$ 98,052,845	1.6%	\$ 79,407,141	1.2%	\$ (18,645,704)	-19.0%	\$ 92,299,033	1.4%	\$ (5,753,812)	-5.9%
Education										
NSHE	\$ 946,513,818	15.2%	\$ 972,448,608	14.9%	\$ 25,934,790	2.7%	\$ 971,254,216	14.7%	\$ 24,740,398	2.6%
K-12	\$ 2,329,788,134	37.3%	\$ 2,464,923,205	37.6%	\$ 135,135,071	5.8%	\$ 2,547,636,208	38.6%	\$ 217,848,074	9.4%
Other Education (d.)	\$ 891,112	0.0%	\$ 2,787,917	0.0%	\$ 1,896,805	212.9%	\$ 2,778,650	0.0%	\$ 1,887,538	211.8%
<b>Total Education</b>	<b>\$ 3,277,193,064</b>	<b>52.5%</b>	<b>\$ 3,440,159,730</b>	<b>52.5%</b>	<b>\$ 162,966,666</b>	<b>5.0%</b>	<b>\$ 3,521,669,074</b>	<b>53.3%</b>	<b>\$ 244,476,010</b>	<b>7.5%</b>
Commerce & Industry	\$ 79,893,575	1.3%	\$ 96,992,060	1.5%	\$ 17,098,485	21.4%	\$ 95,127,595	1.4%	\$ 15,234,020	19.1%
Human Services	\$ 1,964,632,223	31.4%	\$ 2,074,205,876	31.7%	\$ 82,559,358	5.6%	\$ 2,051,646,273	31.1%	\$ 106,091,564	4.4%
Public Safety	\$ 582,018,202	9.3%	\$ 593,491,532	9.0%	\$ 11,473,330	2.0%	\$ 579,095,048	8.8%	\$ (2,923,154)	-0.5%
Infrastructure	\$ 45,479,680	0.7%	\$ 44,578,888	0.7%	\$ (900,792)	-2.0%	\$ 44,436,393	0.7%	\$ (1,043,287)	-2.3%
Special Purpose Agencies	\$ 8,110,117	0.1%	\$ 10,177,760	0.2%	\$ 2,067,643	25.5%	\$ 10,457,272	0.2%	\$ 2,347,155	28.9%
<b>Total Appropriations</b>	<b>\$ 6,249,143,516</b>	<b>100.0%</b>	<b>\$ 6,546,201,525</b>	<b>100.0%</b>	<b>\$ 297,058,009</b>	<b>4.8%</b>	<b>\$ 6,596,067,221</b>	<b>100.0%</b>	<b>\$ 346,923,705</b>	<b>5.6%</b>

(a.) Includes supplemental appropriations approved by the 2013 Legislature and transfers of appropriations between fiscal years.

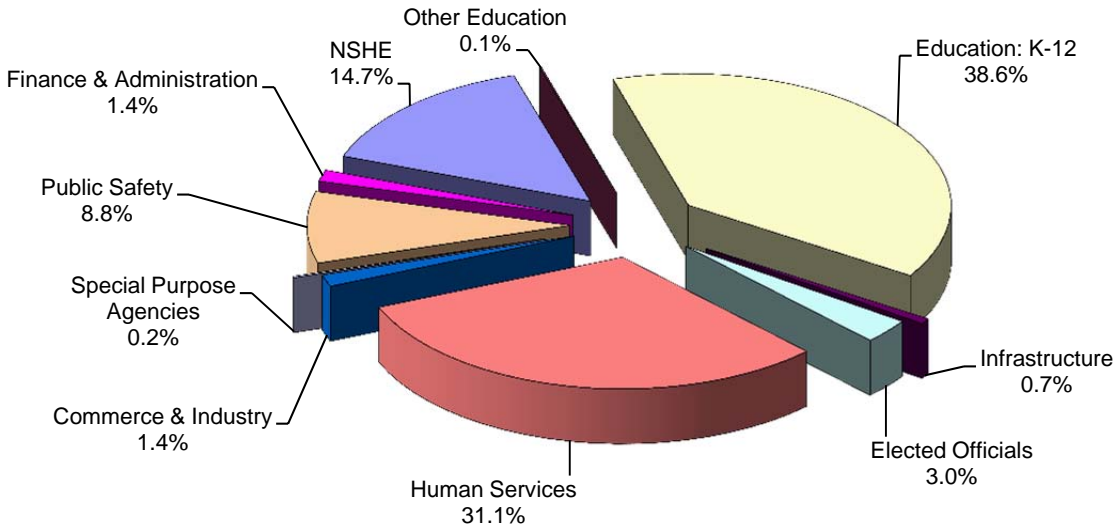
(b.) When comparing General Fund appropriations for the 2013-15 biennium to previous biennia, note that the 2013 Legislature approved the transfer of appropriations for the Nutrition Education Programs from K-12 to Commerce and Industry.

(c.) Legislature Approves 2013-15 includes \$16,021,435 appropriated to the Board of Examiners for salary adjustment allocations pursuant to Section 6 of A.B. 511.

(d.) For comparison purposes, WICHE is included in Other Education under Governor Recommends 2013-15 and Legislature Approves 2013-15.

# NEVADA GENERAL FUND APPROPRIATIONS

## LEGISLATURE APPROVED – 2013-15 BIENNIUM



### LEGISLATURE APPROVED APPROPRIATIONS - 2013-15 BIENNIUM

	FY 2014	FY 2015	TOTAL	% of Total
Elected Officials	\$ 99,986,261	\$ 101,350,272	\$ 201,336,533	3.1%
Finance & Administration <sup>b</sup>	\$ 39,332,807	\$ 52,966,226	\$ 92,299,033	1.4%
Education:				
Nevada System of Higher Education	\$ 479,590,988	\$ 491,663,228	\$ 971,254,216	14.7%
Kindergarten to 12th Grade <sup>a,d</sup>	\$ 1,286,393,103	\$ 1,261,243,105	\$ 2,547,636,208	38.6%
Other Education <sup>c</sup>	\$ 1,364,681	\$ 1,413,969	\$ 2,778,650	0.0%
Subtotal Education	\$ 1,767,348,772	\$ 1,754,320,302	\$ 3,521,669,074	53.3%
Commerce & Industry <sup>a</sup>	\$ 47,374,019	\$ 47,753,576	\$ 95,127,595	1.4%
Human Services	\$ 1,005,147,981	\$ 1,046,498,292	\$ 2,051,646,273	31.1%
Public Safety	\$ 289,673,219	\$ 289,421,829	\$ 579,095,048	8.8%
Infrastructure	\$ 23,532,139	\$ 20,904,254	\$ 44,436,393	0.7%
Special Purpose Agencies	\$ 5,225,781	\$ 5,231,491	\$ 10,457,272	0.2%
<b>Total</b>	<b>\$ 3,277,620,979</b>	<b>\$ 3,318,446,242</b>	<b>\$ 6,596,067,221</b>	<b>100.0%</b>

a. 2013 Legislature approved the transfer of appropriations for the Nutrition Education Programs from K-12 Education (Department of Education) to Commerce & Industry (Department of Agriculture).

b. Legislature Approves 2013-15 includes \$16,021,435 appropriated to the Board of Examiners for salary adjustment allocations pursuant to Section 7 of A.B. 511.

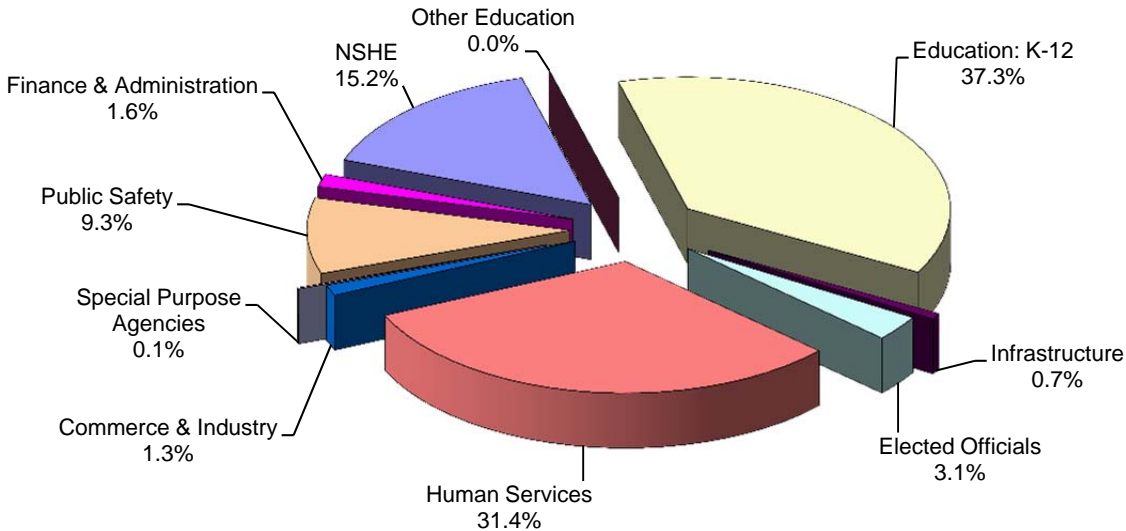
c. Appropriations for Western Interstate Commission for Higher Education (WICHE) are included under Other Education.

d. Appropriation in FY 2014 of \$750,000 for Public Charter School Loan Program under the State Public Charter School Authority is included under K-12 Education.



# NEVADA GENERAL FUND APPROPRIATIONS

## LEGISLATURE APPROVED – 2011-13 BIENNIUM



### LEGISLATURE APPROVED APPROPRIATIONS - 2011-13 BIENNIUM<sup>a,b</sup>

	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>	<u>% of Total</u>
Elected Officials	\$ 95,745,355	\$ 98,018,455	\$ 193,763,810	3.1%
Finance & Administration	\$ 40,836,018	\$ 57,216,827	\$ 98,052,845	1.6%
Education:				
Nevada System of Higher Education	\$ 473,255,848	\$ 473,257,970	\$ 946,513,818	15.2%
Kindergarten to 12th Grade	\$ 1,115,749,520	\$ 1,214,038,614	\$ 2,329,788,134	37.3%
Other Education	\$ 549,977	\$ 341,135	\$ 891,112	0.0%
Subtotal Education	\$ 1,589,555,345	\$ 1,687,637,719	\$ 3,277,193,064	52.5%
Commerce & Industry	\$ 45,818,310	\$ 34,075,265	\$ 79,893,575	1.3%
Human Services	\$ 977,935,415	\$ 986,696,808	\$ 1,964,632,223	31.4%
Public Safety	\$ 290,786,377	\$ 291,231,825	\$ 582,018,202	9.3%
Infrastructure	\$ 22,677,521	\$ 22,802,159	\$ 45,479,680	0.7%
Special Purpose Agencies	\$ 4,065,233	\$ 4,044,884	\$ 8,110,117	0.1%
<b>Total</b>	<b>\$ 3,067,419,574</b>	<b>\$ 3,181,723,942</b>	<b>\$ 6,249,143,516</b>	<b>100.0%</b>

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. Includes supplemental appropriations approved by the 2013 Legislature and transfers of appropriations between fiscal years.

**GENERAL FUND SUPPLEMENTAL APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 478	317	Nevada Highway Patrol Division, Department of Public Safety	Funding for unanticipated visiting dignitary protection assignments.	\$ 14,803	\$ -	\$ -	\$ 14,803	\$ -	\$ -
A.B. 479		Investigation Division, Department of Public Safety	For an unanticipated shortfall resulting from increases in fuel costs.	\$ 27,844	\$ -	\$ -	\$ -	\$ -	\$ -
S.B. 459	247	Division of Health Care Financing and Policy, Department of Health and Human Services	Funding for an unanticipated increase in caseloads for medical services and costs per eligible recipient and unanticipated retroactive payments for Upper Payment Limit and Graduate Medical Education costs.	\$ 26,912,908	\$ -	\$ -	\$ 26,912,908	\$ -	\$ -
S.B. 460	248	Commission on Judicial Discipline, Section 1	One-time leave payouts resulting from the unanticipated retirement of the General Counsel and Executive Director of the Commission.	\$ 58,293	\$ -	\$ -	\$ 9,130	\$ -	\$ -
S.B. 460	248	Commission on Judicial Discipline, Section 2	Funding for the costs related to unanticipated hearings.	\$ -	\$ -	\$ -	\$ 71,657	\$ -	\$ -
<b>TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS</b>				<b>\$ 27,013,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,008,498</b>	<b>\$ -</b>	<b>\$ -</b>

**HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 478		Nevada Highway Patrol, Department of Public Safety	For an unanticipated shortfall resulting from an increase in fuel costs.	\$ 731,409	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS</b>				<b>\$ 731,409</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**GENERAL FUND ONE-TIME APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
-	-	Office of the State Treasurer, Bond Interest and Redemption Account	Funds debt service for general obligation bonds supporting the 2013 Capital Improvement Program.	\$ 6,086,750	\$ -	\$ -	\$ -	\$ -	\$ -
A.B. 462	524	Division of Public and Behavioral Health, Department of Health and Human Services	For a new computer system for the Desert Regional Center's medical records, provider invoices and claims processing.	\$ 938,119	\$ -	\$ -	\$ 938,119	\$ -	\$ -
A.B. 467	525	Division of State Parks, Department of Conservation and Natural Resources	For the purchase of new equipment and the replacement of public safety equipment.	\$ 233,251	\$ -	\$ -	\$ 371,023	\$ -	\$ -
A.B. 468	526	Department of Corrections	Funds an upgrade and end-user training for the Nevada Offender Tracking Information System.	\$ 1,902,000	\$ -	\$ -	\$ 1,902,000	\$ -	\$ -
A.B. 469	442	Division of Forestry, Department of Conservation and Natural Resources, Section 1.1	For the replacement and maintenance of emergency response and firefighting equipment and vehicles.	\$ 1,311,065	\$ -	\$ -	\$ 1,311,065	\$ -	\$ -
A.B.469	442	Department of Conservation and Natural Resources, Section 1.2	For the replacement of critical equipment and vehicles, including equipment and vehicles used to respond to natural disasters and needed to move crews quickly out of dangerous situations.	\$ 2,559,766	\$ -	\$ -	\$ 2,559,766	\$ -	\$ -
A.B. 471	316	Division of Public and Behavioral Health, Department of Health and Human Services	For the operation of the Vital records and Statistics Program for Fiscal Year 2013.	\$ 519,243	\$ -	\$ -	\$ 519,243	\$ -	\$ -
A.B. 475	529	Legislative Counsel Bureau, Section 1	Funds dues and registration costs for national organizations for Fiscal Years 2014 and 2015.	\$ 755,000	\$ -	\$ -	\$ -	\$ 377,117	\$ 381,456
A.B. 475	529	Legislative Counsel Bureau, Section 2	Provides for one-time building maintenance projects and information technology purchases	\$ 1,086,859	\$ -	\$ -	\$ 1,082,800	\$ -	\$ -
A.B. 477	530	Office of the State Controller	Funds the replacement of computer servers for the statewide financial system.	\$ 470,397	\$ -	\$ -	\$ 470,397	\$ -	\$ -
A.B. 505	445	State Public Works Division, Department of Administration	2013-15 Biennium Capital Improvement Projects. <i>Refer to Section 1 of A.B. 505 for specific projects supported with General Funds.</i>	\$ 2,000,000	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
A.B. 507	446	Interim Finance Committee, Section 39	For allocation to the Governor's Office of Economic Development for the Unmanned Aerial Vehicle (UAV) program	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
A.B. 507	446	Interim Finance Committee, Section 42	Provides for costs associated with connecting to the state telephone system.	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
A.B. 507	446	Interim Finance Committee, Section 52	For allocation to the Division of Public and Behavioral Health of the Department of Health and Human Services for necessary facility improvements, staffing, furnishings, equipment and operating expenditures at Southern Nevada Adult Mental Health Services in-patient facilities.	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
S.B. 293	492	Trust Account for the Education of Dependent Children	Funding for the Trust Fund for the Education of Dependent Children.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
S.B.461	516	Division of State Lands of the State Department of Conservation and Natural Resources	For the replacement of equipment beyond its normal scheduled replacement.	\$ 29,553	\$ -	\$ -	\$ 29,553	\$ -	\$ -
S.B. 462	517	Central Repository for Nevada Records of Criminal History within the Department of Public Safety	Funding for the initial phase of the project to modernize the Nevada Criminal Justice Information System.	\$ 2,315,090	\$ -	\$ -	\$ 2,315,090	\$ -	\$ -
S.B. 480	519	State Gaming Control Board	Provides funding for the change from a COBOL-based technology system to a modern technology system.	\$ 2,000,436	\$ -	\$ -	\$ 2,000,436	\$ -	\$ -
S.B. 484	520	Division of Public and Behavioral Health, Department of Health and Human Services	For new software to implement the Department's technology policies.	\$ 204,000	\$ -	\$ -	\$ 126,000	\$ -	\$ -
S.B. 485	521	Division of Welfare and Supportive Services	For the integration of eligibility rules for the Temporary Assistance for Needy Families program and the Supplemental Nutrition Assistance Program into the eligibility system.	\$ 452,100	\$ -	\$ -	\$ 452,100	\$ -	\$ -

**GENERAL FUND ONE-TIME APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
S.B. 486	522	Department of Administration, Section 1	For the costs of implementing a pilot program for an assessment of the school readiness of children in prekindergarten and kindergarten, including, costs related to training and technical assistance and the improvement of technology systems.	\$ 4,000,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
S.B. 486	522	Interim Finance Committee, Section 2	For allocation to the Department of Administration for projects and programs identified by the needs assessment related to the Statewide Longitudinal Data System for the coordination between early childhood education programs, local school districts, the Nevada System of Higher Education and the Department of Employment, Training and Rehabilitation for the support of the State's education and workforce development needs.	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
S.B. 487	523	Office of the State Treasurer	For the Governor Guinn Millennium Scholarship Program.	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
S.B. 2S	2S	Millennium Scholarship Trust Fund, Section 1	For the Governor Guinn Millennium Scholarship Program.	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
<b>TOTAL GENERAL FUND ONE-TIME APPROPRIATIONS</b>				<b>\$ 31,863,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,877,592</b>	<b>\$ 2,397,117</b>	<b>\$ 401,456</b>

**HIGHWAY FUND ONE-TIME APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 470	527	Nevada Highway Patrol, Department of Public Safety	To replace Fleet vehicles that have exceeded the mileage threshold.	\$ 10,936,337	\$ -	\$ -	\$ 10,936,337	\$ -	\$ -
A.B. 470	527	Nevada Highway Patrol, Department of Public Safety	To replace fleet motorcycles that have exceeded the mileage threshold.	\$ 693,726	\$ -	\$ -	\$ 693,726	\$ -	\$ -
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 service credit.	\$ -	\$ -	\$ -	\$ -	\$ 1,378,750	\$ -
A.B. 507	446	Department of Motor Vehicles, Section 69	For the Automation account to provide for technology system programming changes necessary for implementation of legislation approved by the 77th Session.	\$ -	\$ -	\$ -	\$ -	\$ 761,080	\$ -
A.B. 507	446	Department of Motor Vehicles, Section 69	For the Division of Management Services to provide for technology system programming changes necessary for implementation of legislation approved by the 77th Session.	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
<b>TOTAL HIGHWAY FUND ONE-TIME APPROPRIATIONS</b>				<b>\$ 11,630,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,630,063</b>	<b>\$ 2,429,830</b>	<b>\$ 290,000</b>

**GENERAL FUND ONGOING APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 7	534	Gaming Control Board, Section 2	For travel and operating costs for the Gaming Policy Committee.	\$ -	\$ -	\$ -	\$ -	\$ 15,208	\$ 15,208
A.B. 7	534	Nevada Gaming Commission, Section 3	For staffing and operating expenses.	\$ -	\$ -	\$ -	\$ -	\$ 54,673	\$ 55,083
A.B. 273	536	Account for Foreclosure Mediation, Section 4.5	For the purpose of supporting the program of foreclosure mediation established by Supreme Court Rule.	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -
A.B. 288	506	Department of Education, Section 43.5	For the costs associated with implementing the end-of-course examinations required by NRS 389.805, as amended by Section 33 of A.B. 288.	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
A.B. 507	446	General Appropriations Act, Sections 1 through 31	For operating expenses.	\$ -	\$ 1,985,797,712	\$ 2,085,874,959	\$ -	\$ 1,978,031,300	\$ 2,027,586,257
A.B. 507	446	Public Employee's Retirement Board, Section 60	For the administration of the Legislators' Retirement System in FY 2014 and FY 2015.	\$ -	\$ -	\$ -	\$ -	\$ 131,467	\$ -
A.B. 511	447	Board of Examiners, Section 6,7	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 harmless in the accumulation of retirement and service credit.	\$ -	\$ -	\$ -	\$ 16,024,944		\$ 16,021,435
S.B. 504	515	Account for Programs for Innovation and the Prevention of Remediation, Section 16.2	The Department of Education shall transfer \$19,710,500 each year to the Clark County School District and \$3,742,500 each year to the Washoe County School District for allocation for each Zoom school to provide prekindergarten programs free of charge, expand full-day kindergarten classes, operate reading skills centers and provide a summer academy or an intersession school for those schools that do not operate on a traditional school calendar. The Department of Education shall use not more than \$1,497,000 in Fiscal Year 2014 and \$1,497,000 in Fiscal Year 2015 to provide grants of money to the State Public Charter School Authority and the school districts, other than the Clark County School District and the Washoe County School District.	\$ -	\$ -	\$ -	\$ -	\$ 24,950,000	\$ 24,950,000
S.B. 504	515	Department of Education, Section 16.3	For costs associated with the English Mastery Council created by Section 1.4 of S.B. 504.	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
S.B. 521	453	Gaming Control Board, Section 3	For operating expenses.	\$ -	\$ 25,672,047	\$ 25,914,511	\$ -	\$ 25,662,880	\$ 25,492,049
S.B. 521	453	Nevada Gaming Commission, Section 4	For operating expenses.	\$ -	\$ 357,556	\$ 358,675	\$ -	\$ 357,630	\$ 357,065
S.B. 522	382	Distributive School Account, Section 4	Includes funding for basic support guarantee, special education program units, special transportation costs, and for class-size reduction programs.	\$ -	\$ 1,113,014,796	\$ 1,129,819,548	\$ -	\$ 1,134,528,570	\$ 1,110,133,915
S.B. 522	382	Other State Education Programs Account, Section 16	Includes funding for National Board Teacher Certification Program, Counselor National Board Certification, LEA library books, educational technology, career and technical education, adult high school diploma, special counseling services, early childhood education programs, special transportation costs, and payment of increased salaries of professional school library media specialists.	\$ -	\$ 35,429,335	\$ 41,504,175	\$ -	\$ 30,482,030	\$ 30,415,154
S.B. 522	382	Account for Programs for Innovation and the Prevention of Remediation, Section 19	For the continuation and expansion of the full-day kindergarten program and for regional training programs for the professional development of teachers and educational administrators.	\$ -	\$ 35,121,980	\$ 35,624,421	\$ -	\$ 48,971,967	\$ 49,707,723

**GENERAL FUND ONGOING APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
S.B. 522	382	Account for Programs for Innovation and the Prevention of Remediation, Section 23	For allocation to the Clark County School District In Fiscal Year 2014 to provide for a ratio of 21 pupils per teacher in one-third of the full-day kindergarten classrooms and in all half-day kindergarten classrooms, and in Fiscal year 2015 for all kindergarten classrooms. All school districts other than the Clark County School District, to provide for full-day and half-day kindergarten in Fiscal Year 2014 and Fiscal Year 2015 at a ratio of 21 pupils per teacher.	\$ -	\$ -	\$ -	\$ -	\$ 25,549,543	\$ 27,867,883
S.B. 522	382	Department of Education, Section 24	For personnel costs at the department to assist with reporting for class size reduction.	\$ -	\$ -	\$ -	\$ -	\$ 35,611	\$ 34,470
S.B. 522	382	Incentives for Licensed Educational Personnel, Section 25	To purchase one-fifth of a year retirement service credit.	\$ -	\$ 15,855,905	\$ 15,855,905	\$ -	\$ 8,800,000	\$ 5,760,000
<b>TOTAL GENERAL FUND ONGOING APPROPRIATIONS</b>				\$ -	\$ 3,211,249,331	\$ 3,334,952,194	\$ 17,524,944	\$ 3,277,620,979	\$ 3,318,446,242



**HIGHWAY FUND ONGOING APPROPRIATIONS  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 507	446	General Appropriations Act, Section 32	For operating expenses.	\$ -	\$ 114,564,975	\$ 143,438,041	\$ -	\$ 114,199,810	\$ 140,423,192
A.B. 511	447	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 harmless in the accumulation of retirement and service credit.	\$ -	\$ -	\$ -	\$ -	\$ 1,846,322	\$ 1,866,084
S.B. 303	282	Department of Motor Vehicles, Section 12	Funding to pay the costs of developing and issuing driver authorization cards and instruction permits pursuant to S.B. 303	\$ -	\$ -	\$ -	\$ -	\$ 739,110	\$ 893,852
S.B. 521	453	Department of Transportation, Section 1	For operating expenses.	\$ -	\$ 265,069,504	\$ 267,552,658	\$ -	\$ 265,572,773	\$ 265,457,986
<b>TOTAL HIGHWAY FUND ONGOING APPROPRIATIONS</b>				\$ -	\$ 379,634,479	\$ 410,990,699	\$ -	\$ 382,358,015	\$ 408,641,114

**GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES  
GOVERNOR RECOMMENDS v. LEGISLATURE APPROVES  
2013 LEGISLATURE AND 27<sup>TH</sup> SPECIAL SESSION**

BILL NO.	CHAPTER	DEPARTMENT / DIVISION	PURPOSE (a.)	GOVERNOR RECOMMENDS			LEGISLATURE APPROVES		
				FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
A.B. 474	528	Stale Claims Account	To restore the balance in the Stale Claims Account.	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
A.B. 474	528	Emergency Account	To restore the balance in the Emergency Account.	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
A.B. 474	528	Statutory Contingency Account	To restore the balance in the Statutory Contingency Account.	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
A.B. 474	528	Interim Finance Contingency Account	To restore the balance in the Interim Finance Contingency Account. Amount increased to provide for XP PC replacements, potential costs to implement an appellate court and potential costs to implement the "Marketplace Fairness Act".	\$ 5,000,000	\$ -	\$ -	\$ 8,300,000	\$ -	\$ -
<b>TOTAL GENERAL FUND APPROPRIATIONS TO RESTORE FUND BALANCES</b>				<b>\$ 11,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,400,000</b>	<b>\$ -</b>	<b>\$ -</b>

## **CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program (CIP) for the 2013-15 biennium as approved by the 2013 Legislature totals approximately \$102.7 million, which is approximately \$2.4 million more than the amount originally recommended by the Governor (\$100.3 million). The 2013 CIP is funded from the following sources:

<b>Funding Sources</b>	<b>Governor Recommends <sup>1</sup></b>	<b>% of Total</b>	<b>Legislature Approves</b>	<b>% of Total</b>	<b>Difference</b>
General Fund	\$ 2,000,000	1.99%	\$ 3,500,000	3.41%	\$ 1,500,000
General Obligation Bonds <sup>2</sup>	\$ 63,597,587	63.41%	\$ 66,143,422	64.42%	\$ 2,545,835
Highway Fund	\$ 8,186,530	8.16%	\$ 7,370,471	7.18%	\$ (816,059)
Agency Funds	\$ 2,222,351	2.22%	\$ 2,222,351	2.16%	\$ -
Federal Funds	\$ 3,807,385	3.80%	\$ 3,784,795	3.69%	\$ (22,590)
Statewide Agency and Building Official Projects (Agency Funds)	\$ 924,114	0.92%	\$ 924,114	0.90%	\$ -
Special Higher Education Capital Construction Fund	\$ 8,000,000	7.98%	\$ 5,000,000	4.87%	\$ (3,000,000)
Funds Reallocated from Prior CIPs	\$ 11,531,100	11.50%	\$ 12,251,097	11.93%	\$ 719,997
Other <sup>3</sup>	\$ 30,000	0.03%	\$ 1,482,916	1.44%	\$ 1,452,916
<b>Total</b>	<b>\$ 100,299,067</b>	<b>100.0%</b>	<b>\$ 102,679,166</b>	<b>100.0%</b>	<b>\$ 2,380,099</b>

<sup>1</sup> **Governor Recommends** – Represents the Governor's January 2013 recommendation.

<sup>2</sup> **General Obligation Bonds** - The amount includes \$10,638,165 in previously issued bond funds which have been reverted to the Treasurer's Office Bond Interest and Redemption Fund.

<sup>3</sup> **Other** – Includes funding of \$1.2 million in anticipated rebate revenues for CIP Project 13-S08, Statewide Energy Retrofit Program, \$267,916 in emissions fee revenue for CIP Project 13-P01, Design Through Construction Documents – New DMV Office in central Las Vegas (Sahara), and \$30,000 in cash and in-kind contributions from local governments for CIP Project 13-C01, Replace Access Bridge – Caliente Youth Center.

When The Executive Budget was submitted, the Treasurer had projected that the state would not have any additional bonding affordability based on the current \$0.17 ad valorem tax revenue projections until Fiscal Year 2020 for all capital programs supported by property taxes. As such, the Governor originally recommended issuing new general obligation debt, with debt service repayments through State General Fund appropriations. Furthermore, consideration was given to dedicating a General Fund revenue stream such as liquor tax proceeds to support that recommendation. However, on March 7, 2013, the State Treasurer's Office refunded and restructured \$199.52 million of the state's existing general obligation bond debt, allowing for approximately \$60.0 million of new general obligation debt over the 2013-15 biennium.

Based on the available capacity, the Legislature approved the issuance \$60.5 million in new general obligation debt to support a portion of the 2013 CIP (\$55.5 million) and to support the Historic Preservation (\$1 million), Tahoe Environmental Improvement (\$1.5 million), and Question 1 (\$2.5 million) bond programs.

The following table summarizes the CIP as recommended by the Governor in January 2013 compared to the CIP approved by the 2013 Legislature:

State Agency	Governor Recommends	% of Total	Legislature Approves	% of Total	Difference (a)	
Department of Administration	\$ 20,397,764	20.3%	\$ 21,638,017	21.1%	\$ 1,240,253	(b)
Department of Conservation and Natural Resources	\$ 2,134,945	2.1%	\$ 2,104,864	2.0%	\$ (30,081)	
Department of Corrections	\$ 30,311,885	30.2%	\$ 29,175,547	28.4%	\$ (1,136,338)	(c)
Department of Health and Human Services	\$ 8,336,495	8.3%	\$ 10,753,905	10.5%	\$ 2,417,410	(d)
Office of the Military	\$ 4,451,358	4.4%	\$ 4,450,248	4.3%	\$ (1,110)	
Department of Motor Vehicles	\$ 6,515,666	6.5%	\$ 5,967,942	5.8%	\$ (547,724)	(e)
Department of Tourism and Cultural Affairs	\$ 2,269,017	2.3%	\$ 2,250,501	2.2%	\$ (18,516)	
Office of Veterans' Services	\$ 5,489,268	5.5%	\$ 5,488,668	5.3%	\$ (600)	
Department of Wildlife	\$ 447,208	0.4%	\$ 447,123	0.4%	\$ (85)	
Nevada System of Higher Education	\$ 19,945,461	19.9%	\$ 20,402,351	19.9%	\$ 456,890	(f)
<b>Total</b>	<b>\$ 100,299,067</b>	<b>100.0%</b>	<b>\$102,679,166</b>	<b>100.0%</b>	<b>\$ 2,380,099</b>	

- (a) The difference between the amounts approved by the 2013 Legislature and the amounts recommended by the Governor were the result of various changes to the 2013 CIP throughout the legislative session. The changes included having two projects added and approved via budget amendments, five projects with cost revisions to include/calculate items initially omitted, ten projects with a reduction made to allowance costs, five pairs of projects consolidated into single projects for cost savings, and revising bond sale costs on 62 projects based on the legislatively approved funding source. For example, the project costs for both Department of Wildlife projects 13-M03, Radon Mitigation – Gallagher Fish Hatchery, and 13-M39, HVAC System Renovation – Reno Wildlife Headquarters, were reduced by \$23 and \$62 respectively to align bond sale costs with the approved project funding source. Due to the large number of technical changes made to the 2013 CIP, this table does not tie out each difference by department. Individual projects with significant cost differences are identified in the following footnotes.
- (b) The 2013 Legislature approved a budget amendment to the 2013 Governor's recommended CIP to include \$1,185,000 in authority to receive rebate funds as part of CIP Project 13-S08, Statewide Energy Retrofit Program.
- (c) The 2013 Legislature did not approve 13-C02, Remodel Administration Building to Accommodate Execution Chamber, Ely State Prison (\$692,289).
- (d) The 2013 Legislature approved a budget amendment to the 2013 Governor's recommended CIP to add CIP project 13-C08, Renovate first floor of Building No. 3 – Southern Nevada Adult Mental Health Services (\$2,070,798). The Legislature also approved a revision to CIP project 13-M01, Life Safety Upgrades – Lake's Crossing, to include costs to upgrade the fire alarms, increasing the project costs by \$409,999, or from \$830,556 to \$1,240,555.
- (e) The 2013 Legislature approved a revision to CIP project 13-C03, Construction of a License Plate Factory – Adjacent to Stewart Conservation Camp, to remove FF&E and moving costs which were approved in the agency's operating budget. Project costs were reduced by \$547,724, or from \$4,372,336 to \$3,824,612.
- (f) The 2013 Legislature approved a budget amendment to the 2013 Governor's recommended CIP to add CIP project 13-C07, Demolition of Getchell Library – UNR. However, in doing so, the Legislature decreased the recommended funding to support the project by \$343,110, or from \$800,000 to \$456,890.

In approving the 2013 CIP, the Legislature made a number of revisions to the Governor's recommended program. There were five projects included in the Governor's recommended 2013 CIP in which the initial cost estimates needed to be revised to include or calculate items that 38 were initially omitted. To absorb the overall increase that resulted from those revisions, the Legislature approved a reduction in allowances from 20 percent to 18.5 percent on ten projects in the 2013 CIP which have construction costs greater than \$1.0 million. The net impact of the five revised projects and the reduction in allowance costs for the ten projects realized a savings of approximately \$11,000. To realize project efficiencies and cost savings, the 2013 Legislature approved the consolidation of the following five pairs of projects:

- 13-M07 (Replace High Mast Lighting) and 13-M14 (Replace Main Electrical Loop and Switchgear) at Southern Desert Correctional Center,
- 13-M26 (HVAC System Renovation, Building 107) and 13-M29 (HVAC System Renovation, Building 6) at Stewart Complex,
- 13-M41 (Shower and Bathroom Renovations) and 13-M47 (Sealing of Expansion Joints and Painting) at Florence McClure Women's Correctional Center,

- 13-M45 (Remove and Replace Infirmary Flooring) and 13-M46 (Remove and Replace Culinary Flooring) at Ely State Prison, and
- 13-C05 (New Loading Dock) and 13-M50 (Replace Freight Elevator) at the Nevada State Museum, Carson City.

The 2013 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.

Assembly Bill 505 (2013 CIP Legislation), as approved includes funding of \$3,824,612 of State Highway Fund appropriations to complete CIP project 13-C03, Construction of a new License Plate Factory – Adjacent to Stewart Conservation Camp. Section 6 of the bill requires the Department of Motor Vehicles to repay the State Highway Fund for the costs of CIP project 13-C03 from license plate fee revenues. The annual installments commence on July 1, 2014, and will be paid over a five-year period.

The 2013 Legislature approved the extension of fourteen projects from previous CIPs, as requested by the State Public Works Board. CIP project 09-S04, Statewide Advance Planning Program, was extended to June 30, 2014. The following projects all had their authority extended to June 30, 2015:

<b>Project Number</b>	<b>Project Name</b>
05-C13	Las Vegas Readiness Center for Nevada National Guard
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
09-C04	Complete Permanent Exhibit Construction – Las Vegas Springs Preserve Museum
09-C05	Medical Education Learning Lab Building, UNHSS
09-C13	Field Maintenance Shop Facility at the Las Vegas Readiness Center
09-C14	New Readiness Center – North Las Vegas
09-C15	New Elko County Readiness Center
09-C18	Southern Nevada Veterans Cemetery Expansion
09-M02a	Water Supply Backflow Prevention for the Bradley Building and Stewart Facility
09-M08	Well Replacement at the Nevada Youth Training Center
09-M32	Sewage Dump Station Upgrade at Stewart Conservation Camp

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
<b>CONSTRUCTION PROJECTS</b>											
13-C01	Replace Access Bridge - Caliente Youth Center. <b>Project cost reduced for reduction in remote site allowance from 20% to 18.5%.</b>	\$ 619,843	\$ 1,979,526	\$ 2,599,369	Federal (\$1,949,526) & Local Gov't (\$30,000)	\$ 611,679	\$ -	\$ 1,956,936	\$ 2,568,615	Federal (\$1,926,936) & Local Gov't (\$30,000)	\$ (30,754)
13-C02	Remodel Administration Building to Accommodate Execution Chamber – Ely State Prison. <b>Project was not approved by the 2013 Legislature.</b>	\$ 692,289	\$ -	\$ 692,289		\$ -	\$ -	\$ -	\$ -		\$ (692,289)
13-C03	Construction of a License Plate Factory – Adjacent to Stewart Conservation Camp. <b>Project cost reduced from removal of FF&amp;E and moving costs.</b>	\$ -	\$ 4,372,336	\$ 4,372,336	Highway Funds		\$ 3,824,612	\$ -	\$ 3,824,612		\$ (547,724)
13-C04	Water Production Well – Indian Springs Prison Complex. <b>Project cost increased to include site electrical costs.</b>	\$ 822,445	\$ -	\$ 822,445		\$ 882,967	\$ -	\$ -	\$ 882,967		\$ 60,522
13-C05 (old)	Design and Construct New Loading Dock and Other Building Improvements – Nevada State Museum. <b>Projects 13-C05 and 13-M50 were consolidated into a single project.</b>	\$ 987,039	\$ -	\$ 987,039		\$ -	\$ -	\$ -	\$ -		\$ (987,039)
13-C05	Construct New Loading Dock and Replace Freight Elevator at Nevada State Museum - Carson City. <b>Projects 13-C05 and 13-M50 were consolidated into a single project.</b>	\$ -	\$ -	\$ -		\$ 1,990,645	\$ -	\$ -	\$ 1,990,645		\$ 1,990,645
13-C06	Compact Shelving, State Library and Archives Building – Carson City.	\$ 700,144	\$ -	\$ 700,144		\$ 700,138	\$ -	\$ -	\$ 700,138		\$ (6)
13-C07	Demolition of Getchell Library - UNR <b>Project added to 2013 Recommendation - 4/3/13 Amendment.</b>	\$ -	\$ -	\$ -		\$ 456,890	\$ -	\$ -	\$ 456,890		\$ 456,890
13-C08	Renovate first floor of Building No. 3 – Southern Nevada Adult Mental Health Services <b>Project added to 2013 Recommendation - 5/14/13 Amendment.</b>	\$ -	\$ -	\$ -		\$ 2,070,798	\$ -	\$ -	\$ 2,070,798		\$ 2,070,798
<b>Total Construction Projects</b>		<b>\$ 3,821,760</b>	<b>\$ 6,351,862</b>	<b>\$ 10,173,622</b>		<b>\$ 6,713,117</b>	<b>\$ 3,824,612</b>	<b>\$ 1,956,936</b>	<b>\$ 12,494,665</b>		<b>\$ 2,321,043</b>
<b>MAINTENANCE PROJECTS</b>											
13-M01	Life Safety Upgrades – Lake's Crossing. <b>Project cost increased to include fire alarm upgrades.</b>	\$ 830,556	\$ -	\$ 830,556		\$ 1,240,555	\$ -	\$ -	\$ 1,240,555		\$ 409,999
13-M02	Fire/Smoke Control System Upgrades – Grant Sawyer Office Building. <b>Project cost reduced from a reduction in number of months of inflation.</b>	\$ 986,036	\$ -	\$ 986,036		\$ 958,178	\$ -	\$ -	\$ 958,178		\$ (27,858)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
13-M03	Radon Mitigation – Gallagher Fish Hatchery.	\$ 202,286	\$ -	\$ 202,286		\$ 202,263	\$ -	\$ -	\$ 202,263		\$ (23)
13-M04	Control Room Renovations – Lake’s Crossing. <b>Project cost reduced for reduction in secure and occupied facility allowances from 20% to 18.5%.</b>	\$ 1,610,008	\$ -	\$ 1,610,008		\$ 1,577,604	\$ -	\$ -	\$ 1,577,604		\$ (32,404)
13-M05	Repair/Upgrade Door Control Panels, High Desert State Prison – Phase I. <b>Project cost reduced for reduction in secure and remote facility allowances from 20% to 18.5%.</b>	\$ 2,150,169	\$ -	\$ 2,150,169		\$ 2,095,912	\$ -	\$ -	\$ 2,095,912		\$ (54,257)
13-M06	Replace Door Control Panels – Lovelock Correctional Center, Phase I. <b>Project cost reduced for reduction in secure and remote facility allowances from 20% to 18.5%.</b>	\$ 2,332,830	\$ -	\$ 2,332,830		\$ 2,283,395	\$ -	\$ -	\$ 2,283,395		\$ (49,435)
13-M07 (old)	Replace High Mast Lighting – Southern Desert Correctional Center. <b>Projects 13-M07 and 13-M14 were consolidated into a single project.</b>	\$ 1,732,918	\$ -	\$ 1,732,918		\$ -	\$ -	\$ -	\$ -		\$ (1,732,918)
13-M07	Replace High-Mast Lighting, Main Electrical Loop and Switchgear – Southern Desert Correctional Center. <b>Projects 13-M07 and 13-M14 were consolidated into a single project.</b>	\$ -	\$ -	\$ -		\$ 3,777,158	\$ -	\$ -	\$ 3,777,158		\$ 3,777,158
13-M08	Mail Room HVAC System Installation – Grant Sawyer Office Building.	\$ 297,956	\$ -	\$ 297,956		\$ 297,944	\$ -	\$ -	\$ 297,944		\$ (12)
13-M09	Boiler Plant Improvements – Lake’s Crossing.	\$ 266,028	\$ -	\$ 266,028		\$ 266,016	\$ -	\$ -	\$ 266,016		\$ (12)
13-M10	Replace Boiler Burners – Ely State Prison.	\$ 672,249	\$ -	\$ 672,249		\$ 672,249	\$ -	\$ -	\$ 672,249		\$ -
13-M11	Replace Air Handling Units – Ely State Prison, Phase I. <b>Project cost reduced for reduction in secure and remote facility allowances from 20% to 18.5%.</b>	\$ 4,989,248	\$ -	\$ 4,989,248		\$ 4,872,070	\$ -	\$ -	\$ 4,872,070		\$ (117,178)
13-M12	Replace Air Handling Units – Lovelock Correctional Center. <b>Project cost reduced for reduction in secure and remote facility allowances from 20% to 18.5%.</b>	\$ 3,908,807	\$ -	\$ 3,908,807		\$ 3,830,166	\$ -	\$ -	\$ 3,830,166		\$ (78,641)
13-M13	Underground Piping Assessment and Repair of Leaks – Lovelock Correctional Center.	\$ 262,325	\$ -	\$ 262,325		\$ 262,259	\$ -	\$ -	\$ 262,259		\$ (66)
13-M14	Replace Main Electrical Loop and Switchgear – Southern Desert Correctional Center. <b>Projects 13-M07 and 13-M14 were consolidated into a single project.</b>	\$ 2,212,653	\$ -	\$ 2,212,653		\$ -	\$ -	\$ -	\$ -		\$ (2,212,653)
13-M15	Boiler Replacement – Florence McClure Women’s Correctional Center.	\$ 1,109,507	\$ -	\$ 1,109,507		\$ 1,109,507	\$ -	\$ -	\$ 1,109,507		\$ -
13-M16	Replace Rooftop HVAC Units – Florence McClure Women’s Correctional Center, Phase	\$ 697,344	\$ -	\$ 697,344		\$ 697,344	\$ -	\$ -	\$ 697,344		\$ -
13-M17	HVAC System Renovation – Northern Nevada Correctional Center.	\$ 724,235	\$ -	\$ 724,235		\$ 724,195	\$ -	\$ -	\$ 724,195		\$ (40)

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
13-M18	Chiller and Boiler Replacement, Housing Unit 2 – Warm Springs Correctional Center. <b>Project cost reduced from correction to secure facility allowance.</b>	\$ 681,375	\$ -	\$ 681,375		\$ 651,779	\$ -	\$ -	\$ 651,779		\$ (29,596)
13-M19	HVAC Control System Upgrade – Desert Willow Treatment Center.	\$ 385,275	\$ -	\$ 385,275		\$ 385,259	\$ -	\$ -	\$ 385,259		\$ (16)
13-M20	Replace HVAC System, Multipurpose Room – Caliente Youth Center.	\$ 345,999	\$ -	\$ 345,999		\$ 345,986	\$ -	\$ -	\$ 345,986		\$ (13)
13-M21	Air Conditioner Installation in the Server Room – Las Vegas Readiness Center.	\$ 140,126	\$ 117,993	\$ 258,119	Federal	\$ 140,061	\$ -	\$ 117,993	\$ 258,054	Federal	\$ (65)
13-M22	Boiler Plant Improvements – Washoe County Armory.	\$ 63,744	\$ 129,537	\$ 193,281	Federal	\$ 63,695	\$ -	\$ 129,537	\$ 193,232	Federal	\$ (49)
13-M23	Asbestos Abatement and Restoration – Henderson Armory.	\$ 196,013	\$ 172,848	\$ 368,861	Federal	\$ 195,921	\$ -	\$ 172,848	\$ 368,769	Federal	\$ (92)
13-M24	Install Air Conditioning – Henderson Armory.	\$ 707,657	\$ 610,260	\$ 1,317,917	Federal	\$ 707,326	\$ -	\$ 610,260	\$ 1,317,586	Federal	\$ (331)
13-M25	Electrical Power Upgrade – Henderson Armory.	\$ 387,326	\$ 336,621	\$ 723,947	Federal	\$ 387,144	\$ -	\$ 336,621	\$ 723,765	Federal	\$ (182)
13-M26	HVAC System Renovation -- Stewart Building 107. <b>Projects 13-M26 and 13-M29 were consolidated into a single project.</b>	\$ 190,040	\$ -	\$ 190,040		\$ -	\$ -	\$ -	\$ -		\$ (190,040)
13-M27	Chilled and Hot Water Piping Replacement – Sawyer Office Building, Phase I.	\$ 594,745	\$ -	\$ 594,745		\$ 594,688	\$ -	\$ -	\$ 594,688		\$ (57)
13-M28	Server Room Ventilation System Upgrades – Richard H. Bryan Building.	\$ 65,103	\$ -	\$ 65,103		\$ 65,097	\$ -	\$ -	\$ 65,097		\$ (6)
13-M29 (old)	HVAC System Renovation – Stewart Building 6 . <b>Projects 13-M26 and 13-M29 were consolidated into a single project.</b>	\$ 255,341	\$ -	\$ 255,341		\$ -	\$ -	\$ -	\$ -		\$ (255,341)
13-M29	HVAC System Renovation, Buildings 6 and 107 – Stewart Complex. <b>Projects 13-M26 and 13-M29 were consolidated into a single project.</b>	\$ -	\$ -	\$ -		\$ 530,712	\$ -	\$ -	\$ 530,712		\$ 530,712
13-M30	Replace HVAC Units – Lost City Museum.	\$ 259,870	\$ -	\$ 259,870		\$ 259,856	\$ -	\$ -	\$ 259,856		\$ (14)
13-M31	HVAC System Renovation, Administration Building – Northern Nevada Child and Adolescent Services.	\$ 265,108	\$ -	\$ 265,108		\$ 265,098	\$ -	\$ -	\$ 265,098		\$ (10)
13-M32	HVAC System Replacement, Buildings 1307, 1308, 1309 and 1310 – Desert Regional	\$ 278,009	\$ -	\$ 278,009		\$ 277,946	\$ -	\$ -	\$ 277,946		\$ (63)
13-M33	Replace Emergency Generator, Buildings 1306 and 1391 – Desert Regional Center.	\$ 1,279,479	\$ -	\$ 1,279,479		\$ 1,279,429	\$ -	\$ -	\$ 1,279,429		\$ (50)
13-M34	Replace Rooftop HVAC Units, Building 15 – Southern Nevada Child and Adolescent Services.	\$ 98,357	\$ -	\$ 98,357		\$ 98,351	\$ -	\$ -	\$ 98,351		\$ (6)



**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
13-M35	HVAC System Renovation, Residential Buildings – Northern Nevada Child and Adolescent Services.	\$ 89,068	\$ -	\$ 89,068		\$ 89,064	\$ -	\$ -	\$ 89,064		\$ (4)
13-M36	HVAC System Renovation, Building 603 – Sierra Regional Center.	\$ 48,973	\$ -	\$ 48,973		\$ 48,969	\$ -	\$ -	\$ 48,969		\$ (4)
13-M37	Power Service Upgrade, Spring Valley State Park. <b>Project cost reduced for reduction in remote facility allowance from 20% to 18.5%.</b>	\$ 1,625,362	\$ 350,000	\$ 1,975,362	Agency	\$ 1,595,321	\$ -	\$ 350,000	\$ 1,945,321	Agency	\$ (30,041)
13-M38	Boiler Plant Improvements – Blasdel Building.	\$ 407,412	\$ -	\$ 407,412		\$ 407,390	\$ -	\$ -	\$ 407,390		\$ (22)
13-M39	HVAC System Renovation – Reno Wildlife Headquarters.	\$ 244,922	\$ -	\$ 244,922		\$ 244,860	\$ -	\$ -	\$ 244,860		\$ (62)
13-M40	Replace Toilet and Urinal Flush Valves – Ely State Prison.	\$ 1,246,108	\$ -	\$ 1,246,108		\$ 1,246,065	\$ -	\$ -	\$ 1,246,065		\$ (43)
13-M41 (old)	Shower and Bathroom Renovations – Florence McClure Women's Correctional Center. <b>Projects 13-M41 and 13-M47 were consolidated into a single project.</b>	\$ 1,328,137	\$ -	\$ 1,328,137		\$ -	\$ -	\$ -	\$ -		\$ (1,328,137)
13-M41	Shower and Bathroom Renovations and Sealing of Exterior Expansion Joints and Painting – Florence McClure Women's Correctional Center. <b>Projects 13-M41 and 13-M47 were consolidated into a single project.</b>	\$ -	\$ -	\$ -		\$ 2,081,660	\$ -	\$ -	\$ 2,081,660		\$ 2,081,660
13-M42	Recondition Existing Water Tanks 2 and 4 – Indian Springs Prison Complex, Phase I.	\$ 382,487	\$ -	\$ 382,487		\$ 382,391	\$ -	\$ -	\$ 382,391		\$ (96)
13-M43	Exterior Building Protection – High Desert State Prison, Phase I. <b>Project cost reduced for reduction in secure facility allowance from 20% to 18.5%.</b>	\$ 2,335,525	\$ -	\$ 2,335,525		\$ 2,306,182	\$ -	\$ -	\$ 2,306,182		\$ (29,343)
13-M44	Replace Culinary Flooring, Northern Nevada Correctional Center.	\$ 478,590	\$ -	\$ 478,590		\$ 478,574	\$ -	\$ -	\$ 478,574		\$ (16)
13-M45	Remove and Replace Infirmary Flooring – Ely State Prison. <b>Projects 13-M45 and 13-M46 were consolidated into a single project.</b>	\$ 544,327	\$ -	\$ 544,327		\$ -	\$ -	\$ -	\$ -		\$ (544,327)
13-M46 (old)	Remove and Replace Culinary Flooring – Ely State Prison. <b>Projects 13-M45 and 13-M46 were consolidated into a single project.</b>	\$ 288,922	\$ -	\$ 288,922		\$ -	\$ -	\$ -	\$ -		\$ (288,922)
13-M46	Remove and Replace Culinary and Infirmary Flooring – Ely State Prison. <b>Projects 13-M45 and 13-M46 were consolidated into a single project.</b>	\$ -	\$ -	\$ -		\$ 821,674	\$ -	\$ -	\$ 821,674		\$ 821,674

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
13-M47	Sealing of Exterior Expansion Joints and Painting – Florence McClure Women's Correctional Center. <b>Projects 13-M41 and 13-M47 were consolidated into a single project.</b>	\$ 719,395	\$ -	\$ 719,395		\$ -	\$ -	\$ -	\$ -		\$ (719,395)
13-M49	Elevator Upgrade – Belrose Building.	\$ 275,715	\$ -	\$ 275,715		\$ 275,715	\$ -	\$ -	\$ 275,715		\$ -
13-M50	Replace Freight Elevator – Nevada State Museum. <b>Projects 13-C05 and 13-M50 were consolidated into a single project.</b>	\$ 1,022,108	\$ -	\$ 1,022,108		\$ -	\$ -	\$ -	\$ -		\$ (1,022,108)
13-M51	Drainage System Improvements – Governor's Mansion Complex.	\$ 75,226	\$ -	\$ 75,226		\$ 75,207	\$ -	\$ -	\$ 75,207		\$ (19)
13-M52	Exterior Finishes, Governor's Mansion Complex.	\$ 609,656	\$ -	\$ 609,656		\$ 609,480	\$ -	\$ -	\$ 609,480		\$ (176)
13-M53	Rehabilitate Fort Museum – Old Las Vegas Mormon Fort Park.	\$ 159,583	\$ -	\$ 159,583		\$ 159,543	\$ -	\$ -	\$ 159,543		\$ (40)
13-M54	Replace Man Doors – Stead Training Facility.	\$ 27,038	\$ 347,159	\$ 374,197	Federal	\$ 26,945	\$ -	\$ 347,159	\$ 374,104	Federal	\$ (93)
13-M55	Upgrades to Compact Shelving, State Library and Archives.	\$ 463,801	\$ -	\$ 463,801		\$ 463,790	\$ -	\$ -	\$ 463,790		\$ (11)
13-M56	Roof Replacement, Nevada State Veterans' Home.	\$ 1,788,749	\$ -	\$ 1,788,749		\$ 1,788,730	\$ -	\$ -	\$ 1,788,730		\$ (19)
13-M57	Deferred Maintenance – Nevada System of Higher Education.	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	SHECC	\$ 10,000,000	\$ -	\$ 5,000,000	\$ 15,000,000	SHECC	\$ -
13-M58	HVAC System Renovation, State Motor Pool – Carson City.	\$ -	\$ 46,890	\$ 46,890			\$ -	\$ 46,890	\$ 46,890	Agency	\$ -
<b>Maintenance Projects Total</b>		<b>\$ 55,339,826</b>	<b>\$ 7,111,308</b>	<b>\$ 62,451,134</b>		<b>\$ 54,216,723</b>	<b>\$ -</b>	<b>\$ 7,111,308</b>	<b>\$ 61,328,031</b>		<b>\$ (1,123,103)</b>
<b>PLANNING PROJECTS</b>											
13-P01	Design Through Construction Documents – New DMV Office in central Las Vegas (Sahara).	\$ -	\$ 2,143,330	\$ 2,143,330	Highway Funds		\$ 1,875,414	\$ 267,916	\$ 2,143,330	Emissions Fees	\$ -
13-P02	Design through Construction Documents for Building Upgrades - Old Las Vegas Metro Building.	\$ 319,287	\$ -	\$ 319,287		\$ 319,207	\$ -	\$ -	\$ 319,207		\$ (80)
13-P03	Planning through Schematic Design for Seismic Retrofit and Building Renovations – Carson City Armory.	\$ 144,080	\$ -	\$ 144,080		\$ 144,044	\$ -	\$ -	\$ 144,044		\$ (36)
13-P04	Planning through Construction Documents for a New Facility Maintenance Shop and Remodel of Existing Field Maintenance Shop – Washoe County Armory.	\$ 1,044,330	\$ -	\$ 1,044,330		\$ 1,044,069	\$ -	\$ -	\$ 1,044,069		\$ (261)
13-P05	Planning through Construction Documents, UNLV Hotel College Academic Building.	\$ 3,220,000	\$ 1,725,461	\$ 4,945,461	Agency	\$ 3,220,000	\$ -	\$ 1,725,461	\$ 4,945,461	Agency	\$ -

**SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS  
2013 CIP PROGRAM**

Project Number	Project Description	Governor Recommends - January 2013				Legislatively Approved					Difference
		State Funding	Other Funding	Total Funding	Other Funding Source	State Funding	Highway Funds	Other Funding	Total Funding	Other Funding Source	
13-P06	Planning through Construction Documents for Sanitary Sewer Upgrades – Southern Nevada Child and Adolescent Services, Southern Nevada Adult Mental Health Services and Desert Regional Center.	\$ 240,266	\$ -	\$ 240,266		\$ 240,215	\$ -	\$ -	\$ 240,215		\$ (51)
13-P07	Advance Planning through Bid Documents for a 96 Bed Northern Nevada State Veterans' Home.	\$ 3,700,519	\$ -	\$ 3,700,519		\$ 3,699,938	\$ -	\$ -	\$ 3,699,938		\$ (581)
<b>Planning Projects Total</b>		<b>\$ 8,668,482</b>	<b>\$ 3,868,791</b>	<b>\$ 12,537,273</b>		<b>\$ 8,667,473</b>	<b>\$ 1,875,414</b>	<b>\$ 1,993,377</b>	<b>\$ 12,536,264</b>		<b>\$ (1,009)</b>

**Statewide Projects**

13-S01	Statewide Roofing Program.	\$ 3,285,090	\$ -	\$ 3,285,090		\$ 3,284,649	\$ -	\$ -	\$ 3,284,649		\$ (441)
13-S01g	Roof Replacement – Floyd Edsall Training Center.	\$ 36,671	\$ 28,587	\$ 65,258	Federal	\$ 36,654	\$ -	\$ 28,587	\$ 65,241	Federal	\$ (17)
13-S01h	Roof Replacement – DMV Flamingo Office and Inspection Station.	\$ -	\$ 693,548	\$ 693,548	Highway Funds	\$ -	\$ 693,374	\$ -	\$ 693,374		\$ (174)
13-S02	Statewide ADA Program.	\$ 2,074,900		\$ 2,074,900		\$ 2,074,731	\$ -	\$ -	\$ 2,074,731		\$ (169)
13-S02g	Sidewalk Replacement and Restroom Remodel – Plumb Lane Armory.	\$ 55,852	\$ 114,854	\$ 170,706	Federal	\$ 55,815	\$ -	\$ 114,854	\$ 170,669	Federal	\$ (37)
13-S03	Statewide Fire and Life Safety Program.	\$ 2,971,732	\$ -	\$ 2,971,732		\$ 2,971,485	\$ -	\$ -	\$ 2,971,485		\$ (247)
13-S03g	Fire Sprinkler Installation – Nevada National Guard Warehouse, Carson City.	\$ 196,200	\$ -	\$ 196,200		\$ 196,190	\$ -	\$ -	\$ 196,190		\$ (10)
13-S04	Statewide Advance Planning Program.	\$ 736,390	\$ -	\$ 736,390		\$ 736,207	\$ -	\$ -	\$ 736,207		\$ (183)
13-S05	Statewide Paving Program.	\$ 685,140	\$ -	\$ 685,140		\$ 684,968	\$ -	\$ -	\$ 684,968		\$ (172)
13-S05h	Parking Lot Expansion and Preventative Maintenance - DMV Flamingo Office.		\$ 977,316	\$ 977,316	Highway Funds		\$ 977,071	\$ -	\$ 977,071		\$ (245)
13-S06	Statewide Indoor Air Quality Program.	\$ 250,631	\$ 100,000	\$ 350,631	Agency	\$ 250,520	\$ -	\$ 100,000	\$ 350,520	Agency	\$ (111)
13-S08	Statewide Energy Retrofit Program. <b>Project cost increased to include authority to receive rebate funds. 5/14/13 amendment.</b>	\$ 2,006,013		\$ 2,006,013		\$ 2,005,987	\$ -	\$ 1,185,000	\$ 3,190,987	Rebate Funds, including NV Energy Rebates	\$ 1,184,974
13-S09	Statewide Building Official Projects.	\$ -	\$ 924,114	\$ 924,114	Agency			\$ 924,114	\$ 924,114	Agency	\$ -
<b>Statewide Projects Total</b>		<b>\$ 12,298,619</b>	<b>\$ 2,838,419</b>	<b>\$ 15,137,038</b>		<b>\$ 12,297,206</b>	<b>\$ 1,670,445</b>	<b>\$ 2,352,555</b>	<b>\$ 16,320,206</b>		<b>\$ 1,183,168</b>

<b>All Projects Total</b>		<b>\$ 80,128,687</b>	<b>\$ 20,170,380</b>	<b>\$ 100,299,067</b>		<b>\$ 81,894,519</b>	<b>\$ 7,370,471</b>	<b>\$ 13,414,176</b>	<b>\$ 102,679,166</b>		<b>\$ 2,380,099</b>
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## **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 intent of the Rainy Day Account 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.

Based on the unrestricted General Fund balance as of June 30, 2011, the State Controller transferred \$39.2 million from the General Fund to the Rainy Day Account in FY 2012. Based on the unrestricted General Fund balance as of June 30, 2012, the State Controller transferred \$45.5 million from the General Fund to the Rainy Day Account in FY 2013. The 2013 Legislature approved the transfer of the combined total of \$84.7 million from the Rainy Day Account to the General Fund (A.B. 507) in FY 2014 for unrestricted General Fund use. Based on the actions of the 2013 Legislature, there were no funds remaining in the Rainy Day Account for FY 2014.

Revisions to the Rainy Day Account were approved by the 2009 Legislature through the passage of Assembly Bill 165, which required the Governor to reserve 1 percent of the total anticipated revenue for each fiscal year as projected by the Economic Forum in December of even-numbered years. The bill also required 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 in May of odd-numbered years and be adjusted by any legislation enacted by the Legislature that affects state revenue. However, due to the economic condition of the state during the nation's recession, these provisions were delayed first by the 2011 Legislature in A.B. 561 and again by the 2013 Legislature in A.B. 507, resulting ultimately in a July 1, 2015, effective date for these statutory revisions.

## 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 1976 and FY 1977), 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 2008.

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

	<u>2011-13 Biennium</u>	<u>2013-15 Biennium</u>
<b>Expenditure Limitation</b>	<b>\$ 7,838,113,908</b>	<b>\$ 8,314,269,733</b>
<b>General Fund Appropriations/Transfers:</b>		
<b>2011 Legislature Approves</b>		
Unrestricted Appropriations	\$ 6,252,556,203	\$ -
Restricted Transfers	\$ 19,668,796 a.	\$ -
<b>2013 Legislature Approves</b>		
Unrestricted Appropriations	\$ 109,811,034	\$ 6,598,865,794
Restricted Transfers	\$ -	\$ 18,112,653 b.
Estimated Cost of the 2013 Legislative Session	\$ -	\$ 20,000,000
<b>Total General Fund Appropriations/Transfers</b>	<b>\$ 6,382,036,033</b>	<b>\$ 6,636,978,447</b>
<b>General Fund Appropriations/Transfers Exempt from Expenditure Limitation</b>		
<b>2011 Legislature Approves</b>		
Appropriations for Construction	\$ (8,465,547) c.	
<b>2013 Legislature Approves</b>		
Appropriations for Construction	\$ (3,500,000) d.	\$ (10,057,169) e.
<b>Total General Fund Appropriations/Transfers Exempt from Expenditure Limitation</b>	<b>\$ (11,965,547)</b>	<b>\$ (10,057,169)</b>
<b>Appropriations/Transfers Over/(Under) Expenditure Limitation</b>	<b>\$ (1,468,043,422)</b>	<b>\$ (1,687,348,455)</b>

- Includes \$7,600,000 transferred per year to the Millennium Scholarship Trust Fund, transfers of Quarterly Slot Tax Revenue to the Account for Problem Gambling of \$742,139 in FY 2012 and \$726,657 in FY 2013 and transfers to the Disaster Relief Account of \$1,000,000 in FY 2012 and \$2,000,000 in FY 2013.
- Includes \$7,600,000 per year transfer to the Millennium Scholarship Trust Fund, transfers of Quarterly Slot Tax Revenue to the Account for Problem Gambling of \$1,452,721 in FY 2014 and \$1,459,932 in FY 2015.
- Includes appropriations for deferred maintenance and appropriations for debt payments for Summit View Juvenile Correctional Facility and the Florence McClure Women's Correctional Facility.
- Includes appropriations for the Capital Improvement Program approved in A.B. 505 (2013).
- Includes appropriations for deferred maintenance, and appropriations for debt payments for Summit View Juvenile Correctional Facility and the Florence McClure Women's Correctional Facility.

## **POSITION SUMMARY**

The following table displays the eliminated and new positions approved by the 2013 Legislature by functional area for the 2013-15 biennium. The FY 2013 (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 2013-15 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 2014, excluding NSHE, the 2013 Legislature approved a total of 18,423.59 positions. The Legislature approved the elimination of 165.39 existing positions when compared to FY 2013 (work program year) and the addition of 649.56 new positions. The net increase in positions (new less eliminated) was 484.17 when compared to the FY 2013 work program year.

For FY 2015, excluding NSHE, the 2013 Legislature approved a total of 18,604.34 positions. The Legislature approved the elimination of 12.00 positions and the addition of 192.75 new positions, a net increase in positions (new less eliminated) of 180.75. This resulted in a total of 177.39 eliminated positions over the 2013-15 biennium. The net increase in positions (new less eliminated) for the 2013-15 biennium was 664.92 when compared to the number of positions in the FY 2013 work program year.

Significant position additions approved by the Legislature in FY 2014 include the addition of 460.25 FTE in the Human Services functional area, primarily resulting from increases in programs and services provided by the Division of Welfare and Supportive Services due to the implementation of the Affordable Care Act and caseload adjustments approved for the Aging and Disability Services Division.

A total of 48.00 positions were approved to transfer from the Public Safety functional area to the Finance and Administration functional area, as a result of the Legislature approving the transfer of the Department of Public Safety's information technology section to the Department of Administration's Division of Enterprise Information Technology Services. The Legislature also approved transferring the Nutrition Education Program (11.00 FTE) from the Education functional area to the Commerce and Industry functional area, and the Commodity Food Program (12.02 FTE) from the Finance and Administration functional area to the Commerce and Industry functional area.

The budgeting and allocation of state-funded positions at NSHE is determined when the Board of Regents approves its annual operating budgets. For FY 2014, NSHE added a total of 445.81 professional positions and eliminated 24.28 classified positions. NSHE's position counts for FY 2014 reflect 4,936.99 professional positions and 2,123.52 classified positions, for a total of 7,060.51 positions. Final FY 2015 position count information will not be available until NSHE's FY 2015 operating budgets are prepared and approved by the Board of Regents.

The total number of positions approved by the 2013 Legislature for the operation of state government and NSHE was 25,484.10 for FY 2014 and 25,664.85 for FY 2015.

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

	FY 2013 Work Program <sup>a.</sup>	Legislatively Approved FY 2014				Legislatively Approved FY 2015			
		Eliminated Positions	Net Transfers <sup>b.</sup>	New Positions	Total	Eliminated Positions	Net Transfers <sup>b.</sup>	New Positions	Total
<b>Government Function</b>									
Constitutional Agencies <sup>c.</sup>	1,149.40	(2.52)	-	9.10	1,155.98	-	-	-	1,155.98
Finance and Administration	846.49	(10.00)	49.00	13.74	899.23	-	-	-	899.23
Education	155.02	(4.50)	(1.00)	4.00	153.52	-	-	-	153.52
Human Services <sup>d.</sup>	5,836.82	(59.84)	-	460.25	6,237.23	(8.00)	-	184.75	6,413.98
Commerce and Industry <sup>e.</sup>	1,403.88	(17.02)	1.00	61.62	1,449.48	-	-	-	1,449.48
Public Safety <sup>f.</sup>	5,371.23	(52.02)	(48.00)	54.49	5,325.70	(2.00)	-	2.00	5,325.70
Infrastructure	2,706.07	(10.00)	(1.00)	34.36	2,729.43	(2.00)	-	6.00	2,733.43
Special Purpose Agencies	470.51	(9.49)	-	12.00	473.02	-	-	-	473.02
					-				-
<b>Sub-Total</b>	<b>17,939.42</b>	<b>(165.39)</b>	<b>-</b>	<b>649.56</b>	<b>18,423.59</b>	<b>(12.00)</b>	<b>-</b>	<b>192.75</b>	<b>18,604.34</b>
<b>Nevada System of Higher Education</b>									
Professional <sup>g.</sup>	4,491.18	N/A	N/A	N/A	4,936.99	N/A	N/A	N/A	4,936.99
Classified <sup>g.</sup>	2,147.80	N/A	N/A	N/A	2,123.52	N/A	N/A	N/A	2,123.52
<b>Sub-Total</b>	<b>6,638.98</b>				<b>7,060.51</b>				<b>7,060.51</b>
<b>Total <sup>h. &amp; i.</sup></b>	<b>24,578.40</b>				<b>25,484.10</b>				<b>25,664.85</b>

a. The FY 2013 work program sub-total 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 the submittal of The Executive Budget). The 2013 Legislature approved transferring the Nutrition Education Programs (11.0 FTE) from the Education Function to the Commerce and Industry Function, and the Commodity Food Program (12.02 FTE) from the Finance and Administration Function to the Commerce and Industry Function. For comparison purposes, those changes are reflected in the FY 2013 work program, FY 2014, and FY 2015 columns. The FY 2013 work program subtotal for the Nevada System of Higher Education (NSHE) reflects the positions approved by the Board of Regents for FY 2013. Reconciliation is on file in the Fiscal Analysis Division.

b. Net transfers reflect the net change in transferred positions from functional areas.

c. The FY 2013 Work Program total for Constitutional Agencies does not include vacant positions within the Legislative Counsel Bureau.

d. The decrease in existing positions in the Human Services Function between FY 2013 and FY 2014 is primarily due to the elimination of vacant positions by the Division of Child and Family Services (29 positions) with savings used for a private vendor contract to operate the Summit View Youth Correctional Center and elimination of vacant positions by the Department of Employment Training and Rehabilitation's Disability Adjudication Program (13 positions).

e. The decrease in existing positions in the Commerce and Industry Function between FY 2013 and FY 2014 is primarily due to positions eliminated within the Gaming Control Board's Technology Division (10 positions).

f. The decrease in existing positions in the Public Safety Function between FY 2013 and FY 2014 is primarily due to positions eliminated within the Department of Motor Vehicles - Field Services (25 positions) and the Department of Public Safety's Division of Parole and Probation (14 positions).

g. NSHE Professional FTE count includes 13.70 Resident Physician FTE and 1.2 FTE approved by the Board of Regents in the Western Interstate Commission for Higher Education (WICHE) Administrative budget. Additionally, NSHE Classified FTE count includes 1.0 FTE approved by the Board of Regents in the WICHE Administrative budget. When compared to the 6,638.98 total FY 2013 FTE approved by the Board of Regents for NSHE state supported operating budgets, the FTEs for these budgets increased overall by 421.53 positions in FY 2014.

h. Final FY 2015 FTE count information for NSHE will not be available until the FY 2015 state supported operating budgets are prepared and approved by the Board of Regents.

i. Total does not include Boards, Commissions, or the Tahoe Regional Planning Agency.

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

	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
<b>ELECTED OFFICIALS</b>					
GENERAL FUND	33,560,751	40,227,732	38,193,510	44,088,556	39,279,669
BALANCE FORWARD	172,210,810	221,291,331	221,614,295	138,073,250	136,428,801
FEDERAL FUND	17,356,068	5,361,534	5,410,616	4,783,484	4,792,892
INTERAGENCY TRANSFER	74,105,793	51,475,256	53,497,576	50,982,466	54,825,171
INTERIM FINANCE	73,861				
OTHER FUND	293,235,966	183,361,646	181,637,454	187,245,414	192,314,874
REVERSIONS					
<b>TOTAL FOR ELECTED OFFICIALS</b>	<b>590,543,249</b>	<b>501,717,499</b>	<b>500,353,451</b>	<b>425,173,170</b>	<b>427,641,407</b>
Less: INTER-AGENCY TRANSFER	74,105,793	51,475,256	53,497,576	50,982,466	54,825,171
<b>NET ELECTED OFFICIALS</b>	<b>516,437,456</b>	<b>450,242,243</b>	<b>446,855,875</b>	<b>374,190,704</b>	<b>372,816,236</b>
<b>LEGISLATIVE - JUDICIAL</b>					
GENERAL FUND	64,457,704	60,829,632	61,792,751	62,042,618	62,070,603
BALANCE FORWARD	33,500,124	9,619,162	9,876,262	7,157,061	7,852,370
FEDERAL FUND	704,893	412,269	396,398	412,269	396,398
HIGHWAY FUND	5,000	5,000	5,000	5,000	5,000
INTERAGENCY TRANSFER	3,535,346	2,869,287	2,903,744	3,107,569	3,105,309
INTERIM FINANCE	8,000				
OTHER FUND	21,918,299	20,352,932	20,728,644	20,027,785	19,909,503
REVERSIONS					
<b>TOTAL FOR LEGISLATIVE - JUDICIAL</b>	<b>124,129,366</b>	<b>94,088,282</b>	<b>95,702,799</b>	<b>92,752,302</b>	<b>93,339,183</b>
Less: INTER-AGENCY TRANSFER	3,535,346	2,869,287	2,903,744	3,107,569	3,105,309
<b>NET LEGISLATIVE - JUDICIAL</b>	<b>120,594,020</b>	<b>91,218,995</b>	<b>92,799,055</b>	<b>89,644,733</b>	<b>90,233,874</b>
<b>FINANCE &amp; ADMINISTRATION</b>					
GENERAL FUND	57,216,827	40,744,058	39,332,807	38,663,083	52,966,226
BALANCE FORWARD	37,552,696	27,163,528	26,078,336	25,702,006	26,159,753
FEDERAL FUND	4,848,553	4,767,237	4,767,237	4,744,166	4,744,166
HIGHWAY FUND		566,852	2,472,953	440,062	2,367,294
INTERAGENCY TRANSFER	79,528,685	99,077,322	99,714,528	101,441,371	100,906,683
INTERIM FINANCE	293,554				
OTHER FUND	17,541,809	17,508,849	17,628,297	17,728,853	17,676,934
REVERSIONS					
<b>TOTAL FOR FINANCE &amp; ADMINISTRATION</b>	<b>196,982,124</b>	<b>189,827,846</b>	<b>189,994,158</b>	<b>188,719,541</b>	<b>204,821,056</b>
Less: INTER-AGENCY TRANSFER	79,528,685	99,077,322	99,714,528	101,441,371	100,906,683
<b>NET FINANCE &amp; ADMINISTRATION</b>	<b>117,453,439</b>	<b>90,750,524</b>	<b>90,279,630</b>	<b>87,278,170</b>	<b>103,914,373</b>
<b>EDUCATION</b>					
GENERAL FUND	1,687,490,137	1,697,926,026	1,767,348,772	1,742,233,704	1,754,320,302
BALANCE FORWARD	3,443,636	2,184,429	2,184,429	2,827,545	3,185,587
FEDERAL FUND	387,172,298	260,452,323	262,236,815	254,592,094	256,321,625
INTERAGENCY TRANSFER	124,571,152	141,583,359	141,881,248	146,400,547	146,164,067
INTERIM FINANCE					
OTHER FUND	526,554,612	539,112,714	536,574,805	551,630,733	550,195,180
REVERSIONS					
<b>TOTAL FOR EDUCATION</b>	<b>2,729,231,835</b>	<b>2,641,258,851</b>	<b>2,710,226,069</b>	<b>2,697,684,623</b>	<b>2,710,186,761</b>
Less: INTER-AGENCY TRANSFER	124,571,152	141,583,359	141,881,248	146,400,547	146,164,067
<b>NET EDUCATION</b>	<b>2,604,660,683</b>	<b>2,499,675,492</b>	<b>2,568,344,821</b>	<b>2,551,284,076</b>	<b>2,564,022,694</b>



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	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
<b>COMMERCE &amp; INDUSTRY</b>					
GENERAL FUND	34,360,007	46,504,441	47,374,019	50,487,619	47,753,576
BALANCE FORWARD	54,285,517	48,895,699	48,334,753	46,737,240	43,613,502
FEDERAL FUND	144,771,813	146,950,666	148,220,910	147,002,631	148,168,155
HIGHWAY FUND	2,454,070	2,339,877	2,400,107	2,311,187	2,379,382
INTERAGENCY TRANSFER	29,843,045	29,434,840	29,149,792	30,050,904	29,371,368
INTERIM FINANCE	5,429,068				
OTHER FUND	133,271,897	187,570,279	188,061,312	140,441,742	139,817,561
REVERSIONS					
<b>TOTAL FOR COMMERCE &amp; INDUSTRY</b>	<b>404,415,417</b>	<b>461,695,802</b>	<b>463,540,893</b>	<b>417,031,323</b>	<b>411,103,544</b>
Less: INTER-AGENCY TRANSFER	29,843,045	29,434,840	29,149,792	30,050,904	29,371,368
<b>NET COMMERCE &amp; INDUSTRY</b>	<b>374,572,372</b>	<b>432,260,962</b>	<b>434,391,101</b>	<b>386,980,419</b>	<b>381,732,176</b>
<b>HUMAN SERVICES</b>					
GENERAL FUND	986,559,648	1,003,883,547	1,005,147,981	1,070,322,329	1,046,498,292
BALANCE FORWARD	46,917,787	36,787,317	36,737,317	34,603,575	34,662,861
FEDERAL FUND	1,733,670,808	1,976,036,722	1,978,394,395	2,331,656,073	2,345,987,988
INTERAGENCY TRANSFER	336,497,434	342,994,281	338,946,254	369,643,283	366,179,502
INTERIM FINANCE	26,000,501				
OTHER FUND	299,926,740	327,132,692	317,640,689	334,057,590	325,689,004
REVERSIONS					
<b>TOTAL FOR HUMAN SERVICES</b>	<b>3,429,572,918</b>	<b>3,686,834,559</b>	<b>3,676,866,636</b>	<b>4,140,282,850</b>	<b>4,119,017,647</b>
Less: INTER-AGENCY TRANSFER	336,497,434	342,994,281	338,946,254	369,643,283	366,179,502
<b>NET HUMAN SERVICES</b>	<b>3,093,075,484</b>	<b>3,343,840,278</b>	<b>3,337,920,382</b>	<b>3,770,639,567</b>	<b>3,752,838,145</b>
<b>PUBLIC SAFETY</b>					
GENERAL FUND	291,231,825	292,854,197	289,673,219	300,637,335	289,421,829
BALANCE FORWARD	23,576,998	13,646,634	12,756,255	14,153,227	14,055,179
FEDERAL FUND	66,354,468	41,522,304	41,182,353	40,095,523	39,746,407
HIGHWAY FUND	139,564,159	111,653,246	111,907,182	140,681,792	138,431,452
INTERAGENCY TRANSFER	47,340,514	41,946,170	39,466,125	42,023,403	39,138,524
INTERIM FINANCE					
OTHER FUND	79,857,496	114,285,879	118,281,950	89,150,783	92,868,323
REVERSIONS					
<b>TOTAL FOR PUBLIC SAFETY</b>	<b>647,925,460</b>	<b>615,908,430</b>	<b>613,267,084</b>	<b>626,742,063</b>	<b>613,661,714</b>
Less: INTER-AGENCY TRANSFER	47,340,514	41,946,170	39,466,125	42,023,403	39,138,524
<b>NET PUBLIC SAFETY</b>	<b>600,584,946</b>	<b>573,962,260</b>	<b>573,800,959</b>	<b>584,718,660</b>	<b>574,523,190</b>
<b>INFRASTRUCTURE</b>					
GENERAL FUND	22,802,159	23,278,628	23,532,139	21,300,260	20,904,254
BALANCE FORWARD	23,805,723	21,806,715	21,806,715	27,644,412	27,668,908
FEDERAL FUND	468,434,577	358,849,425	358,706,539	358,617,205	358,338,486
HIGHWAY FUND	370,298,757	265,069,504	265,572,773	267,552,658	265,457,986
INTERAGENCY TRANSFER	49,313,991	42,394,232	42,738,638	42,491,899	42,305,306
INTERIM FINANCE	4,238,143				
OTHER FUND	192,269,602	191,866,488	192,048,503	195,825,913	195,655,217
REVERSIONS					
<b>TOTAL FOR INFRASTRUCTURE</b>	<b>1,131,162,952</b>	<b>903,264,992</b>	<b>904,405,307</b>	<b>913,432,347</b>	<b>910,330,157</b>
Less: INTER-AGENCY TRANSFER	49,313,991	42,394,232	42,738,638	42,491,899	42,305,306
<b>NET INFRASTRUCTURE</b>	<b>1,081,848,961</b>	<b>860,870,760</b>	<b>861,666,669</b>	<b>870,940,448</b>	<b>868,024,851</b>

**Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations  
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	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
<b>SPECIAL PURPOSE AGENCIES</b>					
GENERAL FUND	4,044,884	5,001,070	5,225,781	5,176,690	5,231,491
BALANCE FORWARD	135,676,070	143,196,018	191,622,490	108,932,906	150,140,829
FEDERAL FUND	94,702,781	21,505,318	24,136,541	21,676,425	21,525,986
INTERAGENCY TRANSFER	532,053,779	491,008,431	472,729,036	547,813,146	490,996,748
INTERIM FINANCE	84,303				
OTHER FUND	153,632,106	128,810,589	117,633,276	141,888,935	140,221,319
REVERSIONS					
<b>TOTAL FOR SPECIAL PURPOSE AGENCIES</b>	<b>920,193,923</b>	<b>789,521,426</b>	<b>811,347,124</b>	<b>825,488,102</b>	<b>808,116,373</b>
Less: INTER-AGENCY TRANSFER	532,053,779	491,008,431	472,729,036	547,813,146	490,996,748
<b>NET SPECIAL PURPOSE AGENCIES</b>	<b>388,140,144</b>	<b>298,512,995</b>	<b>338,618,088</b>	<b>277,674,956</b>	<b>317,119,625</b>
<b>STATEWIDE</b>					
GENERAL FUND	3,181,723,942	3,211,249,331	3,277,620,979	3,334,952,194	3,318,446,242
BALANCE FORWARD	530,969,361	524,590,833	571,010,852	405,831,222	443,767,790
FEDERAL FUND	2,918,016,259	2,815,857,798	2,823,451,804	3,163,579,870	3,180,022,103
HIGHWAY FUND	512,321,986	379,634,479	382,358,015	410,990,699	408,641,114
INTERAGENCY TRANSFER	1,276,789,739	1,242,783,178	1,221,026,941	1,333,954,588	1,272,992,678
INTERIM FINANCE	36,127,430				
OTHER FUND	1,718,208,527	1,710,002,068	1,690,234,930	1,677,997,748	1,674,347,915
REVERSIONS					
<b>TOTAL FOR STATEWIDE</b>	<b>10,174,157,244</b>	<b>9,884,117,687</b>	<b>9,965,703,521</b>	<b>10,327,306,321</b>	<b>10,298,217,842</b>
Less: INTER-AGENCY TRANSFER	1,276,789,739	1,242,783,178	1,221,026,941	1,333,954,588	1,272,992,678
<b>NET STATEWIDE</b>	<b>8,897,367,505</b>	<b>8,641,334,509</b>	<b>8,744,676,580</b>	<b>8,993,351,733</b>	<b>9,025,225,164</b>