

State of Nevada
Statement of General Fund Revenues and Appropriations
Fiscal Year 2012 and 2013

	FY 2012	FY 2013	Biennium Total
Unrestricted General Fund Revenue			
Economic Forum May 2 Forecast	\$ 2,664,418,019	\$ 2,793,521,094	\$ 5,457,939,113
Net Proceeds of Minerals	69,000,000	-	69,000,000
Change Dormancy Period on Unclaimed Property	30,594,750	-	30,594,750
Revised Unclaimed Property Forecast	-	(33,669,923)	(33,669,923)
Short-Term Auto Lease Tax	4,402,222	4,457,778	8,860,000
Court Administrative Assessments	4,731,187	4,625,744	9,356,931
Indigent Supplemental Account	19,112,621	19,218,718	38,331,339
Quarterly Slot Tax Redirected from Problem Gambling	758,952	770,104	1,529,056
Modified Business Tax - Non-Financial - 0.5% and 1.17% Rate (Sunset)	148,272,190	149,754,667	298,026,857
Modified Business Tax - Non-Financial - 0.0% rate up to \$62,500 per quarter	(30,290,693)	(30,593,550)	(60,884,243)
Business License Fee (BLF) (Sunset)	29,949,000	30,100,000	60,049,000
General Fund Commission on Local School Support Tax (LSST) (Sunset)	1,052,720	1,084,301	2,137,021
Net Proceeds of Minerals Adjust Deductions	11,919,643	11,919,643	23,839,286
Treasurer's Interest Income	105,313	244,750	350,063
Governmental Services Tax Commissions and Penalties (DMV)	25,566,441	25,566,441	51,132,882
Unredeemed Slot Machine Wagering Vouchers (A.B. 219)	3,332,750	13,331,000	16,663,750
Line of Credit - Local Government Pooled Investment Fund	20,000,000	135,000,000	155,000,000
Transfer from the Fund to Stabilize the Operation of State Government	41,321,014	-	41,321,014
Unrestricted General Fund Reversions	35,000,000	35,000,000	70,000,000
Total Unrestricted General Fund Revenue and Reversions	\$ 3,079,246,129	\$ 3,160,330,767	\$ 6,239,576,896
General Fund Appropriations			
Ongoing Appropriations	\$ (3,101,312,827)	\$ (3,097,779,025)	(6,199,091,852)
One-time Appropriations	(355,083)	(40,455,983)	(40,811,066)
Cost of 2013 Legislative Session	-	(20,000,000)	(20,000,000)
Total Appropriations	\$ (3,101,667,910)	\$ (3,158,235,008)	\$ (6,259,902,918)
Difference	\$ (22,421,781)	\$ 2,095,759	
Beginning Balance - July 1	\$ 177,893,436	\$ 155,471,655	
Ending Balance - June 30	\$ 155,471,655	\$ 157,567,414	

State of Nevada
Revenue Reductions / Eliminations

	FY 2011	FY 2012	FY 2013	Total
Clean Water Coalition Funds	\$ 62,000,000	\$ -	\$ -	\$ 62,000,000
Mining Claims Fee	18,767,150	-	-	18,767,150
Unclaimed Property	-	-	33,669,923	33,669,923
Transfer From Debt Service Reserves	-	123,710,156	123,710,156	247,420,312
4 Cent Clark & Washoe Operating Prop. Tax	-	26,520,151	26,474,331	52,994,482
2.6/2 Cent Clark & Washoe Capital Rate	-	17,238,098	13,237,166	30,475,264
2.4/3 Cent Redirection from the HF	-	15,912,091	19,855,748	35,767,839
Total	\$ 80,767,150	\$ 183,380,496	\$ 216,947,324	\$ 481,094,970

State of Nevada
Sunsets Included in Final Budget
2011-2013 Biennium

	FY 2012	FY 2013	Biennium Total
Local School Support Tax (LSST)	\$ 139,309,881	\$ 143,489,149	\$ 282,799,030
General Fund Commission on LSST	1,052,720	1,084,301	2,137,021
Modified Business Tax (MBT) - Non-Financial (0.50/1.17)	148,272,190	149,754,667	298,026,857
Modified Business Tax - Non-Financial - 0.0% rate up to \$62,500 per quarter	(30,290,693)	(30,593,550)	(60,884,243)
Business License Fee	29,949,000	30,100,000	60,049,000
Indigent Supplemental Account	19,112,621	19,218,718	38,331,339
Total	\$ 307,405,719	\$ 313,053,285	\$ 620,459,004

State of Nevada
Sunsets NOT Included in Final Budget
2011-2013 Biennium

	FY 2012	FY 2013	Biennium Total
Mining Claims Fees	\$ 18,700,000	\$ 18,700,000	\$ 37,400,000
Modified Business Tax - Non-Financial - 0.0% rate up to \$62,500 per quarter	30,290,693	30,593,550	60,884,243
Total	\$ 48,990,693	\$ 49,293,550	\$ 98,284,243

State of Nevada
Other Revenue Items Included in Final Budget
2011-2013 Biennium

	FY 2012	FY 2013	Biennium Total
Net Proceeds of Minerals	\$ 69,000,000	\$ -	\$ 69,000,000
Change Dormancy Period on Unclaimed Property	30,594,750		30,594,750
Short-Term Auto Lease Tax	4,402,222	4,457,778	8,860,000
Court Administrative Assessments	4,731,187	4,625,744	9,356,931
Net Proceeds of Minerals Adjust Deductions	11,919,643	11,919,643	23,839,286
Governmental Services Tax Commissions and Penalties (DMV)	25,566,441	25,566,441	51,132,882
Unredeemed Slot Machine Wagering Vouchers (A.B. 219)	3,332,750	13,331,000	16,663,750
Quarterly Slot Tax Redirected from Problem Gambling	758,952	770,104	1,529,056
Total	\$ 150,305,945	\$ 60,670,710	\$ 210,976,655