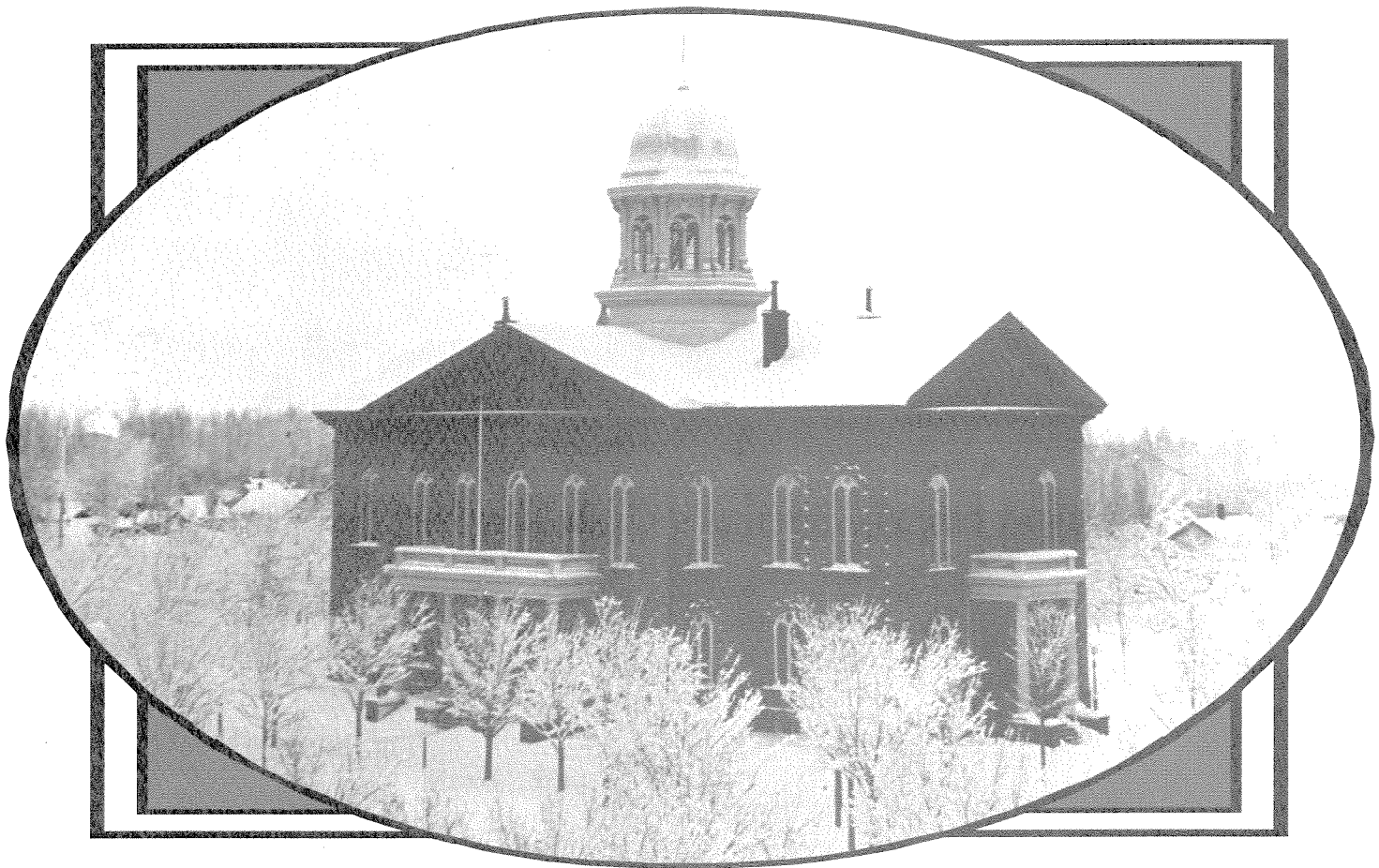


State of Nevada

# Executive Budget In Brief



Fiscal Years 1999-00 and 2000-01  
Governor Kenny C. Guinn  
Prepared by the  
Department of Administration



**STATE OF NEVADA  
EXECUTIVE CHAMBER  
One Hundred One North Carson Street  
Carson City, Nevada 89701**

**KENNY C. GUINN  
GOVERNOR**

**TELEPHONE  
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January 18, 1999

Members of the 70th Legislative Session  
Legislative Building  
Carson City, Nevada

Honorable Members of the Senate and Assembly:

Transmitted herewith is my recommended budget for the State of Nevada for Fiscal Years 1999-2000 and 2000-01.

Today, Nevada faces some of the greatest challenges of its 135-year history. We continue to be the fastest growing state in the nation, in part because of our low taxes, a dynamic business climate, and unlimited job opportunities. But with that growth comes the responsibility of state government to keep pace and honor its commitment to provide basic services to our school children, to public safety, and to those families and our elderly who are less fortunate and in need of social services.

These continued demands have created a defining moment in our history. We are no longer able to fund certain services solely through the growth in our revenue base. Simply put, our demands are exceeding our means. In fact, this budget is based on nearly \$300 million less in new revenue than the previous biennial budget, yet the state has grown by nearly 200,000 new residents. Thus, it is crucial that we insist upon answers to basic questions such as: What are the essential services government should provide; how can they be provided most efficiently; and what is the most appropriate way to pay for them.

This budget reflects the first step in a redefinition of our state government and the services we provide to our citizens. Accordingly, this budget places education and public safety as the highest priorities of this administration. Working with the state budget office, I have made every

effort to keep whole the funding for these critical areas. Unfortunately, that effort has not come without a price. We were unable to fund many other important programs to ensure that our commitment to public education and public safety was met.

In addition to budget reductions, however, we also used innovation as a means to balance the budget. These innovations are reflected in such proposals as privatization of prison medical care, temporary closure and subsequent lease of the Southern Nevada Correctional Center at Jean, and consolidation of duplicate programs and services.

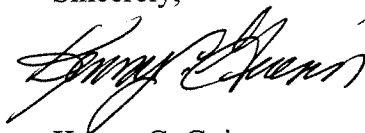
Aside from the budget reductions in existing programs, we also had to cut nearly a billion dollars in agency requests and enhancements to present a balanced budget. Many of these programs, in my opinion, should not be reinstated. However, there were many important programs we were unable to fund which must receive the highest consideration in the event state revenues rebound. Therefore, if the Economic Forum's final estimates are revised upward on May 1, I respectfully submit the Executive Department's following priorities:

- Pay raises for state employees;
- Expansion of the tax rebate for low-income senior citizens;
- Establishment of juvenile boot camp programs;
- Increased funding for Y2K compliance;
- Offsetting the employee portion of the Committee on Benefits shortfall; and
- Establishment of a Family Commission to address such concerns as domestic violence, teen pregnancy, and elder abuse in our state.

This has been a difficult endeavor, yet as necessary as any task I have ever undertaken.

I look forward to working with you in the coming session, so that together we can plan a better and brighter future for Nevada.

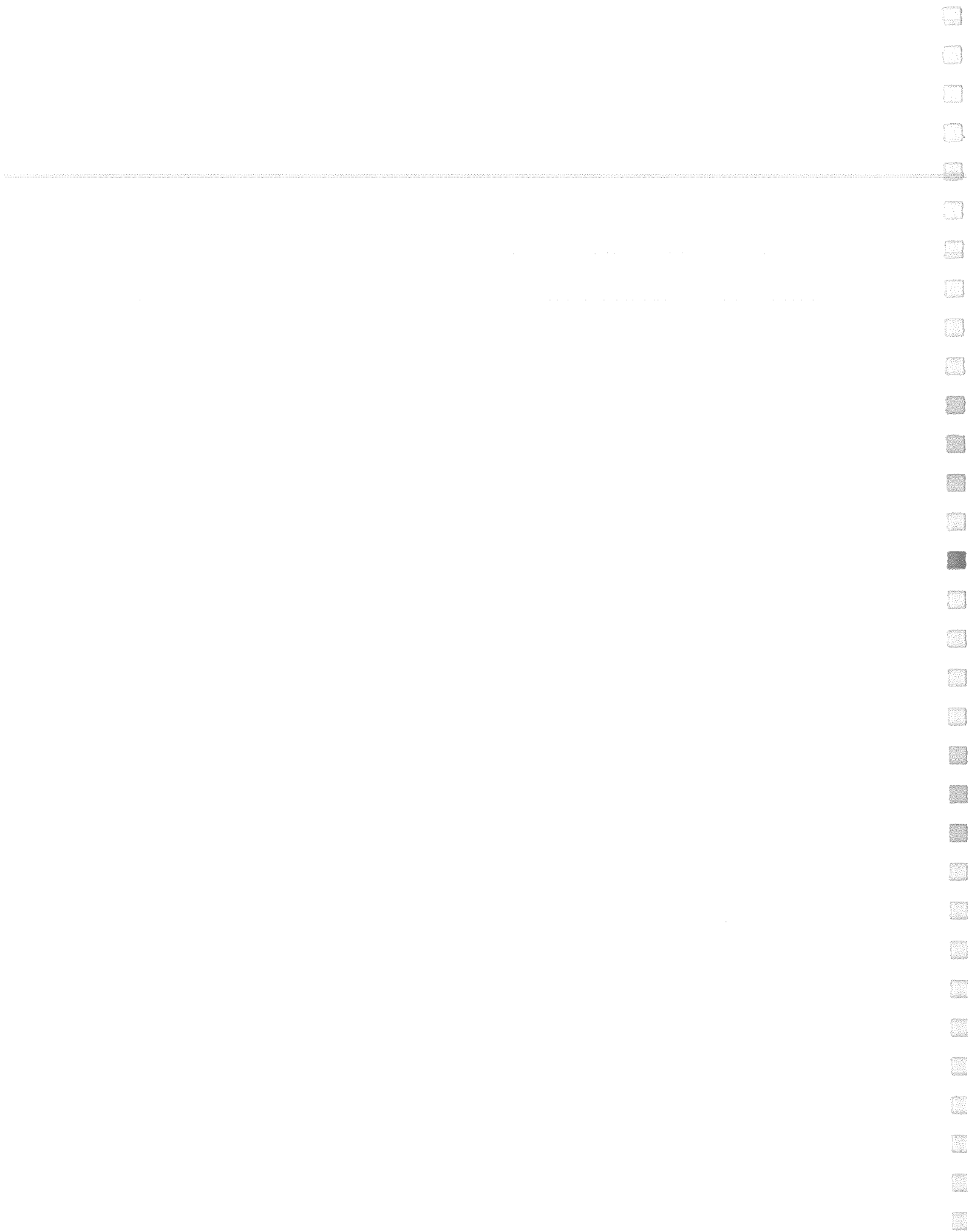
Sincerely,

A handwritten signature in black ink, appearing to read "Kenny C. Guinn", written in a cursive style.

Kenny C. Guinn  
Governor

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# **Nevada State Strategic Plan: Summary**

## **Vision**

We envision a Nevada where all people have the skill and opportunities they need to achieve their individual dreams; a Nevada where people enjoy and can afford good health, are safe and secure from harm, build and maintain strong families, and share a quality standard of living; a Nevada where we and future generations can enjoy our bountiful natural beauty and resources; and a Nevada whose government consistently surpasses expectations.

## **Mission**

To provide for the highest quality of life for Nevada's citizens and visitors by ensuring the public safety; protecting the State's natural resources; promoting a strong economy; fostering an environment that is open to diversity, accepting of individual differences, and encouraging individual development; and providing for the welfare of those who cannot care for themselves.

This will be accomplished through a responsive and accountable government that wisely uses the resources entrusted to it.

## **Philosophy**

Our guiding principles permeate State Government. We will be open, accessible, and flexible in serving our customers – the public. We will cooperate with each other, avoiding parochial interests. We will take pride in our work, encourage professional development, and accept individual differences. We will behave with integrity and choose the ethical course of action. We will operate efficiently and spend the public's money wisely.

## **Functional Goals**

1. Develop an easily accessible, flexible, cost efficient, and responsive government.
2. Foster an environment that is open to diversity, accepts individuals' differences, and treats employees fairly, with dignity and respect.
3. Encourage a work environment that values innovation, team efforts, professional development, and improvement of the work process.
4. Maximize the quality of life from birth to first year in school, to ensure that each child has the necessary skills to succeed in school.
5. Ensure quality educational opportunities for all citizens.
6. Ensure that consumers receive fair treatment.
7. Pursue a diversified economic base through the optimization of the business and government environment.
8. Maintain the State's leadership advantage in gaming and recreational tourism.
9. Provide a stable, equitable, and predictable tax structure.
10. Provide a social service system that motivates, facilitates and sustains self-sufficiency.
11. Ensure the safety of citizens and visitors.
12. Provide for the effective development and management of natural resources while protecting the environment.
13. Provide for the effective development and management of our cultural resources, including our arts, humanities, and heritage.

## **HIGHLIGHTS OF THE RECOMMENDATIONS OF THE 1999-2001 EXECUTIVE BUDGET**

The issues identified herein should not be considered an all-inclusive list of changes recommended in the Executive Budget. They represent examples of recommendations from the major functional budget categories, e.g., Elected Officials and Education.

### **ELECTED OFFICIALS**

#### **Office of the Governor**

##### **Nuclear Waste Projects Office**

- An increase in General Fund and Highway Fund appropriations to offset significant reductions in anticipated U.S. Department of Energy funding.

##### **Governor's Mansion Maintenance**

- An increase in utility expenses to accommodate the expansion of the conference facility at the Governor's Mansion. Utilities funded through General Funds.

#### **Office of the Lieutenant Governor**

- An Administrative Secretary position to staff the Carson City office funded through General Fund.

#### **Office of the Attorney General**

- 14.78 positions for increased requirements of State agencies; federal tobacco enforcement, victims of domestic violence, incarceration of illegal aliens; and investigation and prosecution of elderly abuse and neglect in board and care facilities. These positions are funded through Board and Commission Charges, Attorney General Cost Reimbursement, federal funds and General Fund.

#### **Office of the State Treasurer**

- After a successful initiation period, continue the Higher Education Pre-Paid Tuition Program. General Fund will continue with a partial offset from application fees.
- An initial repayment to the General Fund by the Tuition Program in the second year of the biennium is recommended.

#### **Office of the Controller**

- Five positions to staff and support the Integrated Financial System, through General Fund Appropriations with partial reimbursement through the statewide cost allocation plan.

## **Office of the Secretary of State**

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- 10.04 positions for growth of registrations and filings funded through transfers from the Secretary of State's Special Fund.
- Continue the three Information Technology positions, approved by Interim Finance Committee, to: continue development efforts for web-based information programs and applications; allow existing services to be performed on the internet; maintain and expand existing databases; and, address digital electronic signature issues. This is funded primarily through transfers from the Secretary of State's Special Fund.
- Conversion of microfilm records to CD-ROM, funded from the Secretary of State's Special Fund.
- Continued General Fund support for the Victims Assistance Registration Program, initiated during the 1997 Legislative Session.

## **EDUCATION**

### **Department of Education**

#### **Teacher Licensing Program**

- A Bill Draft Request has been prepared to allow the Teacher Licensing budget to retain revenues and not revert them to the General Fund. Combined with various fee increases, the Program should become self-supporting by FY 2001.

#### **Education Support Services**

- A Management Analyst III position to oversee the Department's internal controls and to develop strategies to recruit and retain Department staff. This position is funded through indirect costs charged to other education budget accounts.

#### **Drug Abuse Education**

- A half-time Education Consultant and a quarter-time support position for a Safety and Violence Prevention Program, funded through federal funds.

#### **Fund for Class-Size Reduction**

- An addition of 95.3 classroom teachers to support projected enrollment growth in first through third grades to maintain a 16:1 student to teacher ratio in the first and second grades and a 19:1 ratio in the third grade. This is funded through General Fund and Estate Tax.
- A Bill Draft Request has been submitted to change the name of the fund to the Fund for School Improvement.
- Estate tax resources totaling \$8 million each year for district school improvement programs. The specific programs will be recommended during the legislative review of agency budgets.

### **Distributive School Account**

- Increases in Local School Support Tax, property tax, motor vehicle privilege tax, and General Fund appropriations will provide for 4.9% (FY 2000) and 4.8% (FY 2001) projected growth in K-12 enrollments. This growth translates into 29,739 additional students during the biennium and will require the hiring of 1,340.1 additional employees, including licensed classroom teachers.
- Basic support per pupil increases from \$3,812 in FY 1999 to \$4,291 in FY 2000 and \$4,285 in FY 2001.
- The special categorical funding for special education, class-size reduction, and elementary school counselors is recommended to be consolidated with the DSA. An additional \$16 million in General Fund support accommodates this change. This will provide maximum flexibility for allocating resources across school districts and will identify the "true" basic support provided by the State for K-12 programs.

### **Other Programs**

- A number of special appropriations approved by the 1997 Legislature are not specifically included in the budget but may be covered through the Fund for School Improvement budget, AKA, class size reduction. These programs include but are not limited to even start, school-to-careers, Remediation, SMART and education technology.

### **University and Community College System of Nevada**

- Based on FY 99 enrollments and availability of funding, an additional \$19,092,359 for instructional support, including 357 instructional employees. This results in funding for a 0.96% decrease in enrollment for FY 00 and a 1.4% increase in enrollment for FY 01. The University projects growth from 44,483 FTE students in FY 99 to 50,042 FTE students in FY 01.
- \$11,508,699 for the UNLV Law School, funded with General Funds.
- \$9,707,240 of General Funds for operation and maintenance of new building space.
- Estate Tax Funded:
  - \$8 million for student scholarships to meet student financial needs on all campuses.
  - Continuation of the Dental Residency program in the School of Medicine.
  - \$21,230,000 for information technology, data warehousing and networking.
  - \$10,630,425 for basic research, EPSCoR and applied research.

### **Department of Museums, Library and Arts**

#### **State Museum, Carson City**

- General Fund for startup and operating costs, exhibits, and security staff for the Nevada State Museum Annex (the former First Interstate Bank Building in Carson City).

#### **State Historic Preservation Office**

- Return survey and planning grants to their FY 1997 level with General Funds. These preservation Task Grants, provided to state and local governments and private nonprofit organizations, have declined steadily due to the 1991 State cutbacks and limited federal funding.

#### Nevada State Library and Archives

- A Program Officer to identify state and local governments electronic records and appraise for archival value, and create a plan for future preservation and accessibility. This is General Funded.
- Funds provided through SB 497, State Aid to Public Libraries has not been funded for the next biennium.

### **FINANCE AND ADMINISTRATION**

#### **Department of Administration**

##### State Public Works Board

- Six positions to provide written approval of plans for the construction and/or alteration of any school building to the board of trustees of a school district, required by NRS 393.100. This is funded through Plan Review and Inspection Fees.

##### Buildings and Grounds Division

- A new Mail Services-Equipment Purchase budget for accumulating reserves for equipment replacement. No equipment purchases are planned for the 1999 - 2001 biennium to allow for sufficient reserves to accumulate for future equipment purchases. This is funded through Mail Service depreciation funds.
- Reduced State-owned building rent rates by an average of \$.01 per square foot, relative to the 1997-1999 biennium.

##### Motor Pool Division

- Purchase 78 replacement vehicles in FY 2000 and 89 replacement vehicles in FY 2001, using Motor Pool depreciation funds.

##### Printing Division

- New and replacement equipment for the Offset and Bindery Sections using Printing depreciation funds.

#### **Department of Taxation**

- \$5,203 of General Funds each year for Asset Research Services to help locate taxpayers that has left the state without paying taxes. Based on the best information available, the Department estimates they will collect an additional \$550,000 to \$800,000 annually.

#### **Department of Information Technology**

- Improve the Department's funding structure, consistent with the recommendations made in the DMG-Maximus funding study.
- Increases for training to allow staff to remain current in their knowledge of the technology environment
- Replacement of the 9021-821 enterprise server with an 9672-R36 enterprise server to meet projected growth through June of 2001

- One additional terabyte of disk storage and additional backup capacity to meet projected growth and to replace older disk technology
- Continued expansion of the router based network and communication infrastructure to provide redundant telecommunication routes for the Statewide network
- Implementation of a lab for the Emerging Technology Unit
- Implementation of a process improvement model to improve the quality and productivity of software engineering
- Replacement of the Department's current XDDP Timekeeping System which is not Year 2000 compliant
- Twenty-one new positions have been recommended to support the increasing information technology needs of the Executive Branch. These positions are funded through Assessments and charges to user agencies.

## **COMMERCE AND INDUSTRY**

### **Department of Business and Industry**

#### **Director's Office**

- A Computer Network Specialist II dedicated to support the Department's technology needs. This position will help integrate the administration and operation of the Department's 26 agencies. This is funded through General Fund and the Department's cost allocation.
- The Center for Business Advocacy Office has not been recommended for continuation. This will result in General Fund savings of approximately \$290,000 over the biennium. The services provided are duplicated by other public and private entities including economic development and UCCSN.

#### **Insurance Division**

- The Health Insurance and Portability Act Section was created in 1997 in response to federal and State laws to expand the availability of health insurance and make it more affordable. General Funds to continue this Section, scheduled to sunset on July 1, 1999, have been recommended.

#### **Real Estate Division**

- The Home Inspector's Certification Program, created by the 1997 Legislature, is not recommended for continuation. This will save approximately \$76,000 of General Funds over the biennium.

#### **Division of Industrial Relations**

- Effective July 1, 1999, the Division will assume responsibility for oversight of three-way workers' comp insurance. Seventeen positions have been recommended to address this responsibility, funded through the Workers' Compensation Fund.
- Twenty positions in Workplace Safety, eight focusing in the area of boiler/elevator inspection, to meet the projected workloads created by the increase in construction projects. These positions are funded through the Workers' Compensation Fund.

#### Division of Agriculture

- Create a separate Weights and Measures Bureau and an Administration Bureau, in response to a Legislative audit and the base budget review process. General Funds funds this and agency cost allocation.

#### Nevada Beef Council

- No longer a State agency.

#### Commission on Economic Development and Tourism

##### Commission on Tourism

- Room Tax Revenue to support a Korean International Representative Office in conjunction with LVCVA.

### HUMAN SERVICES

#### Department of Human Resources

##### Director's Office

- A General Fund Appropriation to continue the Newborn Baby Centers component of the Family to Family Connection Program.
- A new unit within the Director's Office, Community Connections. This Unit will include the Early Intervention Services budget (currently in the Division of Child and Family Services), the Purchase of Social Services budget, the Family Resource Centers Program, the Family to Family Connection Program, and the Community Services Block Grant budget.

##### Welfare Division - Temporary Assistance for Needy Families Program (TANF)

- Expand job retention case management services to Clark County; this is currently provided in Washoe County. This is funded through federal funds and General Fund.
- Increase the monthly payment to non-needy caretakers from \$288 per case to \$474.60, effective January 1, 2000, using federal funds.
- A job retention incentive for approximately 1,491 clients in FY 2000 and 2,980 clients in FY 2001, using federal funds. To be eligible, clients must successfully complete six months of continuous employment.
- The implementation of an emergency diversion program to provide up-front payments to approximately 480 clients who would otherwise be at risk of needing the more expensive TANF cash assistance payments. This is projected to result in net savings of \$2.1 million over the biennium.

##### Welfare Division - Employment and Training Program

- Funding childcare services to approximately 600 potential clients on waiting lists in northern Nevada and 350 clients in southern Nevada. This is funded through federal funds and General Fund.
- Additional TANF funding to expand support service programs to assist clients toward the goal of self-sufficiency. Services include transportation assistance, payments for vehicle

repairs, payments for relocation expenses for employment, and the addition of a community service program.

#### Welfare Division - Child Support Enforcement Program

- A new budget account, the State Disbursement Unit, has been recommended. This Unit will be the central point for receipt of child support collections under Title IV-D of the Social Security Act and other cases. It is estimated that this Unit will receive and process approximately \$233 million in child support collections over the biennium.

#### Health Care Financing and Policy Division

- Continue to provide health insurance to children in the Nevada Check-Up Program, using the Intergovernmental Transfer Account.
- Transfers of funds from the Intergovernmental Transfer Account to the Medicaid budget to offset Medicaid costs.
- Funding to cover an average monthly caseload increase of 11,255 in FY 2000 and 15,586 in FY 2001, funded through federal funds, General Fund and the Intergovernmental Transfer Account.
- An annual 9.97% rate increase for pharmaceuticals, funded through federal funds and General Fund.
- Continues provider rate increases in effect in FY 1999, funded through federal funds and a transfer from the Intergovernmental Transfer Account.

#### Division of Mental Health / Mental Retardation

- A new client caseload entitled "Related Conditions" has been recommended. Eligible clients with autism and similar conditions will receive case management, residential placement, job, and day training. This is funded with General Funds and federal funds.

#### Division of Aging Services

- In order to consolidate services for the elderly, the Homemakers and Elder Protective Services programs are transferred from the Health Care Financing and Policy Division to the Division of Aging Services which provides similar elderly client services. This is funded with General Funds and federal funds.

#### Division of Child and Family Services

- Complete the UNITY System and to provide ongoing support and maintenance for this Statewide child welfare information system. This recommendation is funded through federal funds and General Fund.
- Increase the subsidy payment to adoptive parents of children with special needs to the same level as foster parents. This is funded through General Fund.
- Title XX revenues have been reallocated to maximize Title IV-E revenue and reduce General Fund Appropriations by \$1,754,450.
- Sixteen Child Welfare positions to reduce the staffing ratio from 1:38 to 1:34. These positions are funded through federal funds and General Fund.
- Funding for the operations of the Juvenile Correctional Facility authorized by S.B. 495, of the 1997 Legislative Session. This 96-bed facility is scheduled to open June 1, 2000. This is funded primarily through General Fund Appropriations.

- A uniform dress code at the Nevada Youth Training Center to discourage gang identity and affiliation resulting from a youth's manner of dress funded with General Fund.
- Provide drug tests for paroled youth and electronic monitoring for 20 youth parole violators. This will enable these youth to stay in their homes and not be returned to the training centers for certain parole violations. This is funded through General Fund Appropriations.

## **Department of Employment, Training and Rehabilitation**

- Eight Employment Specialist positions to provide job search assistance and placement services in Local Office Career Centers. These positions will be used primarily to facilitate services to clients with barriers to employment, include life skills, transportation, childcare, and skills. These positions are funded through federal funds.
- Funding has been recommended to further minimize the risk of overpayments of unemployment insurance benefits by enhancing the Department's current fraud detection system. This is funded through Federal Funds.
- Six Vocational Rehabilitation positions to help people with disabilities prepare for, and maintain, employment. These positions are funded through federal funds and General Fund.
- Three Vocational Assessment positions, two of which will provide vocational evaluation services to customers throughout rural Nevada; the other will assist in "work based" evaluations and training services in the Las Vegas Vocational Assessment Center. These evaluations will result in, among other things, the identification and recommendation of services needed for participants to attain and maintain employment. These positions are funded through Service Fees.
- Three Rehabilitation positions within the Bureau of Services to the Blind and Visually Impaired in Elko and Las Vegas to help clients learn and function independently at home and in the workplace. These positions are funded through federal funds and General Fund.
- An allocation of federal funds to Nevada's nine judicial regions to develop alcohol and drug prevention/intervention programs for at-risk youth. This will begin to address the concerns and recommendations identified by Nevada's Interim Committee on Juvenile Justice.

## **PUBLIC SAFETY**

### **Department of Prisons**

- Expansion of the privatized Southern Nevada Women's Prison in Las Vegas to increase capacity by 250 beds funded through General Fund Appropriations.
- Funding to provide for the occupancy of Phases I and II of Cold Creek State Prison. It is anticipated that Phase I will be complete in June 2000, which will increase capacity by 1,008 beds, and Phase II will be complete in August 2000, which will increase capacity by another 1,008 beds. This includes the addition of 190 new positions and the transfer of 142 positions from the Southern Nevada Correctional Center, and five positions from Southern Desert Correctional Center. This is funded through General Fund Appropriations.
- Temporarily close the Southern Nevada Correctional Center with funds for protecting the facility until the facility is needed to address additional bed requirements. The need at this time is projected to be during the 2001-03 biennium. The transfer of the 142 positions to

the Cold Creek State Prison will result in General Fund savings of approximately \$8.1 million over the biennium.

- Expansion of the Silver Springs Conservation Camp to a capacity of 168 beds. It is anticipated that this general funded expansion will be completed in December 2000. The operating cost is funded with General Fund.
- Privatize prison medical services Statewide, eliminating 320 medical positions effective July 1999. This will result in General Fund savings of approximately \$4 million for the 1999-01 biennium.

### **Department of Motor Vehicles and Public Safety**

- A Bill Draft request has been submitted to reorganize the Motor Vehicle Division as a part of Phase II of Project Genesis.
- Supplemental Appropriations from the Highway Fund have been recommended to cover:
  - expenses related to Motor Vehicle Registration;
  - operating expenses of the Highway Patrol; and
  - health insurance premium increases.
- One-time Highway Fund Appropriations have been recommended for:
  - the implementation of Project Genesis Phase II and related enabling technologies, including the conversion to digitized images on driver's licenses and identification cards, vehicle registration at emission control stations, and electronic commerce through interactive internet and phone centers;
  - license plate production; and,
  - the purchase of customer traffic management systems (Q-Matics) for the West Flamingo, Carey, and Galletti Offices.
- A Supplemental Appropriation from the General Fund to cover anticipated expenses of the Division of Parole and Probation.
- One-time Appropriation from the General Fund and Highway Fund for Phase II of the VHF Highband Radio Project.
- A one-time Appropriation from the General Fund for Phase IV of the Parole and Probation Division's automation project.
- Increase the support of State activities from the pollution control fees for:
  - two additional Chemist positions for the Department of Agriculture;
  - additional travel for appeals before the environmental commission;
  - one additional Forester position in the Forestry Division; and,
  - one additional Park Ranger in State Parks.
- The Vehicle Investigations Project for Enforcement and Recovery (V.I.P.E.R) Program within the Investigations Division's is not recommended to continue. This will result in General Fund savings of \$514,599 for the 1999-01 biennium.

- Creation of a new Training Division for the department. The General Fund impact of this change is neutralized through a combination of the use of existing resources and budget reductions in other areas.
- Place the State Fire Marshall's Office on a self-supporting basis by improving its plans review program, resulting in General Fund savings of approximately \$400,000 over the biennium.
- Four positions within Emission Control to establish a program of visible smoke enforcement in Clark and Washoe Counties. These positions are funded through pollution control fees.
- Thirty positions for the Field Services Division for the Reno, Carson City and rural offices to address the increase in customer volume and the additional service windows in the Carson City office. These positions are funded through Highway Funds and fees.
- Thirty-seven positions for the Parole and Probation Division to meet projected caseload increases and to lower the sex-offender caseload to a ratio of 45:1. These positions are funded through General Fund Appropriations.
- Thirty-seven positions for the Nevada Highway Patrol to address increased population, funded through Highway Fund Appropriations.
- Ten pre-release positions within the Parole and Probation Division reclassified from sworn Operations Supervisors to non-sworn Program Officers. This will result in General Fund savings of \$336,674 for the biennium.

## **INFRASTRUCTURE**

### **Department of Conservation and Natural Resources**

- The addition of three crew supervisor positions, and equipment and tools, for three new inmate crews to accommodate three additional inmate crews resulting from the expansion of the Silver Springs Conservation Camp. These positions are funded through General Fund Appropriations and Forestry Honor Camp Reimbursements.

### **Department of Transportation**

- \$172,826,854 for improvements to the State's highway system with 62% from federal funds and the remainder from the highway fund.
- \$5,785,026 from the highway fund for various erosion controls, water quality and scenic retrofits of highways in the Lake Tahoe Basin.

### **Interdepartmental**

- The State's \$10.5 million contribution to the Environmental Improvement Program in the Lake Tahoe Basin created as a result of the 1997 Presidential Summit on Lake Tahoe is on track. The Executive Budget recommends 12 positions in five different State agencies and the TRPA to initiate and coordinate the various projects, funded through pollution control fees. State agency employees will be members of interdisciplinary teams involving the TRPA, local governments, and federal agencies operating in the Basin. There are \$3.2 million in environmental bond funds for projects in Lake Tahoe State Park. TRPA will coordinate and facilitate efforts of entities involved in the various projects in the Basin.

There are highway maintenance contracts to maintain storm drains and other water quality devices in the Tahoe Basin. Construction funds will go to roadway projects that address water quality, erosion control, and fishery issues. Tahoe bond funds will be utilized in 2001 to address erosion and water quality mitigation issues directly related to NDOT's maintenance station at Spooner Summit.

## **SPECIAL PURPOSE AGENCIES**

### **Public Employees Health Program**

- A Bill Draft Request has been submitted to rename the Benefit Services Fund to the Public Employees Health Program (PEHP) and to separate it from the Risk Management Division. A recommendation has been included to eliminate five existing positions and to add ten new positions. This is primarily funded through insurance premiums.

### **Employers Insurance Company of Nevada**

- Beginning July 1, 1999, EICN will compete with commercial insurance carriers for the first time. As a result, their budget reflects a significant reduction in business activity during the 1999 – 2001 biennium. New types of expenditures associated with the competitive environment, such as compensation to agents and brokers, have been included.

### **Office of the Military**

- The new Veterans home in Boulder City is scheduled for completion in April 2000 and will open in July 2000. It is anticipated that sixty beds will be brought on-line in three-month intervals until the 180 bed capacity is reached. This is funded with General Fund, federal funds, county reimbursements and fees and charges.

## **SYNOPSIS OF THE 1999-2001 BUSINESS PLANS**

### **DEPARTMENT OF HUMAN RESOURCES**

#### **DIRECTOR'S OFFICE**

The Department of Human Resources has submitted a business plan that outlines the program and cost requirements for the continuation of the New Born Baby Centers component of the Family to Family Connection Program.

#### **DIVISION OF HEALTH CARE FINANCING & POLICY – NEVADA CHECK UP PROGRAM**

The Health Care Financing and Policy Division has submitted a business plan for the continuation of the Nevada Check Up program to cover health care costs for uninsured children of low income working Nevada families who are not eligible for Medicaid. The business plan outlines the funding requirements needed to provide health insurance for uninsured children during the biennium.

#### **DIVISION OF HEALTH CARE FINANCING & POLICY**

The Health Care Financing and Policy Division has submitted a business plan for continuation of the Division as Senate Bill 427, Chapter 550 includes a sunset provision. The business plan outlines the revenue and expenditure requirements necessary to operate the Division.

#### **WELFARE DIVISION**

The Welfare Division has submitted a business plan to continue funding through fiscal year 2000 the Welfare to Work program, which provides transitional employment assistance to hard to employ Temporary Assistance for Needy Families (TANF) recipients and non-custodial parents with significant barriers to employment.

#### **WELFARE DIVISION**

The Welfare Division has submitted a business plan to provide a more economical alternative to foster care by increasing monthly payment to non-needy caretakers and thereby helping maintain the family unit.

### **DEPARTMENT OF INFORMATION TECHNOLOGY**

The Department of Information Technology, Computing Unit has submitted a business plan for the replacement of the ES9021-821 Enterprise Server. The Department's Enterprise Servers currently have a combined rating of 235 MIPS (Millions of Instructions Per Second). Growth projections through June of 2001 indicate a need for approximately 360 MIPS to support current applications and new applications that will come on-line in 1999 and 2000. The

ES9021-821, rated at 120 MIPS, will be replaced with a 9672-R36, rated at 307 MIPS. The total cost of this acquisition, over the next five years, is projected to be \$7,847,000.

## **DEPARTMENT OF ADMINISTRATION**

The Department of Administration has submitted a business plan for the continuation of Phase III of the Integrated Financial System Project. The activities planned over the upcoming biennium include: roll-out of additional functionality, i.e., grants management, inventory control, advanced receivables, fixed assets, debt management, and project accounting; Statewide implementation; and, training for State agencies.

One-time Appropriations from the General Fund, in the amount of \$10,552,242, and the Highway Trust Fund, in the amount of \$5,619,795, have been recommended to fund this plan.

## SIGNIFICANT REORGANIZATION

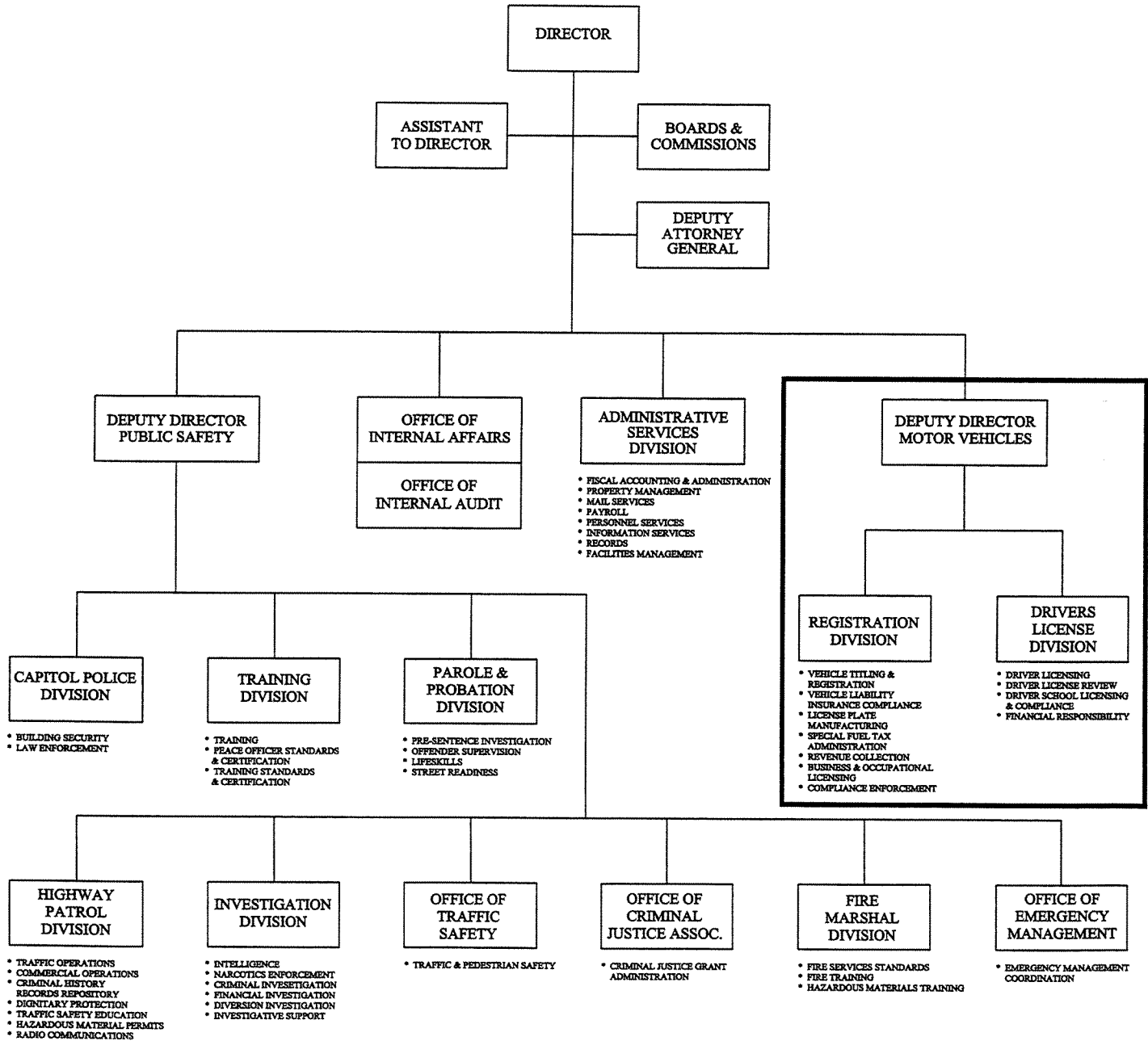
The Department of Motor Vehicles and Public Safety proposes a reorganization designed to support improved functional lines of operations. The Driver's License and Registration Division will be replaced by the Divisions of Field Services, Compliance Enforcement, Central Services, and Management Services and Programming. The new divisions, with areas of responsibility are:

- Compliance Enforcement Division
  - investigations of occupational business licenses
  - emission control program
  - motor carrier tax, licensing, and audits
  - operational review
- Field Services Division
  - issuance of vehicle registrations, driver licenses, titles, business / occupational licenses, and motor carrier credentials
- Central Services Division
  - titling processing
  - insurance verification processing
  - license review / financial responsibility
  - phone processing center
  - license plate production
  - record management
- Management Services and Programming Division
  - program planning and research
  - employee development
  - fiscal management
  - strategic planning

Pertinent organizational charts follow.

# CURRENT ORGANIZATION

DEPARTMENT OF MOTOR VEHICLES & PUBLIC SAFETY  
ORGANIZATION CHART - PROGRAMS  
DECEMBER 1998



# Current

## Department of Motor Vehicles and Public Safety Drivers License Division

Chief

Northern  
Regional Manager

Program  
Officer II

DMV  
Supervisor II

Southern  
Regional Manager

Reno  
Office

Sparks Express  
Office

License Review/  
Financial Respon.  
Section

Driver Information  
Section

Sahara  
Office

W. Flamingo  
Office

Reno Express  
Office

Reno CDL  
Office

Management  
Analyst III

Management  
Analyst II

Laughlin  
Office

Carey  
Office

Carson City  
Office

Minden  
Office

Program  
Support Section

Management  
Support Section

Pahrump  
Office

Henderson  
Office

Yerington  
Office

Fallon  
Office

Donovan  
Office

Mesquite  
Office

Tonopah  
Office

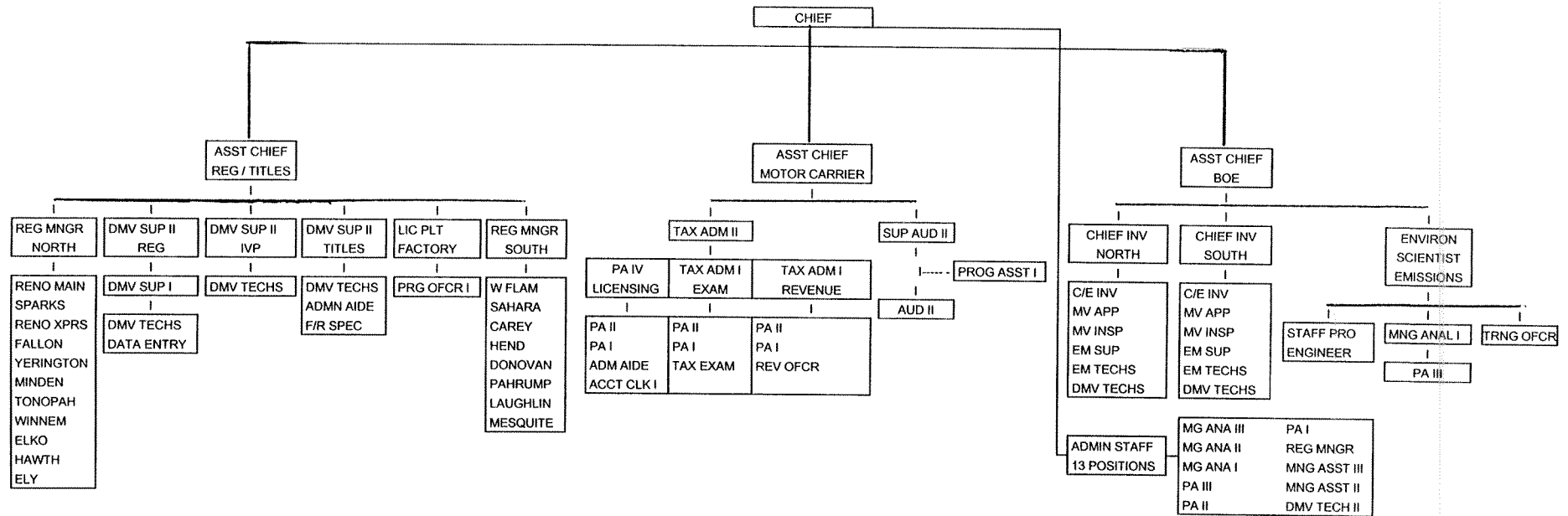
Hawthorne  
Office

Winnemucca  
Office

Elko  
Office

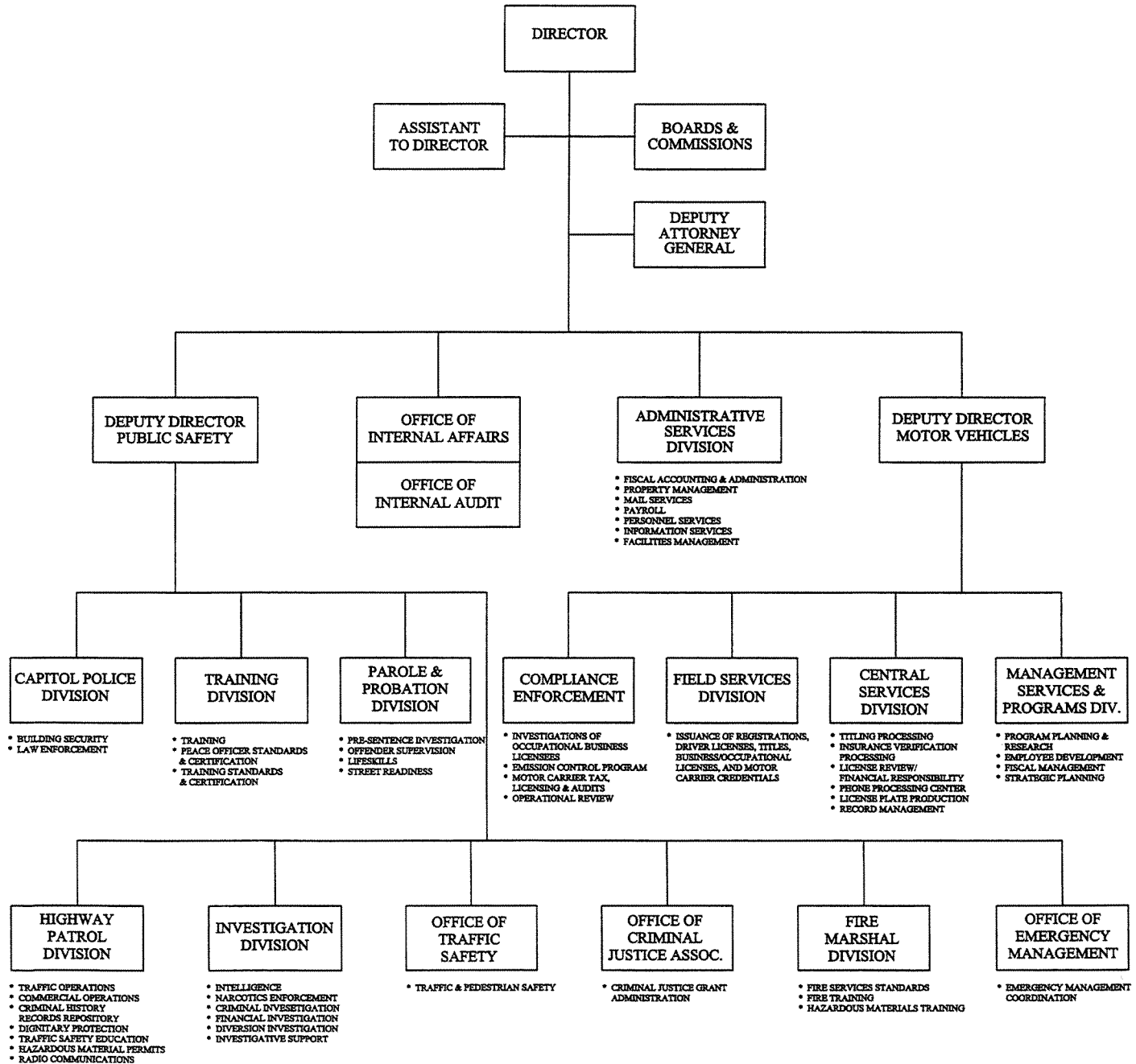
Ely  
Office

# CURRENT REGISTRATION DIVISION



# PROPOSED

DEPARTMENT OF MOTOR VEHICLES & PUBLIC SAFETY  
ORGANIZATION CHART - PROGRAMS  
JANUARY 4, 1999



# PROPOSED

## ADMINISTRATOR COMPLIANCE ENFORCEMENT DIVISION

MANAGEMENT  
SUPPORT STAFF

CHIEF  
INVESTIGATOR  
NORTH

Support Staff

Supervising  
Investigator

Investigator(s)  
Carson City

Investigator  
Elko

Investigators  
Reno

Inspectors

Appraisers

Emission Control  
Supervisor

Emission Cntrl  
Technician  
Team(s)

AUDIT/ OPERATIONAL  
REVIEW MANAGER

Support Staff

Operational  
Review Analyst  
Team

Motor Carrier Tax &  
Lic Administrator(s)

Team(s)

Tax  
Administrator I

Revenue  
Officer Team

Audit  
Supervisor

Auditor Team

CHIEF  
INVESTIGATOR  
SOUTH

Support Staff

Supervising  
Investigator

Investigators  
Las Vegas

Inspectors

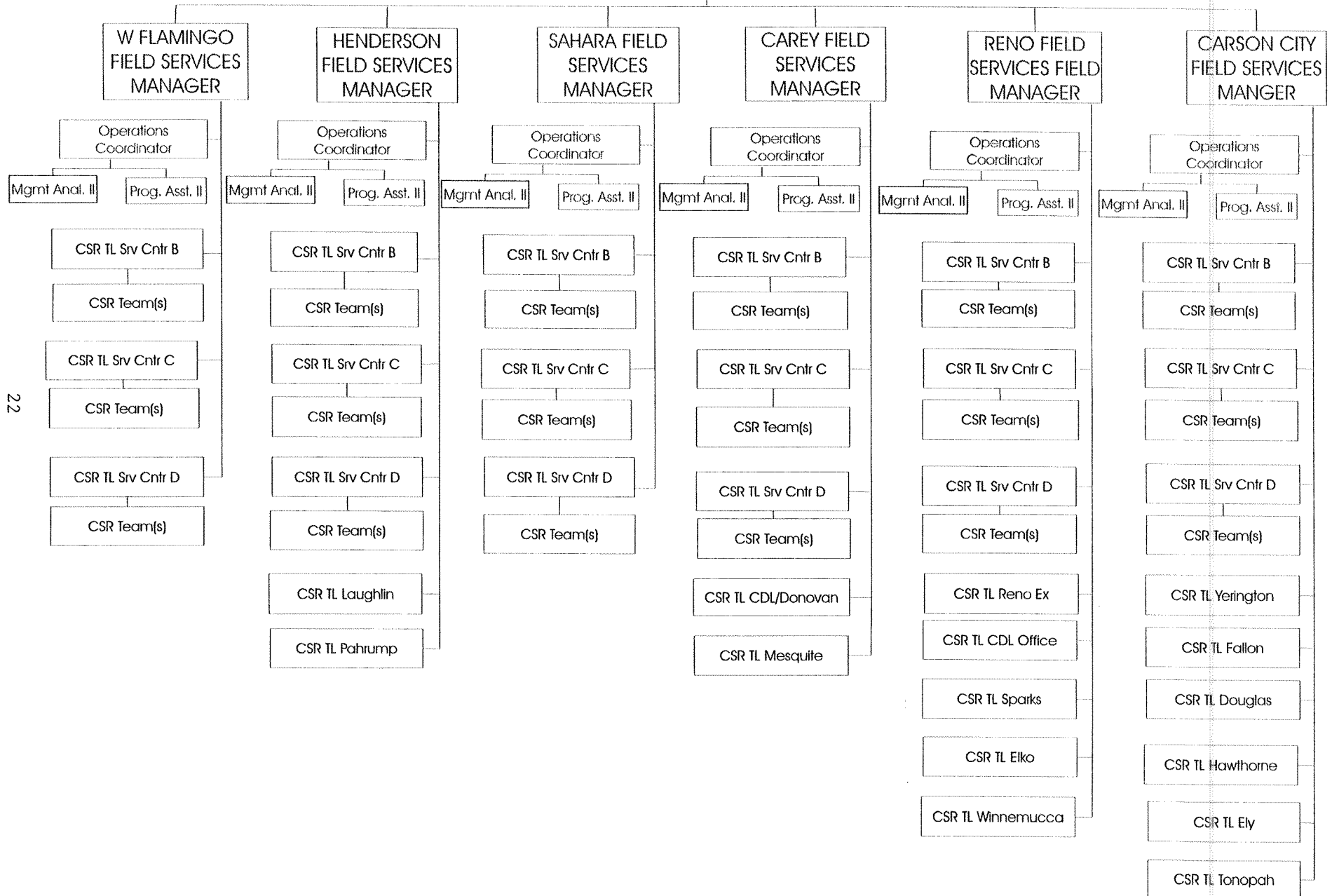
Appraisers

Emission Control  
Supervisor

Emission Cntrl  
Technician  
Team(s)

# PROPOSED

## ADMINISTRATOR FIELD SERVICES DIVISION



# PROPOSED

## ADMINISTRATOR CENTRAL SERVICES & RECORDS DIVISION

MANAGEMENT  
SUPPORT STAFF

PROCESSING  
SERVICES  
MANAGER

ALTERNATE  
SERVICES  
DELIVERY  
MANAGER

RECORDS  
MANAGER

Prison Industries  
Supervisor

Program  
Officer

Inmates

Doc Processing &  
Maint Team  
Leader

Team

Sales Cert. &  
Research Team  
Leaders

Team(s)

Technical Team  
Leader

Data Integrity  
Team

Equipment  
Maint. Team

Help Desk Team

Ins Verification  
Team Leader(s)

Team(s)

Lic Review Team  
Leader(s)

Team(s)

Title Proc Team  
Leader(s)

Team(s)

Reg/DL Alt  
Services Del Team  
Leader

Team

Bus Lic Alt Service  
Del Team Leader

Team

Mail Room  
Clerk

Phone  
Center

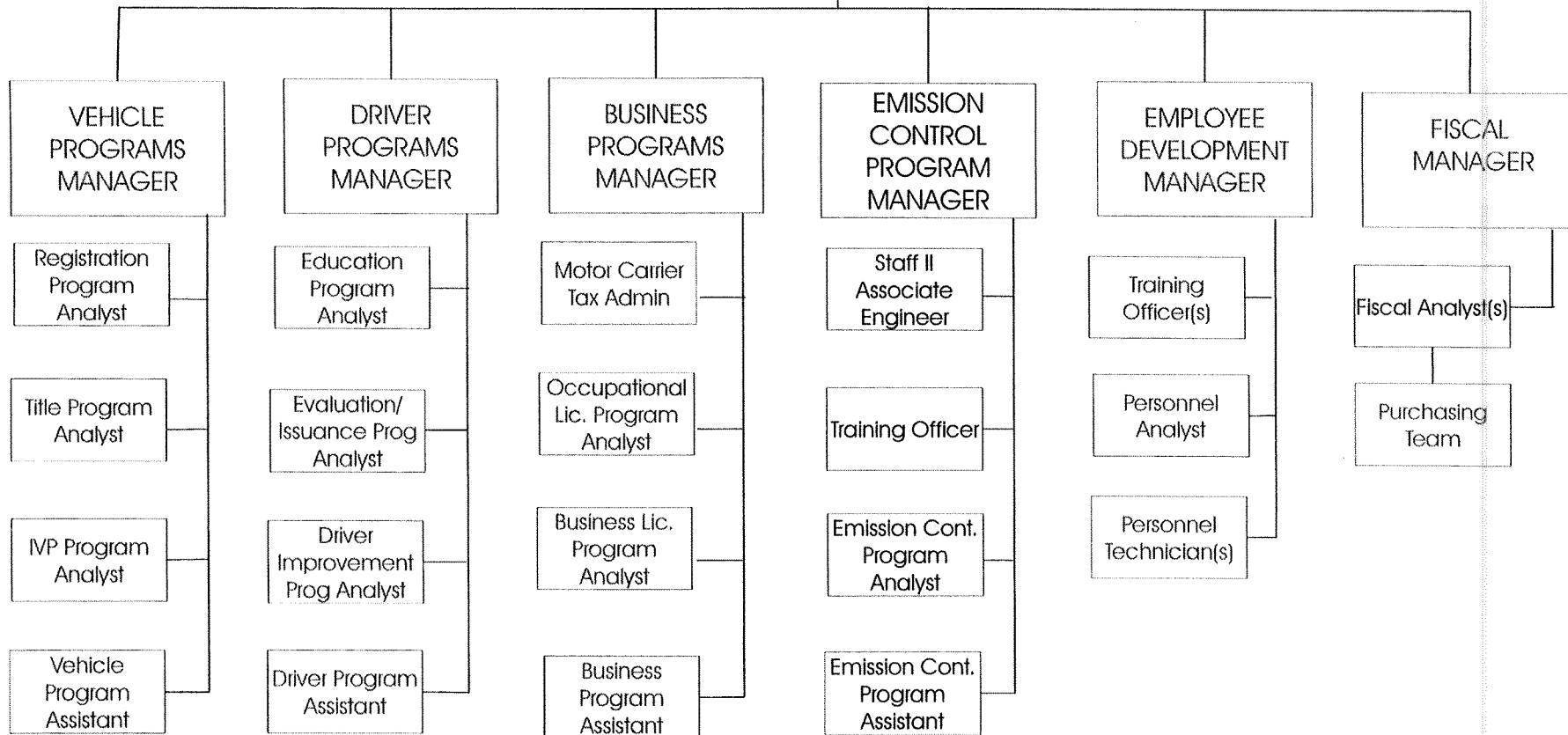
Day Shift Team  
Leaders

Team(s)

# PROPOSED

## ADMINISTRATOR MANAGEMENT SERVICES & PROGRAMS DIVISION

MANAGEMENT  
SUPPORT STAFF



## **ECONOMIC AND FISCAL REVIEW AND OUTLOOK**

There are numerous factors impacting the development of the Executive Budget. Expectations concerning the likely course of future economic trends impact both revenues and expenditures. Unfolding events over the past year point to a deceleration in the pace of economic growth, both nationally and in Nevada. Nonetheless, the economy continues to grow and talk of a recession appears, at this stage, to be premature.

On the fiscal side, the State's two largest revenue sources, sales and gaming taxes, surged during the mid-1990s. Over the course of the past year or two, however, revenue growth has subsided. Trends of late point to underlying General Fund revenue growth in the mid-single digits. At the same time, the demands placed upon these resources continue to grow. The outlook with respect to population growth and service-group caseloads (e.g., school enrollments, prison inmates, etc.) must also be taken into account in the budget-development process.

Most importantly, this Executive Budget is driven by a "vision" of Nevada, as articulated in the Nevada State Strategic Plan summarized at the beginning of this document:

We envision a Nevada where all people have the skill and opportunities they need to achieve their individual dreams; a Nevada where people enjoy and can afford good health, are safe and secure from harm, build and maintain strong families, and share a quality standard of living; a Nevada where we and future generations can enjoy our bountiful natural beauty and resources; and a Nevada whose government consistently surpasses expectations.

Education is of utmost importance if Nevada is to continue progressing toward that envisioned in the State's strategic plan. Despite limited available resources, steps have been taken in this Executive Budget to ensure that all Nevadans have access to high-quality educational opportunities.

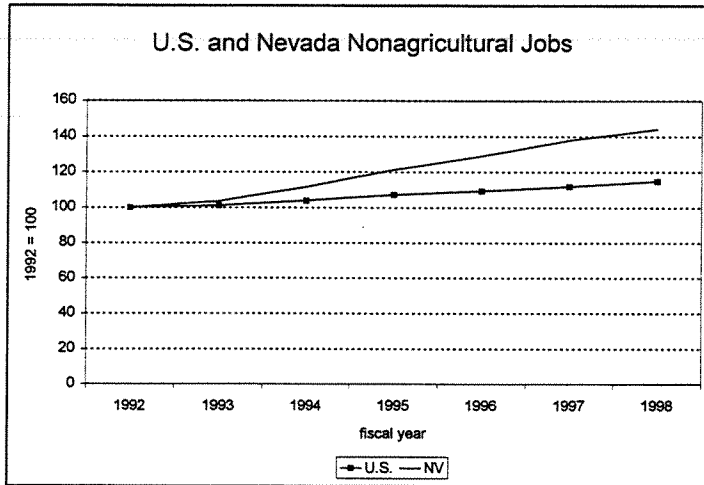
### **Economic Review**

The U.S. economy emerged from the early-1990s recession in March 1991. The current upturn is fast-approaching the expansion of the 1960s (106 months) as the longest on record.

The news of late has been dominated by concerns over the potential impacts of Asian-based problems on the U.S. economy. Some forecasters suggested that these problems represented the catalyst for a full-blown recession in the U.S. The financial markets reacted with alarm, as evidenced by slumping U.S. stock markets over the summer. However, it appears that the concerns of many were,

arguably, overblown. Although the pace of the expansion is showing sporadic signs of slowing, the economy continues to grow and stock markets have regained significant portions of earlier losses.

**Chart 1**

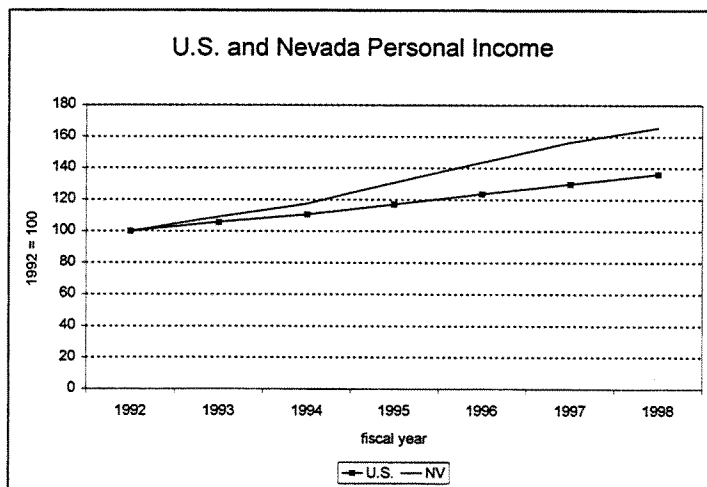


In Nevada, the economy remains strong. Essentially every measure of economic performance is encouraging. The economic expansion has resulted in average annual job growth of 6.3% since FY 1992, about triple the pace in the U.S (Chart 1). Over the same time, personal income growth has averaged 8.8% per year, well above the 5.3% average turned in nationwide (Chart 2). Population growth has averaged 5.5% annually.

Nationally, population growth has averaged about 1% per year of late.

Still, signs of deceleration are evident, although the economy continues to grow at a respectable clip. Job growth came in at 4.4% in FY 1998. Spurred mainly by the most recent round of resort expansions in Clark County, job gains appear to be in the process of accelerating once again, averaging 5% on a year-over-year basis in October and November. Nevada personal income grew at a 5.9% rate in FY 1998.

**Chart 2**

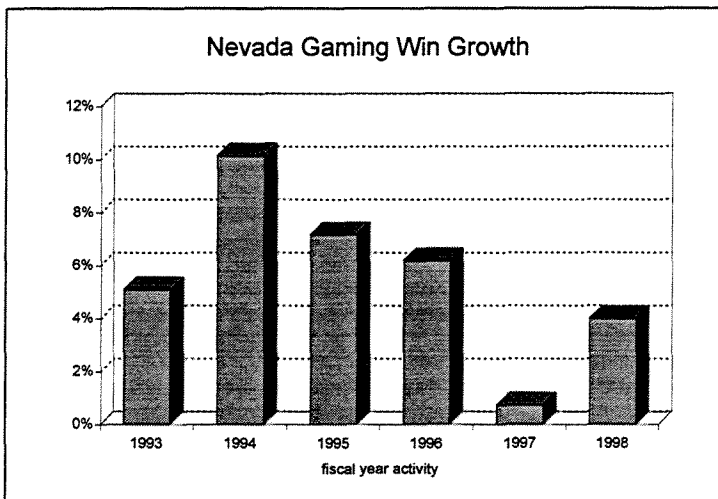


Taxable sales growth eased considerably, to 3.4%, in FY 1998. In FY 1997, taxable sales grew at a 9.3% clip. Although the State's construction industry is still vibrant, as evidenced by the creation of an additional 6,000 jobs in FY 1998, some of the slowdown in taxable sales growth in FY 1998 can be attributed to this sector. Sales growth in the special trades group was cut in half, to 5.9%. The general contractors and heavy construction/non-buildings groups realized

sales declines, after turning in growth of 43% and 20%, respectively, in FY 1997.

Other barometers of building activity are much more positive. Existing single-family home sales are up by nearly one-third in the second quarter of 1998 relative to a year ago. Housing permit issuance is up 5.7% through October, on a year-to-date basis. Housing starts during the second quarter stand 10.2% higher than a year ago. The value of non-residential permits is up 5.3% in the third quarter. In addition, the Las Vegas Strip is in the process of another major round of megaresort expansion projects, the first of which, the Bellagio, opened in mid-October. Four other major projects are scheduled to come on-line over approximately the next 18 months.

**Chart 3**



Over the course of the past year, the State's mining industry has retrenched in the face of weak gold prices. The end result is stagnant or declining job rolls and significant reductions in the level of taxable sales in many of the State's mining-based rural communities. Other anecdotal evidence of the impacts of mining's difficulties can be found in school enrollment declines in some of the State's rural communities.

Consumer-driven sales categories were, for the most part, a bright spot in FY 1998. Sales at general merchandise stores were up 8%, while apparel-related sales turned in a 16% gain. Auto-related sales growth, however, eased to 3.3%, less than one-half the gain recorded the previous year.

As with job growth, trends over the past several months point to a rebound in overall taxable sales growth. Through the first four months of FY 1999, sales growth has increased to 7.3%. Although worrisome declines continue to be recorded in the State's rural communities, construction-related sales results are positive. Consumer spending is even stronger than in FY 1998, as automotive sales have rebounded. During October, total taxable sales surged 8.1%, arguably impacted by the Bellagio opening.

Although inherently volatile, growth in gaming win has eased from the pace of the mid-1990s (Chart 3). On the plus side, FY 1998 growth, at approximately 4%, was up considerably from the 0.7% gain turned in during the previous year. Early indications are that the October Bellagio opening has had a significant

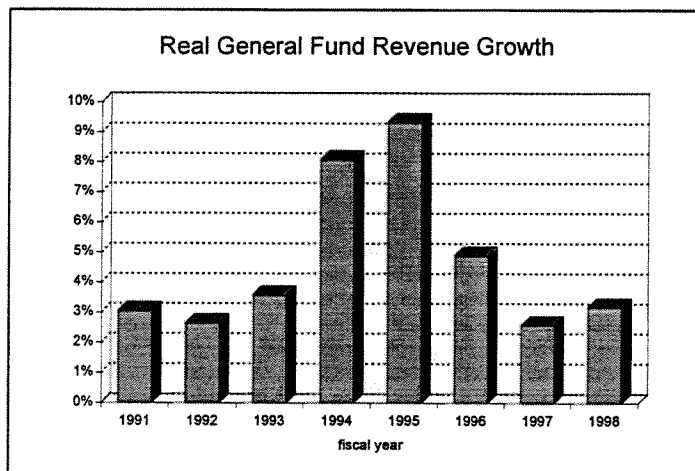
positive impact. Total gaming win for the month is up 11%, Statewide. Las Vegas visitor growth also surged in October, reaching 4.9%. Prior to this rebound, visitor volume had been, at best, flat.

All things considered, the Nevada economy remains on solid ground. Although driven by the service sector, the State's goods-producing industries, with the exception of mining, are thriving and prospering in Nevada's hospitable business climate. Simply put, most other states strive for the economic growth that Nevada achieves year after year.

## Fiscal Review

Throughout the mid-1990s, Nevada's strong economic showing contributed to extraordinary General Fund revenue growth. Between FY 1993 and FY 1996, revenue growth ranged from 6.3% to 12%.

**Chart 4**



inflation has averaged roughly 2.5% per year. This translates into real revenue growth ranging from 2.6% to the high single-digits (Chart 4).

Not surprisingly, the slowdown in revenue growth of late is reflected in the State's two largest revenue sources: the sales tax and percentage fee collections from taxable gaming revenues. Together, these two sources account for more than two-thirds of total revenues. Sales tax growth averaged 8.4% annually during the 1990s prior to FY 1998's 4.1% gain. Similarly, percentage fee collections grew at an average clip of 7.1% prior to slowing in FY 1997 (0.1% growth) and 1998 (3.2% growth).

Sales tax collections are on the uptrend. Growth rates of 6% or greater have been recorded in six of the past seven months, while gains of at least 7% have

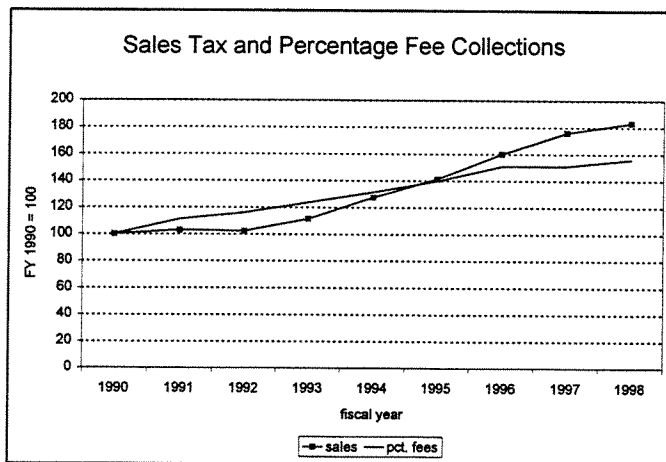
Between FY 1993 and FY 1996, revenue growth ranged from 6.3% to 12%. (Growth in FY 1995, at 12%, is somewhat overstated in that it includes 13 months of collections in some revenue sources, most notably, sales taxes. Adjusting for this results in a still-healthy 8.3% growth rate for the year.) However, growth has since eased, hovering around 4.5% in each of the past two years.

Even in "real" terms (i.e., after adjusting for inflation), Nevada's General Fund revenue growth has been impressive despite the recent downtrend. During the 1990s,

been turned in four months out of the past five. October brought with it collections growth of 11.6%.

Similarly, percentage fee collections are up a very respectable 4.9% through the first five months of the fiscal year, as the Bellagio opening appears to have had a positive impact. October collections are up 12.8%.

**Chart 5**



Structural change in the Nevada economy is evident in revenue collections (Chart 5). In FY 1990, percentage fee collections represented approximately 37% of General Fund revenues while the sales tax accounted for 35%. By FY 1998, the share of General Fund revenues accounted for by the sales tax had increased to 36% while percentage fees' share had declined to 33%. This shift represents, at least in part, the evolution of the gaming industry into the "gaming/leisure" industry which encompasses

much more than traditional gaming to include entertainment, dining, shopping, and other (taxable) activities. For instance, gaming accounted for 61% of total revenue in Nevada casinos in FY 1990. By FY 1997, that share had declined to 56%.

While the State's revenues have expanded, driven in part by a thriving economy, so to have the demands placed upon these scarce resources resulting from Nevada's unprecedented growth. For instance, K-12 school enrollments have grown 5.6% per year, on average, during the 1990s. The prison population has doubled in the past decade. Various public assistance caseloads have surged. As outlined in the "Caseload Analyses" section of this document, additional increases are expected.

The end result of accommodating these, and other, caseload increases is evident, at least in part, in State expenditure trends. Between FY 1990 and FY 1998 General Fund operating expenditures increased at an 8.5% average annual rate. Over the same period, inflation averaged roughly 2.5%, resulting in sizable gains in real expenditures.

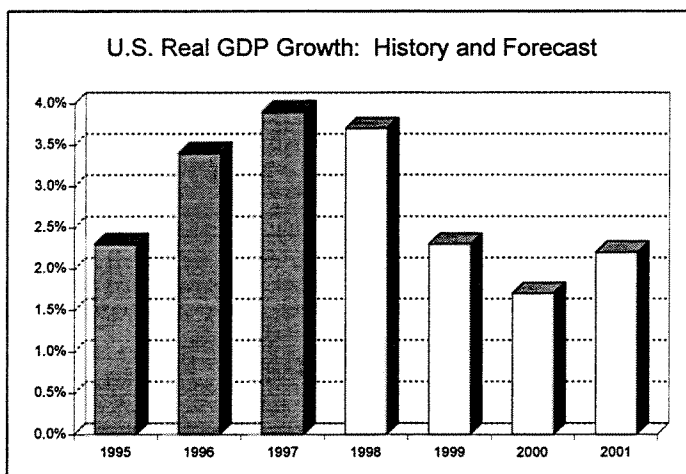
Taken as a whole, unfolding developments on the fiscal front present policymakers with a variety of difficult challenges. Although the State's General

Fund resources continue to expand, gains are easing. At the same time, the demands placed upon these resources continue to grow.

## Economic Outlook

The business cycle is not dead. The current expansion in the national economy will eventually end. While there are problems to be addressed, on both the domestic and international fronts, the current outlook favors a continuation of the economy's recent positive performance.

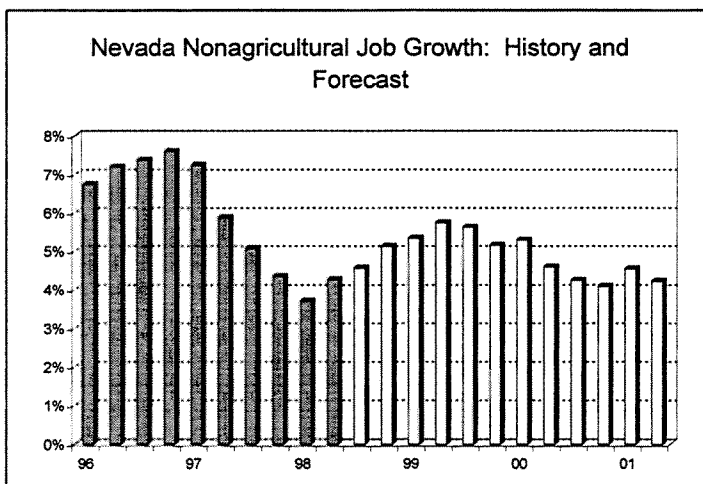
**Chart 6**



WEFA, Inc., a well-respected economic forecasting firm, is predicting that economic growth will hover around 2% to 2.5% over the next three years (Chart 6). Perhaps most importantly for Nevada, similar growth in the level of real consumer expenditures, after adjusting for inflation, is expected. WEFA places the odds of a moderate near-term recession at 25%, with only a 5% chance for a more severe downturn.

This moderate growth scenario will not threaten continued brisk expansion in the Nevada economy. Job opportunities will continue to expand in Nevada (Chart 7). Current Budget Office expectations are for growth to increase slightly to roughly

**Chart 7**



5.5% in the near-term, fueled mostly by expansion projects on the Las Vegas Strip. Following that initial burst, growth should ease to near 4%, a trend which would represent a boom in many states. Personal income growth will follow the same underlying trend.

The future course of construction activity will be a key determinant of the pace of overall economic growth in Nevada. On the

nonresidential side, the current round of megaresort expansions will likely be the last for the foreseeable future. However, WEFA is forecasting that housing starts will remain in the 38,000-range on an annual basis, driven by continued population growth. The State Demographer's Office is forecasting population growth in excess of 4% annually in the near-term.

There are several issues which will drive the short- and long-term economic (and fiscal) outlook in Nevada. The most pressing short-term issue revolves around the ability of the Las Vegas Strip to absorb the current round of supply-side expansions in a profitable manner. For this to occur, the demand-side of the market must keep pace. If it does not, the new properties will simply redirect business from existing establishments.

A factor impacting both short- and long-term prospects revolves around unprecedented growth in gaming outlets throughout the nation, especially in neighboring California, and its impact on Nevada casinos. Some argue that the availability of gaming elsewhere hurts Nevada. Others view gaming's proliferation more positively, arguing that it helps "grow" the potential market.

On a similar note, the ability of the major gaming centers in Nevada to diversify and offer consumers leisure and entertainment options not available elsewhere will surely impact the State's long-term health. Consumers can spend their gaming dollars elsewhere, but no comprehensive gaming, entertainment, and leisure center has yet evolved to compete with Nevada, and especially Las Vegas, on all fronts.

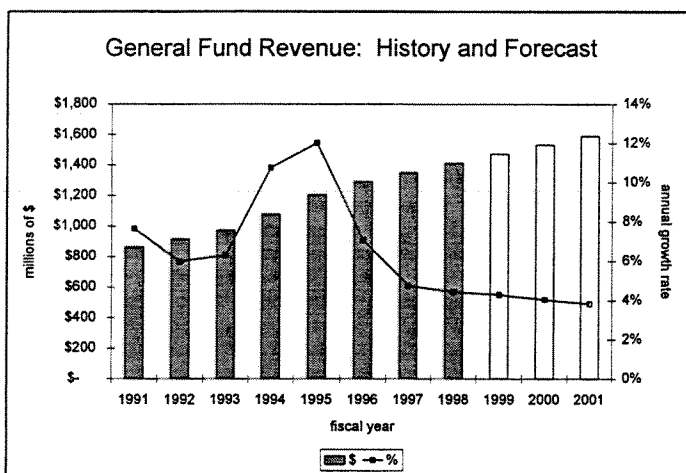
Another issue impacting the future pace of State economic activity concerns the ability of the business community to hire workers with necessary skills and expertise. If the healthy job growth experienced in the State of late is to continue beyond the end of this century, Nevada's labor markets must provide employers with the resources necessary for them to thrive in an increasingly-competitive marketplace.

## **The Fiscal Outlook**

In developing the Executive Budget, the Governor must adhere to the General Fund revenue forecast established by the Economic Forum as of December 1, 1998. This forecast projects \$3.12 billion in revenue for the next biennium. This represents an increase of 8.3%, or \$238.12 million relative to the estimate for the current biennium.

General Fund revenue trends expected in the future are more reflective of FY 1997 and FY 1998 developments than they are of the more robust mid-1990s period (Chart 8). General Fund revenue is forecast to grow 4.3% in FY 1999, 4% in FY 2000, and 3.8% in FY 2001.

**Chart 8**

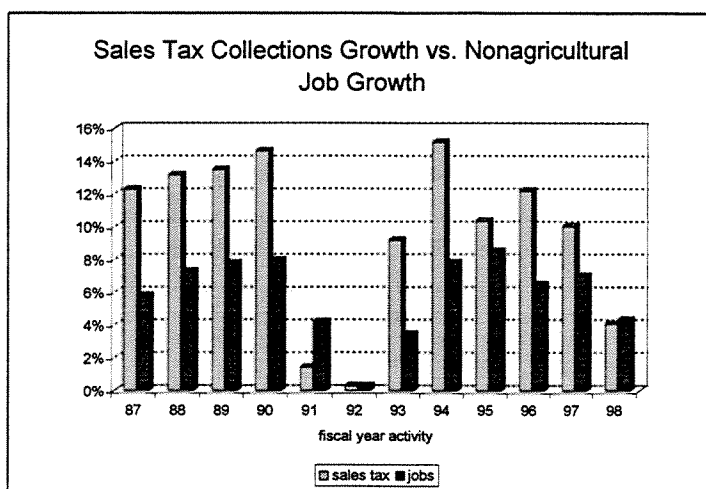


the State. (There are certainly other contributing factors, such as major construction projects, visitor volume, etc., but research suggests that these impacts are difficult to quantify with a reasonable level of certainty, especially for forecasting purposes.) Except for the recessionary early-1990s and in FY 1998, sales tax growth tends to exceed job growth by approximately 3 percentage points (Chart 9). That pattern has resurfaced over the past several months. For instance, sales tax collections are up 8.1% in the first four months of FY 1999, driven by 4.7% job growth. In that job growth is accelerating and will likely do so for the next several months, sales tax growth should remain favorable.

The “underlying” rate of sales tax growth is somewhere in the 6%-range. Some

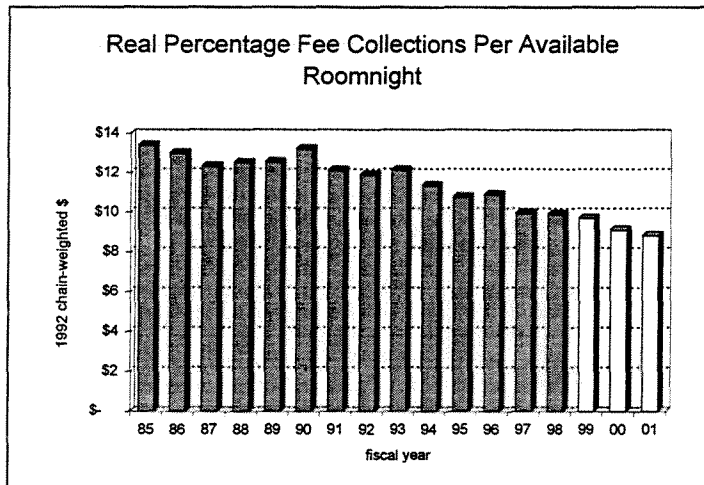
years it will likely be higher, while in others it will be lower. FY 1998’s 4.1% growth was, arguably, deceptively low, coming off 10% growth in the previous year. FY 1999’s collections growth will likely be relatively high, coming off a weak FY 1998. For instance, over a six-month period beginning with the release of October sales tax collections, comparisons will be made to a year ago when growth never exceeded 3.7%. That will likely prop up FY 1999’s growth rate.

**Chart 9**



Sales tax growth is forecast to ease in both FY 2000 (6%) and FY 2001 (5%). In part, this is due to the expected completion of several megaresort expansion projects.

**Chart 10**



Similarly, percentage fee collections are expected to increase at a 3.4% clip in FY 1999 and 4.4% in FY 2000. Considerable easing is forecast for FY 2001 (1.7% growth), driven mainly by concerns over the potential for expanded gaming opportunities in California and the completion of the current round of supply-side expansions on the Las Vegas Strip.

Research undertaken by the Budget Office suggests that

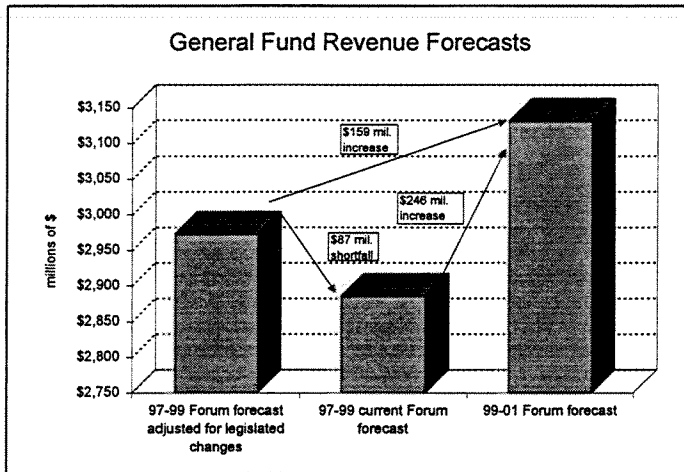
there is an identifiable relationship between inflation-adjusted percentage fee collections and the number of casino-affiliated hotel roomnights (Chart 10). Specifically, real collections per available roomnight have been trending down consistently since hovering around \$12 in the early-1990s. As of FY 1998, real collections per roomnight totaled \$10. This trend may reflect the possibility that growth in the demand for gaming “services” has not kept pace with the growth in supply, as measured by available roomnights. Given the Economic Forum’s percentage fee forecast, and expected room capacity, real collections per roomnight are likely to decline further during the next biennium, to under \$9.

It is important to put the overall revenue forecast in context. After incorporating an adjustment in the General Fund sales tax commission contained in the Executive Budget, the Economic Forum’s forecast translates into a \$246 million increase in revenue relative to their forecast for the current biennium (Chart 11). However, the forecast for the current biennium adopted by the Forum as of December 1, 1998 represents an \$87 million reduction relative to the forecast of General Fund revenue upon which the 1997 - 1999 Legislatively Approved budget is based.

Simply put, this Executive Budget does not have the entire \$246 million General Fund revenue increase forecast for the next biennium to carry on the programs and activities funded in the 1997 - 1999 Legislatively Approved budget. Given that General Fund revenues are expected to come in \$87 million below that assumed in adopting the current biennium’s budget, the resources available to

maintain existing programs and address any increases necessary in light of the State's phenomenal growth is only \$159 million (the \$3.13 billion revenue forecast for the 1999 – 2001 biennium less the \$2.97 billion revenue forecast upon which the current biennium's budget is based).

**Chart 11**

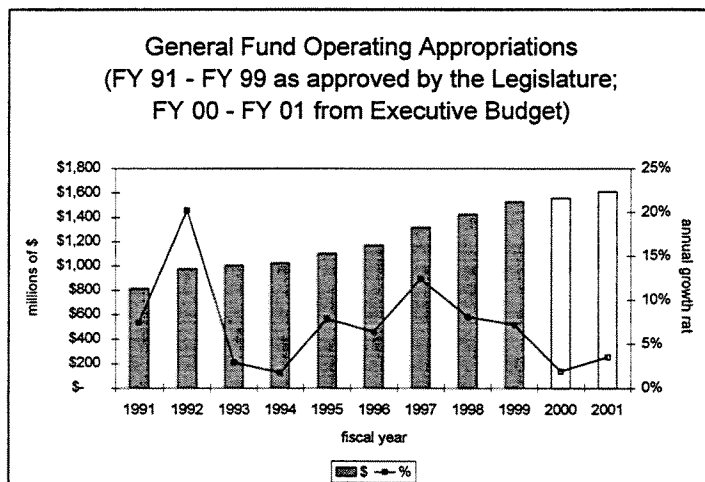


In that general inflation is forecast to run in the neighborhood of 2%, real, or inflation-adjusted, revenue growth is likely to be about one-half the nominal rate of growth. That presents the Administration with some difficult challenges. Not only must the revenue shortfall, relative to that budgeted, in the current biennium be addressed, but the general increase in the cost of running State Government must also be funded.

As stressed throughout this analysis, continued growth in the demands placed upon State resources makes this extremely problematical. Another 30,000 students will be enrolled in the State's elementary and secondary schools in the next biennium. The prison population will grow over 5% a year and surpass 10,000 inmates.

In addressing these "caseload" increases, the Executive Budget is limited by growth in available resources. This fact is reflected in growth of just 1.9% in General Fund appropriations in FY 2000 relative to that approved by the Legislature for FY 1999.

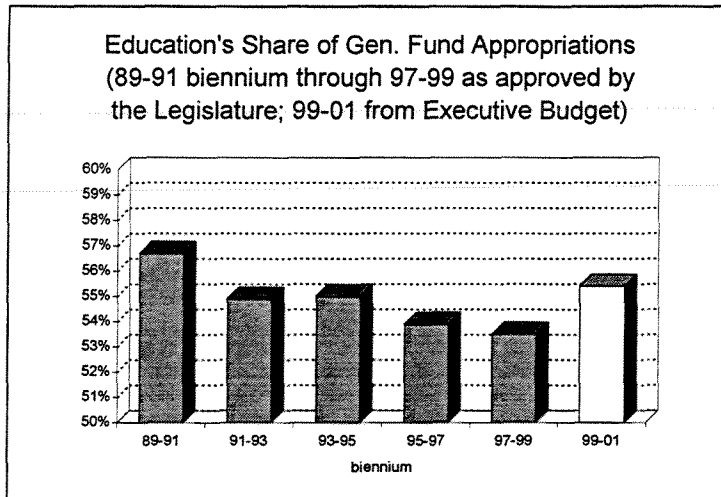
**Chart 12**



Appropriations are up 4.3% relative to the current FY 1999 work program. FY 2001 appropriations growth comes in at 3.5% (Chart 12). Relative to previous Legislatively Approved budgets, this translates into the slowest growth in General Fund spending since FY 1994.

These proposed appropriations are the end result of some very difficult

**Chart 13**



decisions. Throughout the budget development process, decisions concerning the allocation of resources were driven by an overriding concern for whether alternative distributions under consideration would contribute towards a better Nevada, as reflected in our vision highlighted at the beginning of this analysis. Although many proposals submitted by State agencies are not included in the Executive Budget, the majority of them would have made positive contributions

in our efforts to realize an even stronger and better Nevada. Needless to say, those proposals that remain in the Executive Budget are the "best of the best".

Most importantly, this Executive Budget reflects a strong commitment to education. The most efficient way to strive towards our vision of Nevada is through increasing educational opportunities for all. More than 55% of General Fund appropriations are earmarked for education (Chart 13). This marks the highest share in more than a decade.

## CASELOAD ANALYSES

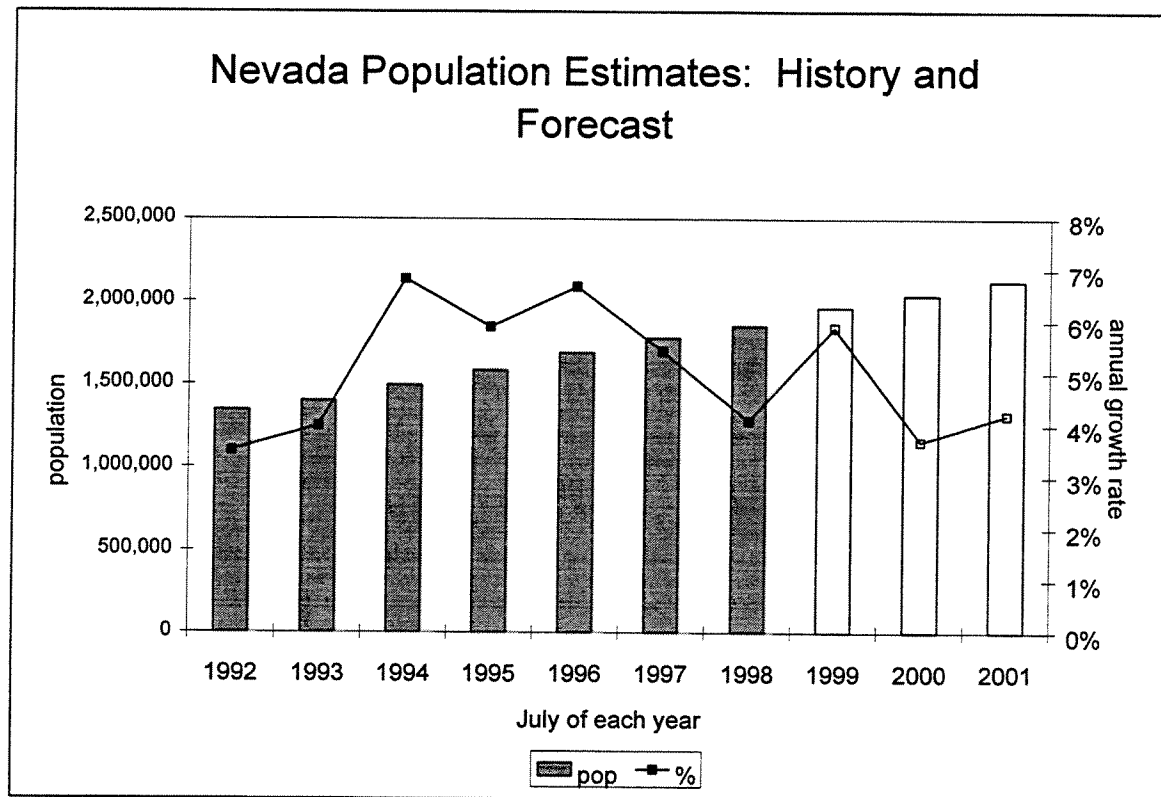
As stressed several times in the “Economic and Fiscal Review and Outlook”, the demands placed upon scarce State resources continue to mount. As families move to Nevada, often to take advantage of the expanding labor market, additional students need to be educated, the infrastructure network needs to be modernized, etc.—the list goes on. There are, unfortunately, negative externalities resulting from the State’s growth. For instance, the prison population is on the rise. Not everyone has the means to compete in the job market, resulting in growth in several public assistance-type programs.

This section of the *Budget in Brief* provides brief analyses, including forecasts, of some of the key caseloads, or service-groups, which help drive the Executive Budget.

## Population

Year after year, Nevada leads, or comes close to leading, the nation in population growth. During the 1980s, population grew by 50% in rising to over 1.2 million. Since then, the population has expanded another 50%, to 1.85 million.

Growth has eased a bit since the mid-1990s. After topping out at 6.7% in 1996, growth has retrenched in each of the past two years, declining to 4.1% in 1998. Expectations are for population growth to remain near current rates through the next biennium and surpass 2.1 million.

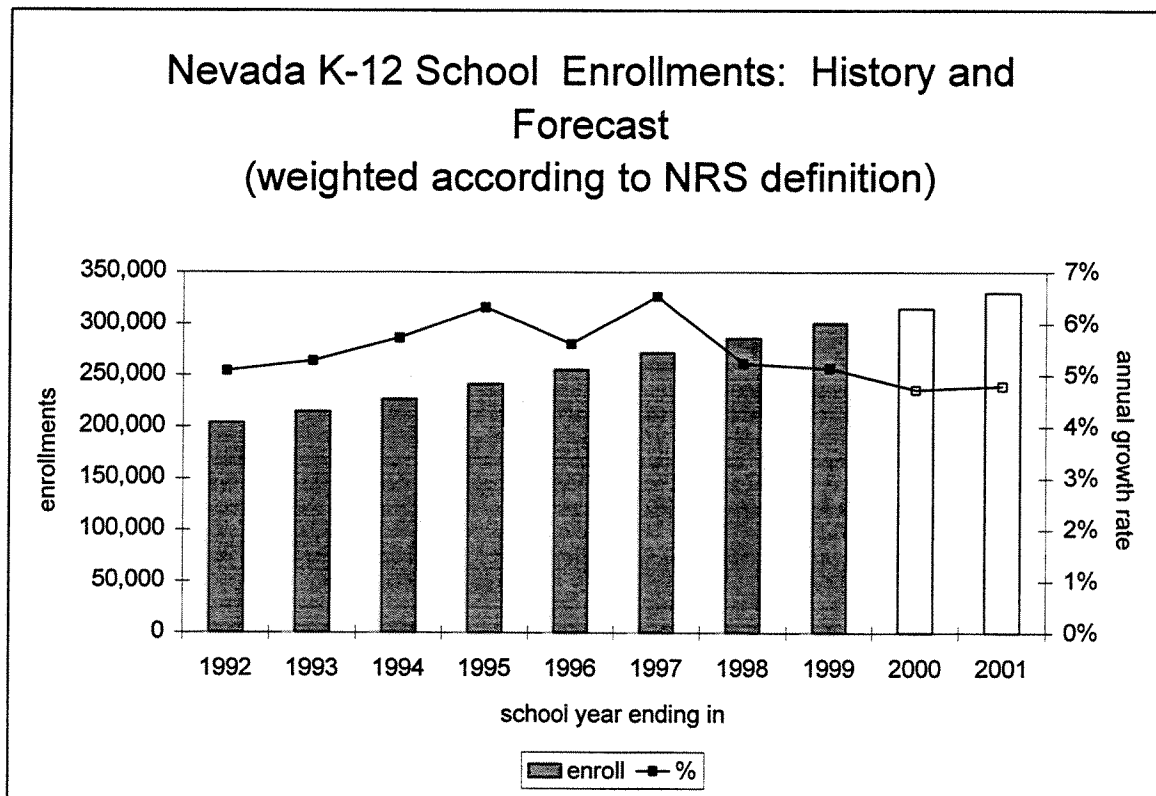


## K - 12 School Enrollments

Enrollments in Nevada's elementary and secondary schools have surged. Currently, there are approximately 300,000 students. That translates into an increase of more than 100,000 since the beginning of the decade.

Student growth has averaged 5.6% annually over the past several years. Growth topped out at 6.5% in the 1996 – 1997 school year. Since then, growth has eased, but it still remains slightly above 5%.

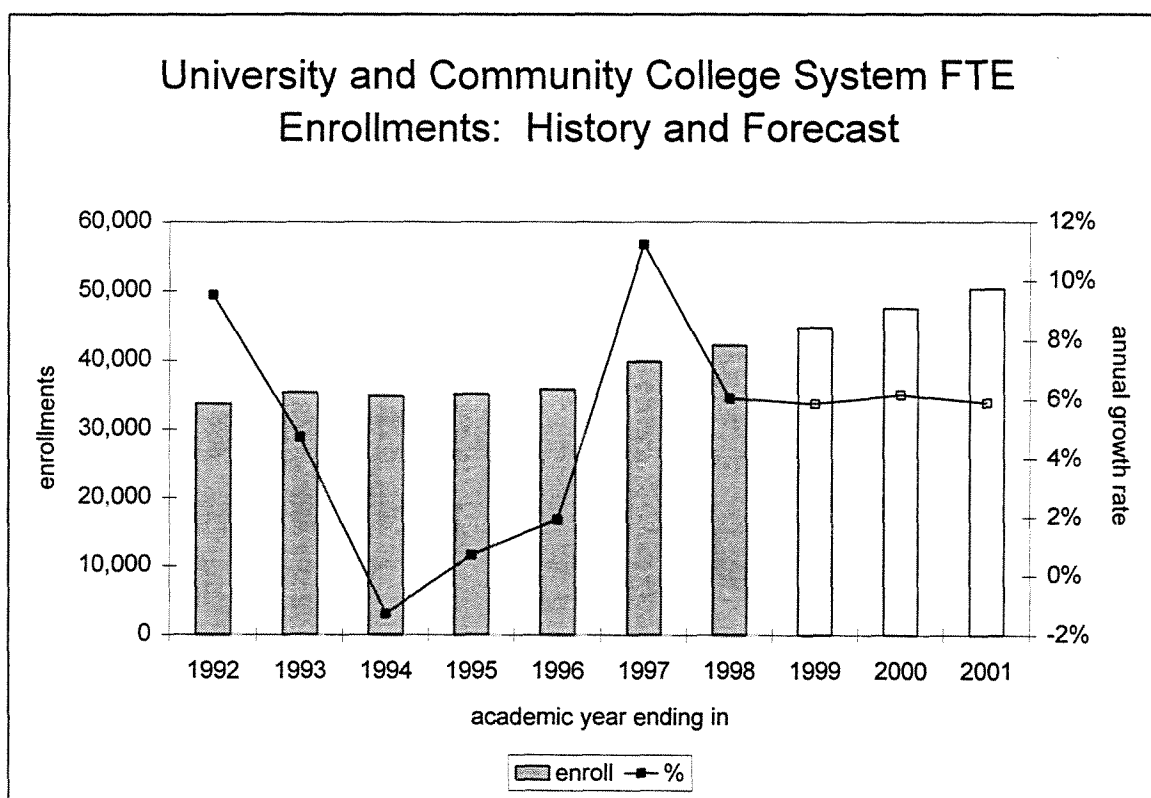
That pace of growth is expected to decline only marginally over the course of the next biennium as enrollments are forecast to grow at just under 5% in each of the next two school years. Still, this translates into significant numbers of new students—approximately 15,000 per year.



## University and Community College System Enrollments

Enrollments in the State's higher education institutions have shown continued growth in the last several years. Since a minor decline in the 1993 – 1994 academic year, the student population has grown at an average annual rate of 4.9%, measured on an FTE basis.

During the 1997 – 1998 year, enrollments totaled over 42,000. At the beginning of the decade, there were approximately 31,000 students. Further gains are expected through the next biennium. Specifically, growth is expected to average approximately 6% annually. By the 2000 – 2001 academic year, there will be over 50,000 students enrolled in the University and Community College System, up by roughly 8,000 from current levels.

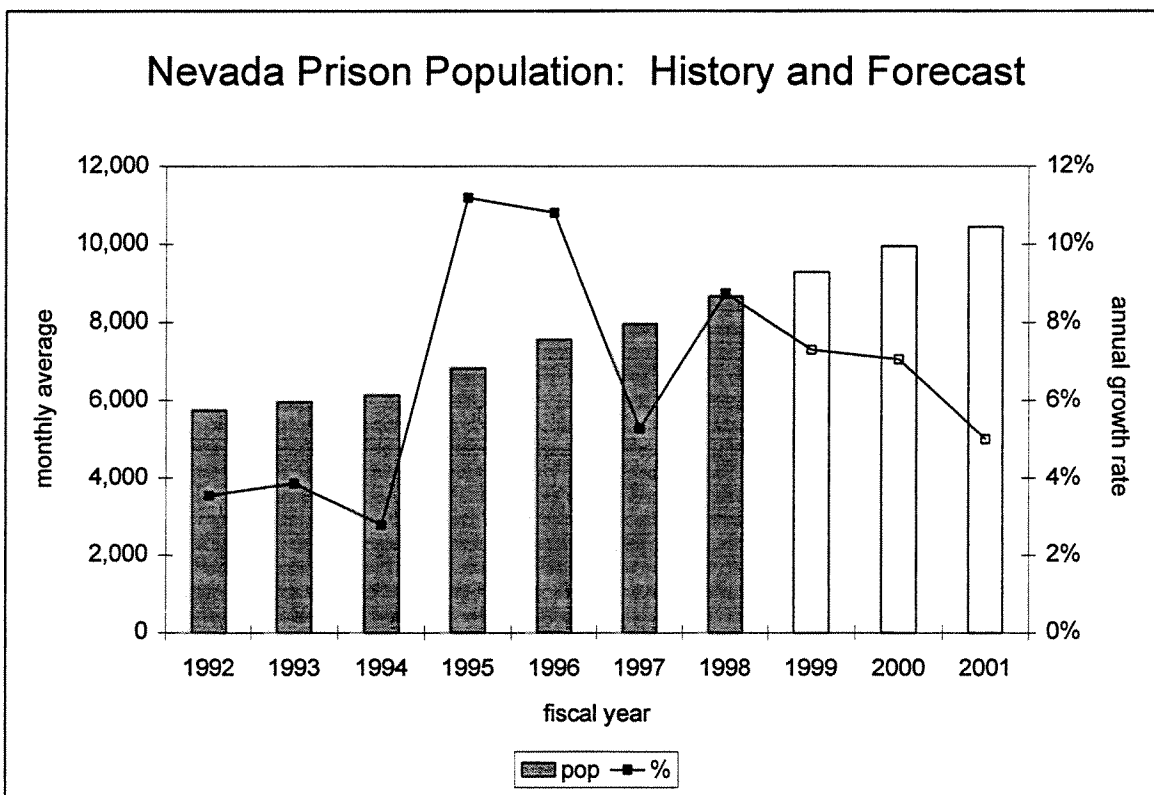


## Prison Population

Nevada's prison population has increased nonstop of late. Over the course of the past decade, gains have averaged more than 7% per year. During that period, double-digit gains were recorded three times, most recently in FY 1996.

Growth is forecast to ease marginally over the course of the next biennium. Specifically, the prison population is forecast to grow 7.3% in FY 1999 (coming on the heels of 8.7% in FY 1998), 7%, in FY 2000, and 5% in FY 2001. By the end of the biennium, the number of prisoners is forecast to total over 10,400.

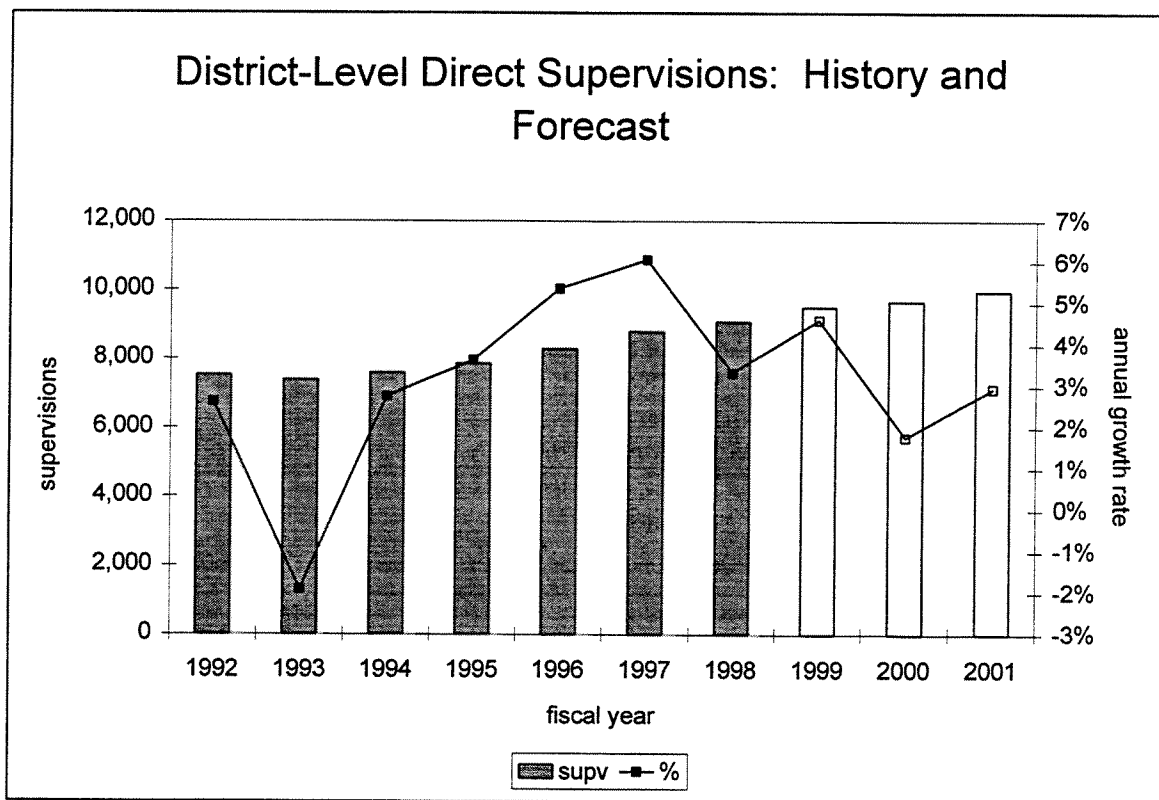
Historically, growth in the male prison population has tended to exceed that for females. However, trends of late point to a reversal in that pattern. The forecast assumes that the female prison population will grow at a faster clip than that for males.



## Parole and Probation Supervisions

Parole and probation caseloads have been on the rise in recent years. Caseload volume, as measured by the number of direct supervisions at the district-level, has risen in each of the past five years to stand at just over 9,000. During that period, growth has averaged 4.2% annually.

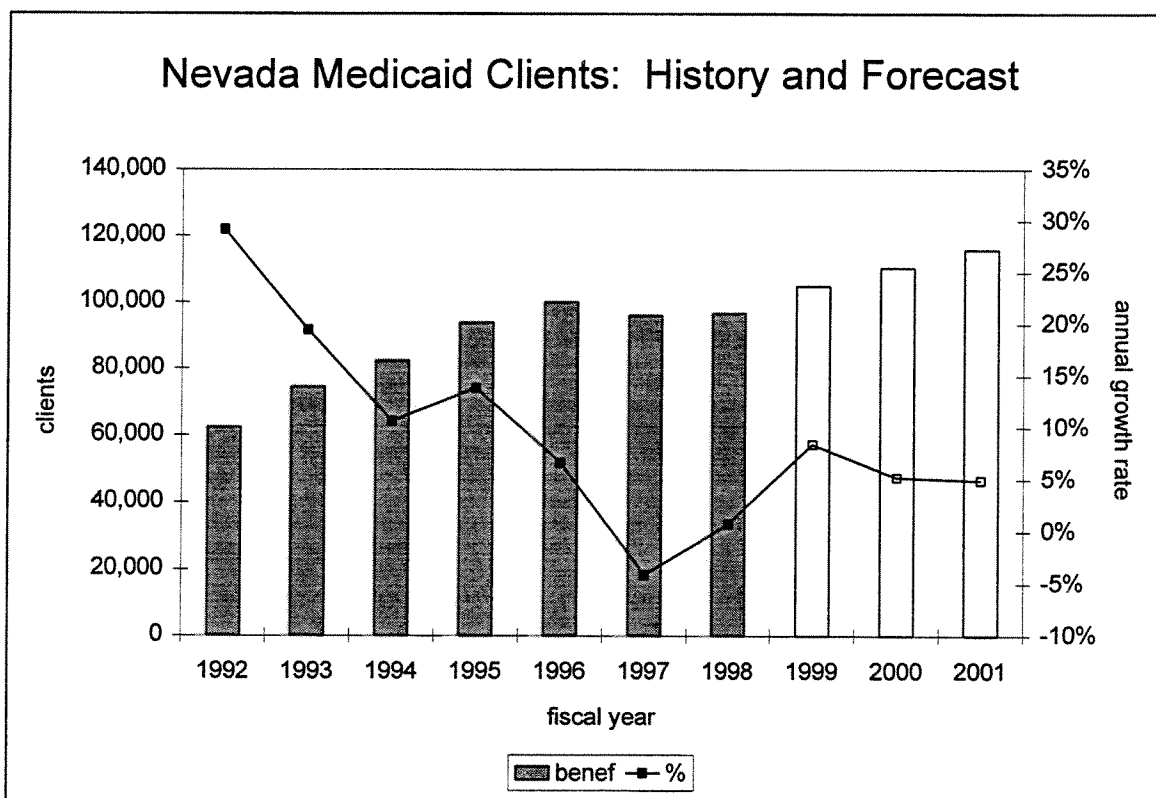
During the current fiscal year, and through the next biennium, caseload growth is forecast to remain at a similar level. Specifically, growth of 4.6% is forecast for FY 1999, with some easing in FY 2000 (1.8%) and FY 2001 (2.9%). By the end of the biennium, it is expected that supervision caseloads will approach 10,000.



## Medicaid Clients

The State provides services to a variety of Medicaid-eligible clients. Currently, caseloads total nearly 100,000, more than double the number of clients at the beginning of the decade. This is despite the fact that growth has slowed considerably in recent years. In FY 1998, for instance, caseloads held steady. However, in the early-1990s, client rolls grew at double-digit rates in four consecutive years.

Growth is expected to hover in the mid-single digits through the end of the biennium, ranging from 8.4% in FY 1999 to 4.9% in FY 2001. Caseloads are expected to increase approximately 15,000 – 20,000 over the period.

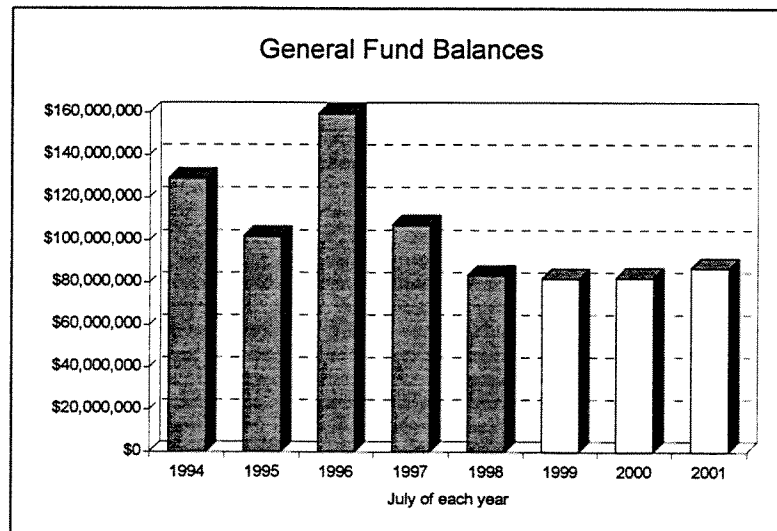


## THE GENERAL FUND

The State's General Fund receives all revenues and accounts for all expenditures not otherwise provided by law to be accounted for in any other fund. The Executive Budget for each fiscal year of a biennium must provide for a General Fund reserve of not less than 5% nor more than 10% of the total of all proposed appropriations from the State General Fund for the operation of all departments, institutions, and agencies of State Government and authorized expenditures from the State General Fund for the regulation of gaming for that fiscal year.

The General Fund balance forecast in the Executive Budget for July 1, 1999 is \$2.6 million higher than required. The July 1, 2000 balance is \$4.3 million above the requirement. The July 1, 2001 balance is expected to be \$5.6 million higher than required.

| FUND BALANCES |               |
|---------------|---------------|
| July 1, 1994  | \$128,873,431 |
| July 1, 1995  | \$101,820,455 |
| July 1, 1996  | \$159,417,258 |
| July 1, 1997  | \$106,943,897 |
| July 1, 1998  | \$83,319,377  |
| July 1, 1999  | \$81,839,098  |
| July 1, 2000  | \$82,252,866  |
| July 1, 2001  | \$86,848,108  |



# THE GENERAL FUND

|                      |               |
|----------------------|---------------|
| July 1, 1996 Balance | \$159,417,258 |
|----------------------|---------------|

| FY 1997                                             |                   |
|-----------------------------------------------------|-------------------|
| Income                                              | \$1,352,588,553   |
| Reversions                                          | \$71,499,331      |
| Reversions: Distributive School Account             | \$76,191,035      |
| Reversions: Capital Improvement Projects            | \$307,835         |
| Appropriations                                      | (\$1,432,825,511) |
| Cost of 1997 Legislature                            | (\$15,300,000)    |
| Supplemental Appropriations                         | (\$3,294,727)     |
| One-Time Appropriations                             | (\$93,351,023)    |
| Restoration of Fund Balances                        | (\$2,080,857)     |
| Forest Fire Suppression                             | (\$133,726)       |
| Adjustment to Fund Balance                          | (\$599,889)       |
| Fund To Stabilize the Operation of State Government | (\$5,474,382)     |

|                      |               |
|----------------------|---------------|
| July 1, 1997 Balance | \$106,943,897 |
|----------------------|---------------|

| FY 1998                                 |                   |
|-----------------------------------------|-------------------|
| Income                                  | \$1,412,378,339   |
| Reversions                              | \$28,192,962      |
| Reversions: Distributive School Account | \$1,084,651       |
| FY 1998 Appropriations moved to FY 1999 | \$564,371         |
| Appropriations                          | (\$1,449,797,788) |
| FY 1999 Appropriations Moved to FY 1998 | (\$12,298,402)    |
| Adjustment to Fund Balance              | (\$2,182,255)     |
| Park Improvement Program                | (\$1,566,393)     |

|                      |              |
|----------------------|--------------|
| July 1, 1998 Balance | \$83,319,382 |
|----------------------|--------------|

| FY 1999                                                 |                   |
|---------------------------------------------------------|-------------------|
| Income                                                  | \$1,472,958,798   |
| Reversions                                              | \$130,707,773     |
| Reversions: Net Proceeds of Mines (legislation pending) | \$2,616,602       |
| Appropriations*                                         | (\$1,533,498,541) |
| FY 1999 Appropriations Moved to FY 1998*                | \$12,298,402      |
| FY 1998 Appropriations Moved to FY 1999*                | (\$564,371)       |
| Cost of 1999 Legislature*                               | (\$11,700,000)    |
| Supplemental Appropriations*                            | (\$44,832,084)    |
| One-Time Appropriations                                 | (\$19,946,506)    |
| Controller's Adj. to Est. Perm. Net Proceeds Trust Fund | (\$2,616,602)     |
| Restoration of Fund Balances*                           | (\$6,903,755)     |

|                      |              |
|----------------------|--------------|
| July 1, 1999 Balance | \$81,839,098 |
|----------------------|--------------|

| FY 2000                                            |                   |
|----------------------------------------------------|-------------------|
| Income                                             | \$1,532,419,543   |
| Income: Increase in Gen. Fund Sales Tax Commission | \$3,669,000       |
| Reversions                                         | \$33,700,000      |
| Appropriations*                                    | (\$1,556,824,533) |
| One-Time Appropriations                            | (\$10,550,242)    |
| Reserve for DoIT Cost Allocation*                  | (\$2,000,000)     |

|                      |              |
|----------------------|--------------|
| July 1, 2000 Balance | \$82,252,866 |
|----------------------|--------------|

| FY 2001                                               |                   |
|-------------------------------------------------------|-------------------|
| Income                                                | \$1,591,034,736   |
| Income: Inc. in Gen. Fund Comm. (legislation pending) | \$3,747,000       |
| Reversions                                            | \$35,000,000      |
| Appropriations*                                       | (\$1,611,486,494) |
| Reserve for DoIT Cost Allocation*                     | (\$2,000,000)     |
| Cost of 2001 Legislature*                             | (\$11,700,000)    |

|                      |              |
|----------------------|--------------|
| July 1, 2001 Balance | \$86,848,108 |
|----------------------|--------------|

\* Identifies those appropriations from which the 5% reserve requirement is calculated.

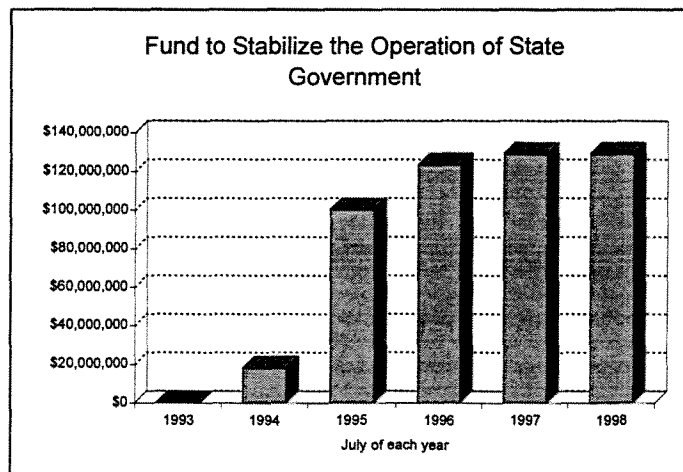
## FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

The Fund to Stabilize the Operation of State Government is a trust fund. The Fund is also referred to as the "Rainy Day Fund" or "Stabilization Fund". A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the General Fund revenue collected during the year that exceeds appropriations for the year and a 10% unappropriated ending General Fund balance, when applicable.

Money from the Fund may be appropriated only if total General Fund revenue for the Biennium falls short of the anticipated amount by 5% or more, or if the Legislature and the Governor declare that a fiscal emergency exists.

The 1999 – 2001 Executive Budget does not propose an appropriation to the Fund.

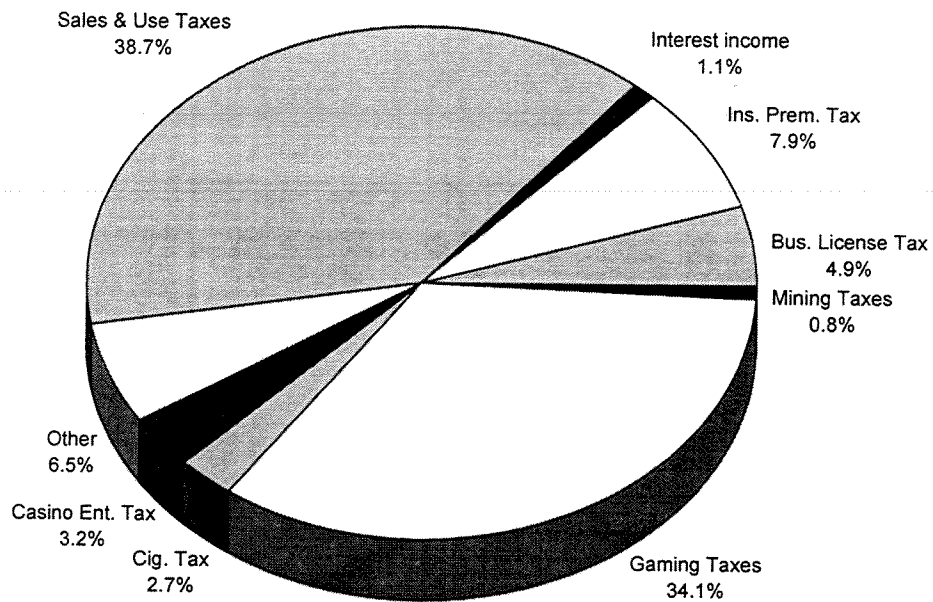
| FUND BALANCES |               |
|---------------|---------------|
| July 1, 1993  | \$0           |
| July 1, 1994  | \$18,057,782  |
| July 1, 1995  | \$100,000,000 |
| July 1, 1996  | \$123,392,226 |
| July 1, 1997  | \$128,866,608 |
| July 1, 1998  | \$128,866,608 |



## GENERAL FUND REVENUE

|                           | Economic Forum Forecast<br>(adjusted for proposed change in Gen. Fund Comm.) |                        |                        |                        |                        |                        |                        |                        |
|---------------------------|------------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|                           | Actual<br>FY 1994                                                            | Actual<br>FY 1995      | Actual<br>FY 1996      | Actual<br>FY 1997      | Actual<br>FY 1998      | FY 1999                | FY 2000                | FY 2001                |
| Taxes                     | \$1,021,329,187                                                              | \$1,137,966,404        | \$1,204,561,899        | \$1,260,450,628        | \$1,320,442,561        | \$1,382,482,409        | \$1,445,961,597        | \$1,499,289,662        |
| Licenses                  | \$27,386,672                                                                 | \$29,733,354           | \$33,282,082           | \$38,373,612           | \$36,767,615           | \$40,461,118           | \$43,950,914           | \$47,899,311           |
| Fees and Fines            | \$6,189,670                                                                  | \$9,556,077            | \$10,518,698           | \$11,980,470           | \$13,601,982           | \$13,880,560           | \$14,685,172           | \$15,633,373           |
| Charges for Services      | \$1,591,680                                                                  | \$1,931,451            | \$2,102,981            | \$5,861                |                        | \$1,026,371            | \$1,208,636            | \$987,193              |
| Use of Money and Property | \$9,368,505                                                                  | \$17,025,904           | \$26,471,929           | \$28,923,963           | \$27,550,646           | \$23,181,189           | \$18,376,186           | \$19,072,957           |
| Other Revenue             | \$10,851,264                                                                 | \$9,918,159            | \$14,349,392           | \$12,854,019           | \$14,015,535           | \$11,927,151           | \$11,906,038           | \$11,899,240           |
| <b>TOTAL</b>              | <b>\$1,076,716,978</b>                                                       | <b>\$1,206,131,349</b> | <b>\$1,291,286,981</b> | <b>\$1,352,588,553</b> | <b>\$1,412,378,339</b> | <b>\$1,472,958,798</b> | <b>\$1,536,088,543</b> | <b>\$1,594,781,736</b> |
| <b>Percent Change</b>     | <b>10.7%</b>                                                                 | <b>12.0%</b>           | <b>7.1%</b>            | <b>4.7%</b>            | <b>4.4%</b>            | <b>4.3%</b>            | <b>4.3%</b>            | <b>3.8%</b>            |
| <b>Dollar Change</b>      | <b>\$104,440,328</b>                                                         | <b>\$129,414,371</b>   | <b>\$85,155,632</b>    | <b>\$61,301,572</b>    | <b>\$59,789,786</b>    | <b>\$60,580,459</b>    | <b>\$63,129,745</b>    | <b>\$58,693,193</b>    |

## 1999-2001 Executive Budget General Fund Revenue by Source



### 1997-1999 Biennium

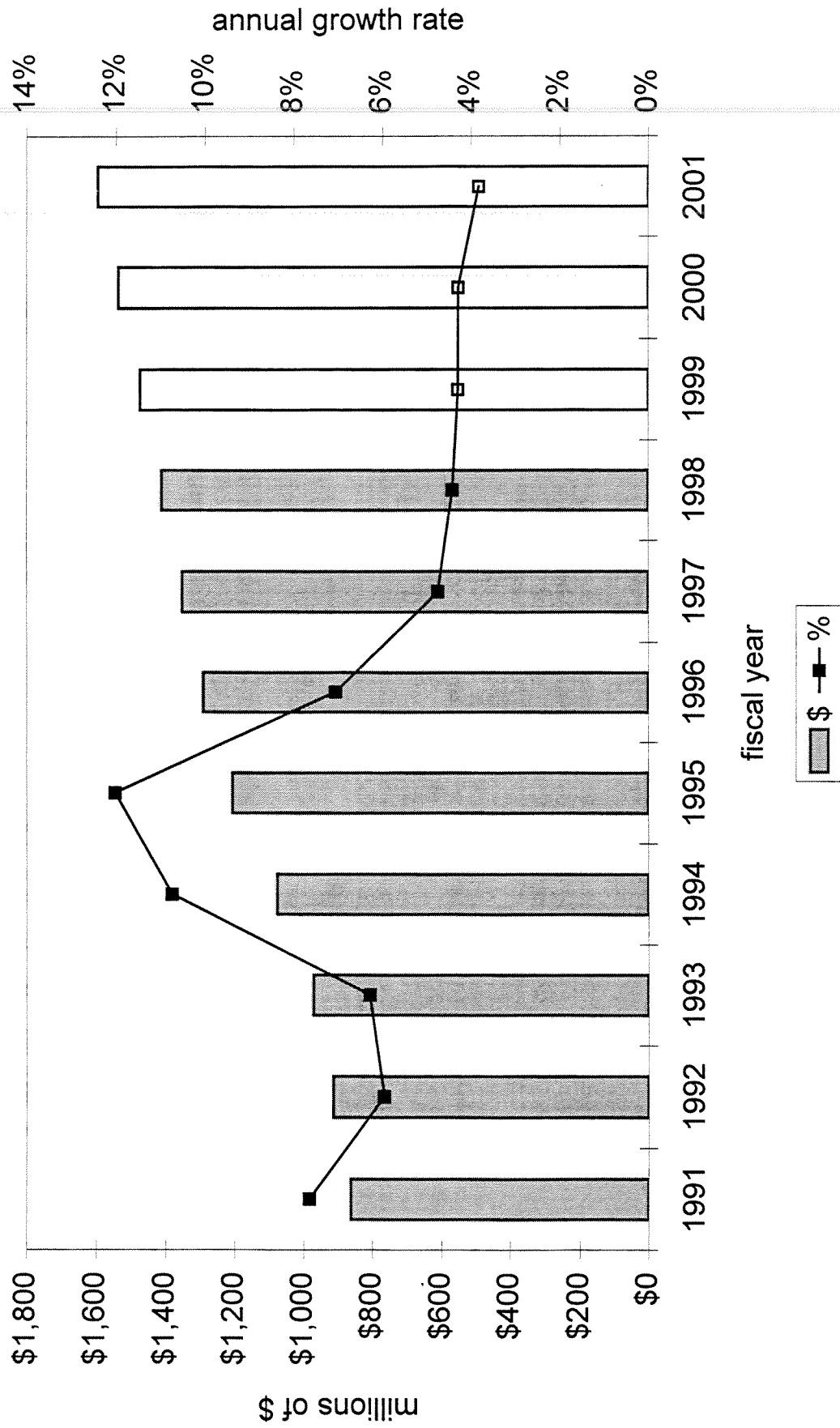
|              |                        |
|--------------|------------------------|
| FY 1998      | \$1,412,378,339        |
| FY 1999      | \$1,472,958,798        |
| <b>Total</b> | <b>\$2,885,337,137</b> |

### 1999-2001 Biennium

|              |                        |
|--------------|------------------------|
| FY 2000      | \$1,536,088,543        |
| FY 2001      | \$1,594,781,736        |
| <b>Total</b> | <b>\$3,130,870,279</b> |

|                       |                      |
|-----------------------|----------------------|
| <b>Dollar Change</b>  | <b>\$245,533,142</b> |
| <b>Percent Change</b> | <b>8.5%</b>          |

# General Fund Revenue: History and Forecast



# REVENUE CHANGES

## General Fund Revenue

- S.B. 245, passed during the 1997 Legislative Session, decreased the General Fund commission paid by local governments to the State as reimbursement for the collection and disbursement of local sales taxes from 1% to 0.5%, effective in FY 2000. Based upon a Department of Taxation analysis of the costs associated with collecting and disbursing these local sales tax proceeds, the Executive Budget incorporates an adjustment in the General Fund commission to 0.75%. This adjustment results in additional General Fund revenue of \$3,669,000 in FY 2000 and \$3,747,000 in FY 2001 relative to the Economic Forum forecast based upon a 0.5% reimbursement rate. A bill draft request has been submitted.

## Non-General Fund Revenue

- The State Purchasing Division proposes an "across the board" fee assessment to all State customers (agencies) on a quarterly basis rather than a 4.5% administrative charge on each document processed. The revenue will be based upon legislatively approved budget costs rather than the fluctuating amounts of items purchased by agencies. The assessments are expected to be revenue neutral.
- Passage of AB 366 during the 1997 Legislative Session repealed sections of NRS 459.707 which had authorized the Public Service Commission to perform investigations on transporters of radioactive waste.

Additionally, NRS 459.250 was amended to require the Nevada Highway Patrol to enforce the provisions of NRS 459.221, 459.707, and 450.708 which govern the transport and hauling of radioactive waste. The Public Service Commission previously performed inspections prior to issuing a permit to transport and recovered the costs of the inspections from the transporter.

The Department of Motor Vehicles and Public Safety is requesting legislation to allow the Highway Patrol to perform the same investigations and recover the cost from the transporter.

- The Division of Minerals proposes to increase the mine claim fee from \$1.50 per claim to \$2.50 per claim, generating \$392,270 in additional revenue during the biennium. They also propose an increase in the administrative fee on oil and gas production from \$.05 to \$.10 per barrel of oil or 50,000 cubic feet of natural gas produced, resulting in \$72,000 in extra revenue over the course of the biennium. These increases are necessary to fund the Division

at existing levels and were endorsed by the Commission on Mineral Resources, comprised of industry representatives and one at-large member.

- The Board of Regents Policy Manual, Title 4, Chapter 17, Fees and Expenses, states that the Board shall review and adjust student fees and tuition. Included in the Executive Budget are Board of Regents adjustments. Specifically:
  - Non-resident university tuition is increased from the FY 99 level of \$5,770 per year to \$6,347 and to \$6,980 per year, effective in the Fall of 1999 and 2000, respectively;
  - Non-resident college tuition is increased from the FY 99 level of \$3,838 per year to \$3,990 and to \$4,150 per year, effective in the Fall of 1999 and 2000, respectively;
  - University registration fees are increased \$2.50 per credit over FY 99 for each year of the biennium;
  - University graduate fees are increased \$3.50 per credit over FY 99 for each year of the biennium; and
  - College registration fees are increased \$1.50 per credit over FY 99 for each year of the biennium.

## Expenditure Limitation

The Nevada Revised Statutes places limitations on General Fund (exclusive of construction projects) expenditures in the Executive Budget. Appropriations are constrained by growth in the State's population and inflation.

More specifically, base expenditures, against which appropriations growth is calculated, are defined as Legislatively Approved appropriations for the 1975-1977 biennium. General Fund appropriations in the 1999-2001 biennium must not exceed the base expenditures adjusted for an allowable increase equal to the percentage growth in the State's population since 1974 and adjusted for an additional allowable increase equal to the percentage growth in consumer prices, as measured by the Consumer Price Index, over the same period.

The applicable calculations are shown below:

|                                                                 |                 |
|-----------------------------------------------------------------|-----------------|
| FY 1976 - FY 1977                                               |                 |
| Base Expenditures                                               | \$388,993,276   |
| Population Adjustment:                                          |                 |
| July 1974 population                                            | 597,000         |
| July 1998 population                                            | 1,852,650       |
| Percent Change                                                  | 210.3%          |
| Base Expenditures Adjusted<br>for Population                    | \$1,207,149,737 |
| Inflation Adjustment:                                           |                 |
| July 1974 Consumer Price Index                                  | 49.4            |
| July 1998 Consumer Price Index                                  | 163.2           |
| Percent Change                                                  | 230.4%          |
| Allowable Expenditures Adjusted<br>for Population and Inflation | \$3,987,992,652 |
| Executive Budget Appropriations                                 | \$3,184,011,027 |

General Fund appropriations in the Executive Budget for the 1999-2001 biennium, at \$3.18 billion (operating appropriations, the DoIT cost allocation reserve, and the cost of the 2001 Legislative Session) are well within the maximum amount allowed.

# 1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

| Department                      | 1997 - 1999 Biennium               |                                        |                        |                                            |                                                |                        |                          |                               |                         |
|---------------------------------|------------------------------------|----------------------------------------|------------------------|--------------------------------------------|------------------------------------------------|------------------------|--------------------------|-------------------------------|-------------------------|
|                                 | FY 1998                            |                                        |                        | FY 1999                                    |                                                |                        | Total                    |                               |                         |
|                                 | General Fund Expenditures (actual) | Non-General Fund Expenditures (actual) | Total                  | General Fund Appropriations (work program) | Non-General Fund Authorizations (work program) | Total (work program)   | General Fund Exp. / App. | Non-General Fund Exp. / Auth. | Total                   |
| Administration                  | \$16,766,782                       | \$60,945,966                           | \$77,712,748           | \$29,289,840                               | \$114,816,645                                  | \$144,106,485          | \$46,056,622             | \$175,762,611                 | \$221,819,233           |
| Attorney General's Office       | \$10,963,823                       | \$15,382,428                           | \$26,346,251           | \$10,965,925                               | \$16,891,948                                   | \$27,857,873           | \$21,929,748             | \$32,274,376                  | \$54,204,124            |
| Business and Industry           | \$11,005,431                       | \$42,030,786                           | \$53,036,217           | \$10,740,046                               | \$65,973,693                                   | \$76,713,739           | \$21,745,477             | \$108,004,479                 | \$129,749,956           |
| Con & Natural Resources         | \$21,652,182                       | \$45,362,367                           | \$67,014,549           | \$20,684,647                               | \$71,112,044                                   | \$91,796,691           | \$42,336,829             | \$116,474,411                 | \$158,811,240           |
| Controller's Office             | \$2,047,003                        | \$28,033                               | \$2,075,036            | \$2,016,154                                | \$0                                            | \$2,016,154            | \$4,063,157              | \$28,033                      | \$4,091,190             |
| Econ Dvlpmnt & Tourism Com      | \$3,400,295                        | \$13,182,472                           | \$16,582,767           | \$3,387,181                                | \$20,476,462                                   | \$23,863,643           | \$6,787,476              | \$33,658,934                  | \$40,446,410            |
| Education                       | \$501,162,865                      | \$212,440,295                          | \$713,603,160          | \$495,286,528                              | \$277,042,078                                  | \$772,328,606          | \$996,449,393            | \$489,482,373                 | \$1,485,931,766         |
| Employment, Training & Rehab    | \$8,859,152                        | \$100,050,319                          | \$108,909,471          | \$8,718,696                                | \$120,558,288                                  | \$129,276,984          | \$17,577,848             | \$220,608,607                 | \$238,186,455           |
| Gaming Control Board            | \$20,248,765                       | \$9,129,544                            | \$29,378,309           | \$20,792,722                               | \$10,666,819                                   | \$31,459,541           | \$41,041,487             | \$19,796,363                  | \$60,837,850            |
| Human Resources                 | \$361,150,709                      | \$620,838,829                          | \$981,989,538          | \$388,729,313                              | \$974,773,200                                  | \$1,363,502,513        | \$749,880,022            | \$1,595,612,029               | \$2,345,492,051         |
| Judicial                        | \$11,156,029                       | \$4,491,920                            | \$15,647,949           | \$12,377,454                               | \$8,011,310                                    | \$20,388,764           | \$23,533,483             | \$12,503,230                  | \$36,036,713            |
| Legislative                     | \$16,094,310                       | \$3,979,703                            | \$20,074,013           | \$16,348,592                               | \$437,318                                      | \$16,785,910           | \$32,442,902             | \$4,417,021                   | \$36,859,923            |
| Lieutenant Governor             | \$316,509                          | -\$37,860                              | \$278,649              | \$331,431                                  | \$0                                            | \$331,431              | \$647,940                | -\$37,860                     | \$610,080               |
| Motor Vehicles & PS             | \$26,787,607                       | \$120,810,579                          | \$147,598,186          | \$27,152,197                               | \$156,249,461                                  | \$183,401,658          | \$53,939,804             | \$277,060,040                 | \$330,999,844           |
| Museums, Library and Arts       | \$9,878,666                        | \$2,658,535                            | \$12,537,201           | \$7,538,890                                | \$8,508,289                                    | \$16,047,179           | \$17,417,556             | \$11,166,824                  | \$28,584,380            |
| Office of the Governor          | \$2,109,969                        | \$1,742,731                            | \$3,852,700            | \$2,120,036                                | \$2,196,747                                    | \$4,316,783            | \$4,230,005              | \$3,939,478                   | \$8,169,483             |
| Office of the Military          | \$2,292,888                        | \$3,748,462                            | \$6,041,350            | \$2,284,659                                | \$4,234,399                                    | \$6,519,058            | \$4,577,547              | \$7,982,861                   | \$12,560,408            |
| Prisons                         | \$132,864,009                      | \$22,408,735                           | \$155,272,744          | \$138,080,571                              | \$32,788,989                                   | \$170,869,560          | \$270,944,580            | \$55,197,724                  | \$326,142,304           |
| Secretary of State              | \$3,620,761                        | \$1,648,055                            | \$5,268,816            | \$3,629,994                                | \$1,641,037                                    | \$5,271,031            | \$7,250,755              | \$3,289,092                   | \$10,539,847            |
| State Treasurer                 | \$963,940                          | \$180,485,265                          | \$181,449,205          | \$1,800,355                                | \$214,157,634                                  | \$215,957,989          | \$2,764,295              | \$394,642,899                 | \$397,407,194           |
| Taxation                        | \$13,432,660                       | \$3,003,222                            | \$16,435,882           | \$14,063,371                               | \$3,286,038                                    | \$17,349,409           | \$27,496,031             | \$6,289,260                   | \$33,785,291            |
| University System               | \$284,160,531                      | \$106,730,942                          | \$390,891,473          | \$274,995,619                              | \$116,524,883                                  | \$391,520,502          | \$559,156,150            | \$223,255,825                 | \$782,411,975           |
| W.I.C.H.E. Program              | \$718,121                          | \$464,730                              | \$1,182,851            | \$900,726                                  | \$650,042                                      | \$1,550,768            | \$1,618,847              | \$1,114,772                   | \$2,733,619             |
| Colorado River Commission       |                                    | \$26,790,193                           | \$26,790,193           |                                            | \$53,688,301                                   | \$53,688,301           |                          | \$80,478,494                  | \$80,478,494            |
| EICN                            |                                    | \$2,350,326,839                        | \$2,350,326,839        |                                            | \$2,399,995,187                                | \$2,399,995,187        |                          | \$4,750,322,026               | \$4,750,322,026         |
| Information Services            |                                    | \$32,633,317                           | \$32,633,317           |                                            | \$42,783,704                                   | \$42,783,704           |                          | \$75,417,021                  | \$75,417,021            |
| Occ Licensing Boards            |                                    | \$16,280,428                           | \$16,280,428           |                                            | \$18,580,623                                   | \$18,580,623           |                          | \$34,861,051                  | \$34,861,051            |
| PERS                            |                                    | \$7,562,893                            | \$7,562,893            |                                            | \$9,490,237                                    | \$9,490,237            |                          | \$17,053,130                  | \$17,053,130            |
| Personnel                       |                                    | \$6,205,474                            | \$6,205,474            |                                            | \$7,820,706                                    | \$7,820,706            |                          | \$14,026,180                  | \$14,026,180            |
| Public Employees Health Program |                                    | \$123,076,498                          | \$123,076,498          |                                            | \$111,582,088                                  | \$111,582,088          |                          | \$234,658,586                 | \$234,658,586           |
| Public Utilities Commission     |                                    | \$8,049,243                            | \$8,049,243            |                                            | \$11,470,255                                   | \$11,470,255           |                          | \$19,519,498                  | \$19,519,498            |
| Transportation                  |                                    | \$333,649,901                          | \$333,649,901          |                                            | \$421,933,026                                  | \$421,933,026          |                          | \$755,582,927                 | \$755,582,927           |
| <b>TOTAL ALL DEPARTMENTS</b>    | <b>\$1,461,653,007</b>             | <b>\$4,476,100,844</b>                 | <b>\$5,937,753,851</b> | <b>\$1,492,234,947</b>                     | <b>\$5,298,341,451</b>                         | <b>\$6,790,576,398</b> | <b>\$2,953,887,954</b>   | <b>\$9,774,442,295</b>        | <b>\$12,728,330,249</b> |
| Percent Change                  |                                    |                                        |                        | 2.1%                                       | 18.4%                                          | 14.4%                  |                          |                               |                         |
| Dollar Change                   |                                    |                                        |                        | \$30,581,940                               | \$822,240,607                                  | \$852,822,547          |                          |                               |                         |

# 1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

| Department                      | 1999 - 2001 Biennium           |                                    |                        |                                |                                    |                        |                                |                                    |                         |
|---------------------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------------|-------------------------|
|                                 | FY 2000                        |                                    |                        | FY 2001                        |                                    |                        | Total                          |                                    |                         |
|                                 | General Fund<br>Appropriations | Non-General Fund<br>Authorizations | Total                  | General Fund<br>Appropriations | Non-General Fund<br>Authorizations | Total                  | General Fund<br>Appropriations | Non-General Fund<br>Authorizations | Total                   |
| Administration                  | \$3,271,505                    | \$79,330,126                       | \$82,601,631           | \$3,585,301                    | \$79,839,165                       | \$83,424,466           | \$6,856,806                    | \$159,169,291                      | \$166,026,097           |
| Attorney General's Office       | \$10,832,804                   | \$21,130,141                       | \$31,962,945           | \$10,737,086                   | \$21,279,602                       | \$32,016,688           | \$21,569,890                   | \$42,409,743                       | \$63,979,633            |
| Business and Industry           | \$12,186,497                   | \$67,750,715                       | \$79,937,212           | \$12,314,309                   | \$69,481,329                       | \$81,795,638           | \$24,500,806                   | \$137,232,044                      | \$161,732,850           |
| Con & Natural Resources         | \$22,920,552                   | \$74,906,905                       | \$97,827,457           | \$21,224,296                   | \$73,415,944                       | \$94,640,240           | \$44,144,848                   | \$148,322,849                      | \$192,467,697           |
| Controller's Office             | \$2,703,878                    | \$0                                | \$2,703,878            | \$2,691,847                    | \$0                                | \$2,691,847            | \$5,395,725                    | \$0                                | \$5,395,725             |
| Econ Dvlpmnt & Tourism Com      | \$3,553,026                    | \$16,991,065                       | \$20,544,091           | \$3,545,423                    | \$17,325,601                       | \$20,871,024           | \$7,098,449                    | \$34,316,666                       | \$41,415,115            |
| Education                       | \$553,103,980                  | \$240,534,775                      | \$793,638,755          | \$573,416,118                  | \$251,085,967                      | \$824,502,085          | \$1,126,520,098                | \$491,620,742                      | \$1,618,140,840         |
| Employment, Training & Rehab    | \$9,058,125                    | \$115,162,836                      | \$124,220,961          | \$9,157,835                    | \$114,497,574                      | \$123,655,409          | \$18,215,960                   | \$229,660,410                      | \$247,876,370           |
| Gaming Control Board            | \$22,611,745                   | \$10,440,581                       | \$33,052,326           | \$22,785,046                   | \$10,653,967                       | \$33,439,013           | \$45,396,791                   | \$21,094,548                       | \$66,491,339            |
| Human Resources                 | \$362,116,600                  | \$1,005,033,584                    | \$1,367,150,184        | \$375,190,672                  | \$1,017,658,136                    | \$1,392,848,808        | \$737,307,272                  | \$2,022,691,720                    | \$2,759,998,992         |
| Judicial                        | \$15,321,812                   | \$6,959,861                        | \$22,281,673           | \$15,505,714                   | \$7,255,772                        | \$22,761,486           | \$30,827,526                   | \$14,215,633                       | \$45,043,159            |
| Legislative                     | \$17,344,114                   | \$1,206,031                        | \$18,550,145           | \$17,643,818                   | \$284,723                          | \$17,928,541           | \$34,987,932                   | \$1,490,754                        | \$36,478,686            |
| Lieutenant Governor             | \$439,060                      | \$0                                | \$439,060              | \$422,581                      | \$0                                | \$422,581              | \$861,641                      | \$0                                | \$861,641               |
| Motor Vehicles & PS             | \$32,496,133                   | \$158,150,492                      | \$190,646,625          | \$33,442,687                   | \$156,597,469                      | \$190,040,156          | \$65,938,820                   | \$314,747,961                      | \$380,686,781           |
| Museums, Library and Arts       | \$9,169,460                    | \$4,403,281                        | \$13,572,741           | \$8,853,917                    | \$4,187,584                        | \$13,041,501           | \$18,023,377                   | \$8,590,865                        | \$26,614,242            |
| Office of the Governor          | \$3,299,688                    | \$1,071,401                        | \$4,371,089            | \$3,318,002                    | \$1,078,544                        | \$4,396,546            | \$6,617,690                    | \$2,149,945                        | \$8,767,635             |
| Office of the Military          | \$3,250,860                    | \$3,960,406                        | \$7,211,266            | \$4,925,352                    | \$9,939,370                        | \$14,864,722           | \$8,176,212                    | \$13,899,776                       | \$22,075,988            |
| Prisons                         | \$151,878,773                  | \$37,217,943                       | \$189,096,716          | \$160,555,042                  | \$40,956,734                       | \$201,511,776          | \$312,433,815                  | \$78,174,677                       | \$390,608,492           |
| Secretary of State              | \$3,957,314                    | \$1,872,414                        | \$5,829,728            | \$4,096,873                    | \$1,966,312                        | \$6,063,185            | \$8,054,187                    | \$3,838,726                        | \$11,892,913            |
| State Treasurer                 | \$1,614,283                    | \$304,187,398                      | \$305,801,681          | \$1,612,988                    | \$305,374,311                      | \$306,987,299          | \$3,227,271                    | \$609,561,709                      | \$612,788,980           |
| Taxation                        | \$15,012,248                   | \$3,397,400                        | \$18,409,648           | \$16,498,127                   | \$2,366,608                        | \$18,864,735           | \$31,510,375                   | \$5,764,008                        | \$37,274,383            |
| University System               | \$299,786,237                  | \$124,298,499                      | \$424,084,736          | \$308,943,915                  | \$134,943,337                      | \$443,887,252          | \$608,730,152                  | \$259,241,836                      | \$867,971,988           |
| W.I.C.H.E. Program              | \$895,839                      | \$664,882                          | \$1,560,721            | \$1,019,545                    | \$655,461                          | \$1,675,006            | \$1,915,384                    | \$1,320,343                        | \$3,235,727             |
| Colorado River Commission       |                                | \$71,024,407                       | \$71,024,407           |                                | \$69,749,184                       | \$69,749,184           |                                | \$140,773,591                      | \$140,773,591           |
| EICN                            |                                | \$2,415,355,375                    | \$2,415,355,375        |                                | \$2,369,410,960                    | \$2,369,410,960        |                                | \$4,784,766,335                    | \$4,784,766,335         |
| Information Services            |                                | \$39,513,398                       | \$39,513,398           |                                | \$39,396,040                       | \$39,396,040           |                                | \$78,909,438                       | \$78,909,438            |
| Occ Licensing Boards            |                                | \$20,663,290                       | \$20,663,290           |                                | \$19,901,670                       | \$19,901,670           |                                | \$40,564,960                       | \$40,564,960            |
| PERS                            |                                | \$9,042,493                        | \$9,042,493            |                                | \$7,385,841                        | \$7,385,841            |                                | \$16,428,334                       | \$16,428,334            |
| Personnel                       |                                | \$8,540,057                        | \$8,540,057            |                                | \$8,297,454                        | \$8,297,454            |                                | \$16,837,511                       | \$16,837,511            |
| Public Employees Health Program |                                | \$135,035,163                      | \$135,035,163          |                                | \$149,523,416                      | \$149,523,416          |                                | \$284,558,579                      | \$284,558,579           |
| Public Utilities Commission     |                                | \$11,116,119                       | \$11,116,119           |                                | \$10,615,020                       | \$10,615,020           |                                | \$21,731,139                       | \$21,731,139            |
| Transportation                  |                                | \$436,895,311                      | \$436,895,311          |                                | \$437,616,893                      | \$437,616,893          |                                | \$874,512,204                      | \$874,512,204           |
| <b>TOTAL ALL DEPARTMENTS</b>    | <b>\$1,556,824,533</b>         | <b>\$5,425,856,349</b>             | <b>\$6,982,680,882</b> | <b>\$1,611,486,494</b>         | <b>\$5,432,739,988</b>             | <b>\$7,044,226,482</b> | <b>\$3,168,311,027</b>         | <b>\$10,858,596,337</b>            | <b>\$14,026,907,364</b> |
| <b>Percent Change</b>           | <b>4.3%</b>                    | <b>2.4%</b>                        | <b>2.8%</b>            | <b>3.5%</b>                    | <b>0.1%</b>                        | <b>0.9%</b>            | <b>7.3%</b>                    | <b>11.1%</b>                       | <b>10.2%</b>            |
| <b>Dollar Change</b>            | <b>\$64,589,586</b>            | <b>\$127,514,898</b>               | <b>\$192,104,484</b>   | <b>\$54,661,961</b>            | <b>\$6,883,639</b>                 | <b>\$61,545,600</b>    | <b>\$214,423,073</b>           | <b>\$1,084,154,042</b>             | <b>\$1,298,577,115</b>  |

# 1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

| Function                   | 1997 - 1999 Biennium      |                               |                        |                             |                                 |                        |
|----------------------------|---------------------------|-------------------------------|------------------------|-----------------------------|---------------------------------|------------------------|
|                            | FY 1998                   |                               |                        | FY 1999                     |                                 |                        |
|                            | General Fund Expenditures | Non-General Fund Expenditures | Total                  | General Fund Appropriations | Non-General Fund Authorizations | Total                  |
|                            | (actual)                  | (actual)                      |                        | (work program)              | (work program)                  |                        |
| Elected Officials          | \$20,022,005              | \$199,248,652                 | \$219,270,657          | \$20,863,895                | \$234,887,366                   | \$255,751,261          |
| Legislative - Judicial     | \$27,250,339              | \$8,471,623                   | \$35,721,962           | \$28,726,046                | \$8,448,628                     | \$37,174,674           |
| Finance & Administration   | \$30,199,442              | \$102,787,979                 | \$132,987,421          | \$43,353,211                | \$168,707,093                   | \$212,060,304          |
| Education                  | \$795,920,183             | \$322,294,502                 | \$1,118,214,685        | \$778,721,763               | \$402,725,292                   | \$1,181,447,055        |
| Human Services             | \$370,009,861             | \$720,889,148                 | \$1,090,899,009        | \$397,448,009               | \$1,095,331,488                 | \$1,492,779,497        |
| Commerce & Industry        | \$34,654,491              | \$88,672,473                  | \$123,326,964          | \$34,919,949                | \$127,167,852                   | \$162,087,801          |
| Public Safety              | \$159,651,616             | \$143,219,314                 | \$302,870,930          | \$165,232,768               | \$189,038,450                   | \$354,271,218          |
| Infrastructure             | \$21,652,182              | \$405,802,461                 | \$427,454,643          | \$20,684,647                | \$546,733,371                   | \$567,418,018          |
| Special Purpose            | \$2,292,888               | \$2,484,714,692               | \$2,487,007,580        | \$2,284,659                 | \$2,525,301,911                 | \$2,527,586,570        |
| <b>Total All Functions</b> | <b>\$1,461,653,007</b>    | <b>\$4,476,100,844</b>        | <b>\$5,937,753,851</b> | <b>\$1,492,234,947</b>      | <b>\$5,298,341,451</b>          | <b>\$6,790,576,398</b> |
| <b>Percent Change</b>      |                           |                               |                        | <b>2.1%</b>                 | <b>18.4%</b>                    | <b>14.4%</b>           |
| <b>Dollar Change</b>       |                           |                               |                        | <b>\$30,581,940</b>         | <b>\$822,240,607</b>            | <b>\$852,822,547</b>   |

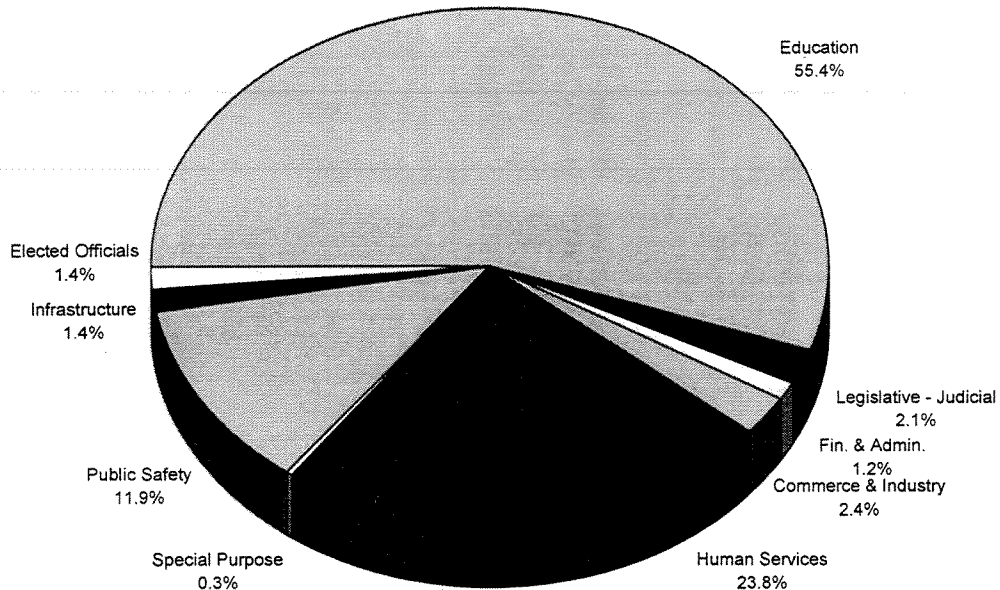
| Function                   | 1997 - 1999 Biennium   |               |                        |               |                         |               |
|----------------------------|------------------------|---------------|------------------------|---------------|-------------------------|---------------|
|                            | Total                  |               |                        |               |                         |               |
|                            | General Fund           | % of Total    | Non-General Fund       | % of Total    | Total                   | % of Total    |
|                            | Exp. / App.            |               | Exp. / Auth.           |               |                         |               |
| Elected Officials          | \$40,885,900           | 1.4%          | \$434,136,018          | 4.4%          | \$475,021,918           | 3.7%          |
| Legislative - Judicial     | \$55,976,385           | 1.9%          | \$16,920,251           | 0.2%          | \$72,896,636            | 0.6%          |
| Finance & Administration   | \$73,552,653           | 2.5%          | \$271,495,072          | 2.8%          | \$345,047,725           | 2.7%          |
| Education                  | \$1,574,641,946        | 53.3%         | \$725,019,794          | 7.4%          | \$2,299,661,740         | 18.1%         |
| Human Services             | \$767,457,870          | 26.0%         | \$1,816,220,636        | 18.6%         | \$2,583,678,506         | 20.3%         |
| Commerce & Industry        | \$69,574,440           | 2.4%          | \$215,840,325          | 2.2%          | \$285,414,765           | 2.2%          |
| Public Safety              | \$324,884,384          | 11.0%         | \$332,257,764          | 3.4%          | \$657,142,148           | 5.2%          |
| Infrastructure             | \$42,336,829           | 1.4%          | \$952,535,832          | 9.7%          | \$994,872,661           | 7.8%          |
| Special Purpose            | \$4,577,547            | 0.2%          | \$5,010,016,603        | 51.3%         | \$5,014,594,150         | 39.4%         |
| <b>Total All Functions</b> | <b>\$2,953,887,954</b> | <b>100.0%</b> | <b>\$9,774,442,295</b> | <b>100.0%</b> | <b>\$12,728,330,249</b> | <b>100.0%</b> |

**1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION**

| Function                   | 1999 - 2001 Biennium   |                        |                        |                        |                        |                        |
|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|                            | FY 2000                |                        |                        | FY 2001                |                        |                        |
|                            | General Fund           | Non-General Fund       | Total                  | General Fund           | Non-General Fund       | Total                  |
|                            | Appropriations         | Authorizations         |                        | Appropriations         | Authorizations         |                        |
| Elected Officials          | \$22,847,027           | \$328,261,354          | \$351,108,381          | \$22,879,377           | \$329,698,769          | \$352,578,146          |
| Legislative - Judicial     | \$32,665,926           | \$8,165,892            | \$40,831,818           | \$33,149,532           | \$7,540,495            | \$40,690,027           |
| Finance & Administration   | \$18,283,753           | \$130,780,981          | \$149,064,734          | \$20,083,428           | \$129,899,267          | \$149,982,695          |
| Education                  | \$862,955,516          | \$369,901,437          | \$1,232,856,953        | \$892,233,495          | \$390,872,349          | \$1,283,105,844        |
| Human Services             | \$371,174,725          | \$1,120,196,420        | \$1,491,371,145        | \$384,348,507          | \$1,132,155,710        | \$1,516,504,217        |
| Commerce & Industry        | \$38,351,268           | \$126,961,770          | \$165,313,038          | \$38,644,778           | \$127,977,587          | \$166,622,365          |
| Public Safety              | \$184,374,906          | \$195,368,435          | \$379,743,341          | \$193,997,729          | \$197,554,203          | \$391,551,932          |
| Infrastructure             | \$22,920,552           | \$582,826,623          | \$605,747,175          | \$21,224,296           | \$580,782,021          | \$602,006,317          |
| Special Purpose            | \$3,250,860            | \$2,563,393,437        | \$2,566,644,297        | \$4,925,352            | \$2,536,259,587        | \$2,541,184,939        |
| <b>Total All Functions</b> | <b>\$1,556,824,533</b> | <b>\$5,425,856,349</b> | <b>\$6,982,680,882</b> | <b>\$1,611,486,494</b> | <b>\$5,432,739,988</b> | <b>\$7,044,226,482</b> |
| <b>Percent Change</b>      | <b>4.3%</b>            | <b>2.4%</b>            | <b>2.8%</b>            | <b>3.5%</b>            | <b>0.1%</b>            | <b>0.9%</b>            |
| <b>Dollar Change</b>       | <b>\$64,589,586</b>    | <b>\$127,514,898</b>   | <b>\$192,104,484</b>   | <b>\$54,661,961</b>    | <b>\$6,883,639</b>     | <b>\$61,545,600</b>    |

| Function                   | 1999 - 2001 Biennium   |               |                         |               |                         |               |
|----------------------------|------------------------|---------------|-------------------------|---------------|-------------------------|---------------|
|                            | Total                  |               |                         |               |                         |               |
|                            | General Fund           | % of Total    | Non-General Fund        | % of Total    | Total                   | % of Total    |
|                            | Exp. / App.            |               | Exp. / Auth.            |               |                         |               |
| Elected Officials          | \$45,726,404           | 1.4%          | \$657,960,123           | 6.1%          | \$703,686,527           | 5.0%          |
| Legislative - Judicial     | \$65,815,458           | 2.1%          | \$15,706,387            | 0.1%          | \$81,521,845            | 0.6%          |
| Finance & Administration   | \$38,367,181           | 1.2%          | \$260,680,248           | 2.4%          | \$299,047,429           | 2.1%          |
| Education                  | \$1,755,189,011        | 55.4%         | \$760,773,786           | 7.0%          | \$2,515,962,797         | 17.9%         |
| Human Services             | \$755,523,232          | 23.8%         | \$2,252,352,130         | 20.7%         | \$3,007,875,362         | 21.4%         |
| Commerce & Industry        | \$76,996,046           | 2.4%          | \$254,939,357           | 2.3%          | \$331,935,403           | 2.4%          |
| Public Safety              | \$378,372,635          | 11.9%         | \$392,922,638           | 3.6%          | \$771,295,273           | 5.5%          |
| Infrastructure             | \$44,144,848           | 1.4%          | \$1,163,608,644         | 10.7%         | \$1,207,753,492         | 8.6%          |
| Special Purpose            | \$8,176,212            | 0.3%          | \$5,099,653,024         | 47.0%         | \$5,107,829,236         | 36.4%         |
| <b>Total All Functions</b> | <b>\$3,168,311,027</b> | <b>100.0%</b> | <b>\$10,858,596,337</b> | <b>100.0%</b> | <b>\$14,026,907,364</b> | <b>100.0%</b> |
| <b>Percent Change</b>      | <b>7.3%</b>            |               | <b>11.1%</b>            |               | <b>10.2%</b>            |               |
| <b>Dollar Change</b>       | <b>\$214,423,073</b>   |               | <b>\$1,084,154,042</b>  |               | <b>\$1,298,577,115</b>  |               |

## 1999 - 2001 Executive Budget General Fund Appropriations



### 1997-1999 Biennium

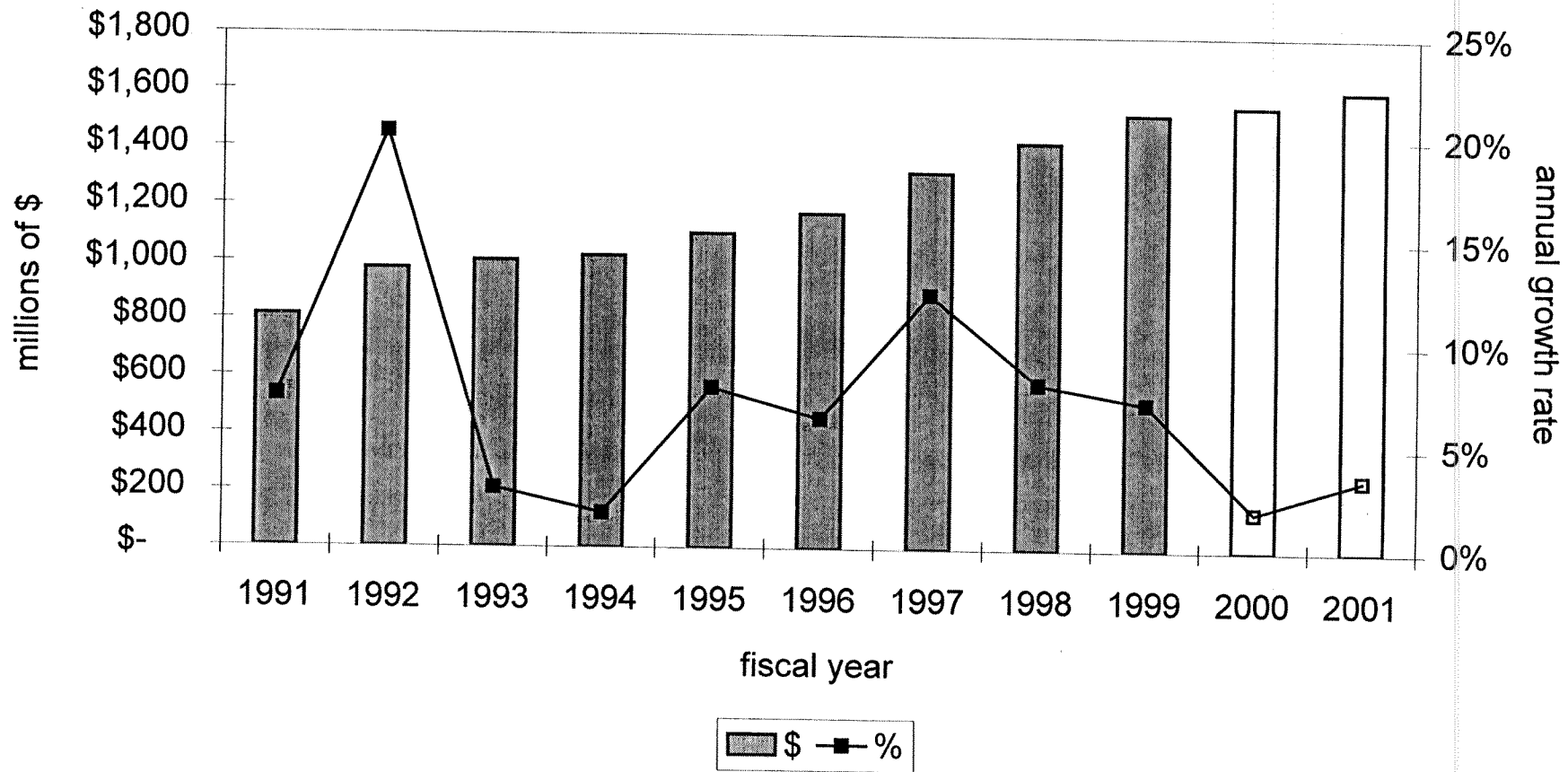
|                      |                        |
|----------------------|------------------------|
| FY 1998 actual       | \$1,461,653,007        |
| FY 1999 work program | \$1,492,234,947        |
| <b>Total</b>         | <b>\$2,953,887,954</b> |

### 1999-2001 Biennium

|              |                        |
|--------------|------------------------|
| FY 2000      | \$1,556,824,533        |
| FY 2001      | \$1,611,486,494        |
| <b>Total</b> | <b>\$3,168,311,027</b> |

|                       |                      |
|-----------------------|----------------------|
| <b>Dollar Change</b>  | <b>\$214,423,073</b> |
| <b>Percent Change</b> | <b>7.3%</b>          |

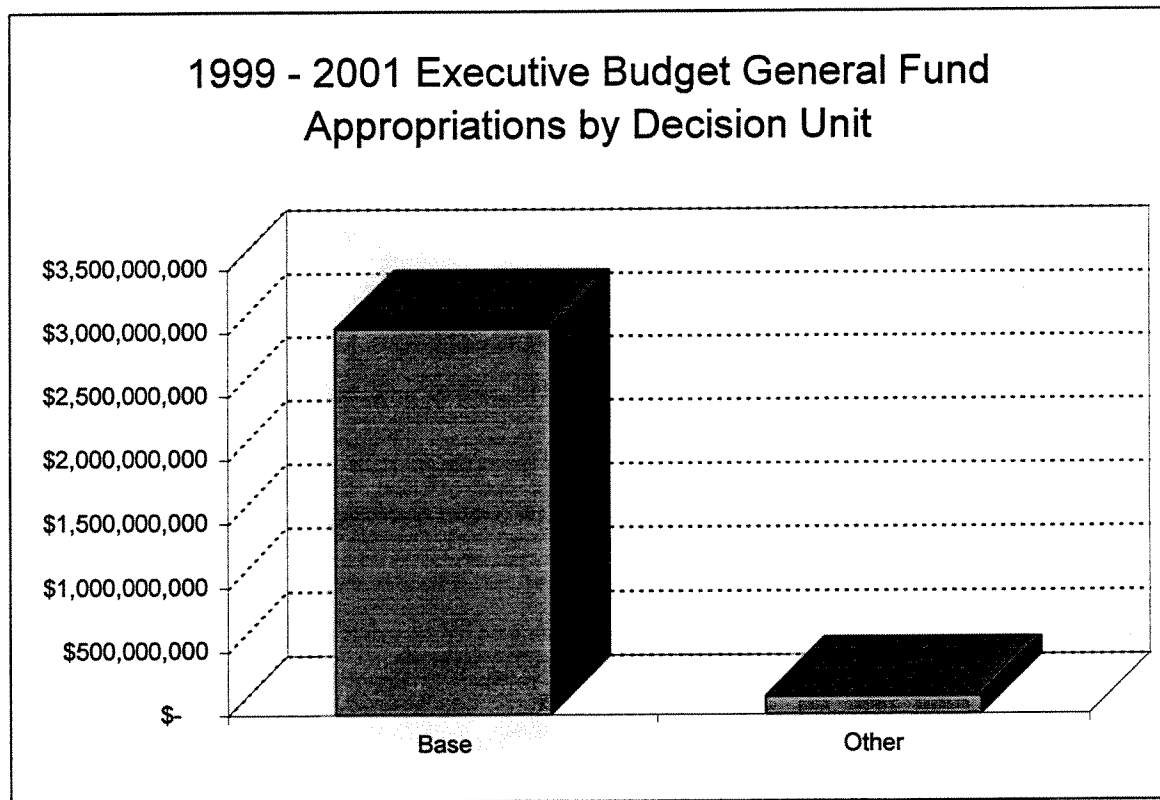
General Fund Operating Appropriations  
(FY 91 - FY 99 as approved by the Legislature;  
FY 00 - FY 01 from Executive Budget)



## 1999 - 2001 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT

The Executive Budget is developed via a series of decision units. The "base" budget includes actual expenditures from the most recent fiscal year adjusted for specific factors. Other decision units include incremental changes due to inflation, caseload growth, proposed equipment purchases, etc.

The information shown below presents General Fund appropriations by decision unit. It excludes any one-time appropriations.



# 1999 - 2001 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT

| Department                   | FY 2000                |                    |                     |                        | FY 2001                |                     |                     |                        |
|------------------------------|------------------------|--------------------|---------------------|------------------------|------------------------|---------------------|---------------------|------------------------|
|                              | Base                   | Maintenance        | Enhancement         | Total                  | Base                   | Maintenance         | Enhancement         | Total                  |
| Elected Officials            | \$19,523,145           | \$503,917          | \$2,819,965         | \$22,847,027           | \$19,712,371           | \$729,369           | \$2,437,637         | \$22,879,377           |
| Judicial                     | \$12,848,435           | \$1,077,676        | \$1,395,701         | \$15,321,812           | \$12,977,671           | \$1,249,612         | \$1,278,431         | \$15,505,714           |
| Legislative                  | \$17,344,114           | \$0                | \$0                 | \$17,344,114           | \$17,643,818           | \$0                 | \$0                 | \$17,643,818           |
| Administration               | \$3,119,547            | \$46,816           | \$105,142           | \$3,271,505            | \$3,464,832            | \$79,578            | \$40,891            | \$3,585,301            |
| Business and Industry        | \$10,993,123           | \$899,659          | \$293,715           | \$12,186,497           | \$10,993,037           | \$1,295,665         | \$25,607            | \$12,314,309           |
| Con & Natural Resources      | \$20,554,557           | \$1,129,149        | \$1,236,846         | \$22,920,552           | \$20,640,151           | \$1,121,413         | (\$537,268)         | \$21,224,296           |
| Econ Dvlpmnt & Tourism Com   | \$3,154,749            | \$329,686          | \$68,591            | \$3,553,026            | \$3,154,734            | \$369,975           | \$20,714            | \$3,545,423            |
| Education                    | \$579,486,561          | (\$67,053,168)     | \$40,670,587        | \$553,103,980          | \$608,340,970          | (\$75,482,087)      | \$40,557,235        | \$573,416,118          |
| Employment, Training & Rehab | \$8,597,681            | \$124,183          | \$336,261           | \$9,058,125            | \$8,600,470            | \$211,749           | \$345,616           | \$9,157,835            |
| Gaming Control Board         | \$22,084,737           | \$497,898          | \$29,110            | \$22,611,745           | \$22,067,815           | \$688,121           | \$29,110            | \$22,785,046           |
| Human Resources              | \$320,524,160          | \$36,674,330       | \$4,918,110         | \$362,116,600          | \$320,951,995          | \$46,318,789        | \$7,919,888         | \$375,190,672          |
| Motor Vehicles & PS          | \$30,148,431           | \$1,483,678        | \$864,024           | \$32,496,133           | \$30,580,772           | \$2,465,473         | \$396,442           | \$33,442,687           |
| Museums, Library and Arts    | \$8,221,856            | \$411,526          | \$536,078           | \$9,169,460            | \$8,228,405            | \$532,822           | \$92,690            | \$8,853,917            |
| Office of the Military       | \$2,357,842            | \$63,584           | \$829,434           | \$3,250,860            | \$2,328,761            | \$130,282           | \$2,466,309         | \$4,925,352            |
| Prisons                      | \$138,980,190          | \$13,805,703       | (\$907,120)         | \$151,878,773          | \$140,202,776          | \$22,891,496        | (\$2,539,230)       | \$160,555,042          |
| Taxation                     | \$13,339,634           | \$1,518,182        | \$154,432           | \$15,012,248           | \$14,406,966           | \$2,014,083         | \$77,078            | \$16,498,127           |
| University System            | \$285,447,921          | \$16,772,786       | (\$2,434,470)       | \$299,786,237          | \$286,018,756          | \$28,452,048        | (\$5,526,889)       | \$308,943,915          |
| W.I.C.H.E. Program           | \$893,450              | \$2,389            | \$0                 | \$895,839              | \$1,015,439            | \$4,106             | \$0                 | \$1,019,545            |
| <b>TOTAL ALL DEPARTMENTS</b> | <b>\$1,497,620,133</b> | <b>\$8,287,994</b> | <b>\$50,916,406</b> | <b>\$1,556,824,533</b> | <b>\$1,531,329,739</b> | <b>\$33,072,494</b> | <b>\$47,084,261</b> | <b>\$1,611,486,494</b> |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                         | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|---------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                   | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| <b>ELECTED OFFICIALS</b>                          |                                                     |                                                             |                                      |                                           |                                           |                                         |
| OFFICE OF THE GOVERNOR                            | \$1,647,897                                         | \$1,633,431                                                 | \$3,281,328                          | \$1,754,138                               | \$1,766,200                               | \$3,520,338                             |
| MANSION MAINTENANCE                               | \$238,409                                           | \$270,491                                                   | \$508,900                            | \$250,166                                 | \$296,063                                 | \$546,229                               |
| AG EXTRADITION COORDINATOR                        | \$775,619                                           | \$778,116                                                   | \$1,553,735                          | \$588,226                                 | \$580,634                                 | \$1,168,860                             |
| HIGH LEVEL NUCLEAR WASTE                          | \$50,000                                            | \$50,000                                                    | \$100,000                            | \$1,099,439                               | \$1,063,101                               | \$2,162,540                             |
| LIEUTENANT GOVERNOR                               | \$316,509                                           | \$331,431                                                   | \$647,940                            | \$439,060                                 | \$422,581                                 | \$861,641                               |
| ATTORNEY GENERAL ADMIN FUND                       | \$8,806,003                                         | \$8,988,824                                                 | \$17,794,827                         | \$8,873,054                               | \$8,792,050                               | \$17,665,104                            |
| SPECIAL FUND                                      | \$116,412                                           | \$116,412                                                   | \$232,824                            | \$84,845                                  | \$84,845                                  | \$169,690                               |
| AG CRIME PREVENTION                               | \$224,986                                           | \$223,046                                                   | \$448,032                            | \$236,832                                 | \$236,956                                 | \$473,788                               |
| AG MEDICAID FRAUD                                 | \$91,043                                            | \$90,269                                                    | \$181,312                            | \$31,031                                  | \$31,037                                  | \$62,068                                |
| AG OFFICE OF CONSUMER PROTECTION                  | \$749,760                                           | \$769,258                                                   | \$1,519,018                          | \$1,018,816                               | \$1,009,564                               | \$2,028,380                             |
| AG COUNCIL FOR PROSECUTING ATTORNEYS              | \$200,000                                           | \$0                                                         | \$200,000                            | \$0                                       | \$0                                       | \$0                                     |
| SECRETARY OF STATE                                | \$3,620,761                                         | \$3,629,994                                                 | \$7,250,755                          | \$3,957,314                               | \$4,096,873                               | \$8,054,187                             |
| STATE TREASURER                                   | \$697,625                                           | \$687,288                                                   | \$1,384,913                          | \$847,200                                 | \$837,248                                 | \$1,684,448                             |
| TREASURER HIGHER EDUCATION TUITION ADMINISTRATION | \$266,315                                           | \$1,113,067                                                 | \$1,379,382                          | \$767,083                                 | \$775,740                                 | \$1,542,823                             |
| CONTROLLER'S OFFICE                               | \$2,047,003                                         | \$2,016,154                                                 | \$4,063,157                          | \$2,703,878                               | \$2,691,847                               | \$5,395,725                             |
| ETHICS COMMISSION                                 | \$173,663                                           | \$166,114                                                   | \$339,777                            | \$195,945                                 | \$192,638                                 | \$388,583                               |
| <b>Total Elected Officials</b>                    | <b>\$20,022,005</b>                                 | <b>\$20,863,895</b>                                         | <b>\$40,885,900</b>                  | <b>\$22,847,027</b>                       | <b>\$22,879,377</b>                       | <b>\$45,726,404</b>                     |
| <b>LEGISLATIVE - JUDICIAL</b>                     |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DIVISION OF PLANNING & ANALYSIS                   | \$74,850                                            | \$81,534                                                    | \$156,384                            | \$579,924                                 | \$576,772                                 | \$1,156,696                             |
| JUDICIAL ETHICS COMMISSION                        | \$31,668                                            | \$28,283                                                    | \$59,951                             | \$0                                       | \$0                                       | \$0                                     |
| DISTRICT JUDGES' SALARY                           | \$5,791,409                                         | \$6,155,341                                                 | \$11,946,750                         | \$6,405,904                               | \$6,548,284                               | \$12,954,188                            |
| DISTRICT JUDGES' AND WIDOWS' PENSION              | \$846,773                                           | \$966,349                                                   | \$1,813,122                          | \$896,737                                 | \$957,065                                 | \$1,853,802                             |
| SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS      | \$239,943                                           | \$258,909                                                   | \$498,852                            | \$291,087                                 | \$305,403                                 | \$596,490                               |
| SUPREME COURT                                     | \$2,867,695                                         | \$3,570,093                                                 | \$6,437,788                          | \$5,657,578                               | \$5,608,850                               | \$11,266,428                            |
| JUDICIAL DISCIPLINE                               | \$319,964                                           | \$323,718                                                   | \$643,682                            | \$375,654                                 | \$383,133                                 | \$758,787                               |
| JUDICIAL SELECTION                                | \$11,408                                            | \$6,117                                                     | \$17,525                             | \$13,226                                  | \$8,053                                   | \$21,279                                |
| LAW LIBRARY                                       | \$972,319                                           | \$987,110                                                   | \$1,959,429                          | \$1,101,702                               | \$1,118,154                               | \$2,219,856                             |
| NEVADA LEGISLATURE INTERIM                        | \$360,807                                           | \$330,601                                                   | \$691,408                            | \$362,403                                 | \$365,146                                 | \$727,549                               |
| LEGISLATIVE COUNSEL BUREAU                        | \$15,733,503                                        | \$16,017,991                                                | \$31,751,494                         | \$16,981,711                              | \$17,278,672                              | \$34,260,383                            |
| <b>Total Legislative - Judicial</b>               | <b>\$27,260,339</b>                                 | <b>\$28,726,046</b>                                         | <b>\$55,976,385</b>                  | <b>\$32,665,926</b>                       | <b>\$33,149,532</b>                       | <b>\$65,815,458</b>                     |
| <b>FINANCE &amp; ADMINISTRATION</b>               |                                                     |                                                             |                                      |                                           |                                           |                                         |
| PRINTING OFFICE EQUIPMENT PURCHASE                | \$0                                                 | \$450,000                                                   | \$450,000                            | \$0                                       | \$0                                       | \$0                                     |
| BUDGET AND PLANNING                               | \$1,944,346                                         | \$2,385,130                                                 | \$4,329,476                          | \$2,034,556                               | \$2,373,202                               | \$4,407,758                             |
| TRAINING AND CONTROLS                             | \$252,948                                           | \$249,624                                                   | \$502,572                            | \$285,092                                 | \$271,113                                 | \$556,205                               |
| MERIT AWARD BOARD                                 | \$5,000                                             | \$5,000                                                     | \$10,000                             | \$5,000                                   | \$5,000                                   | \$10,000                                |
| CLEAR CREEK YOUTH CENTER                          | \$108,239                                           | \$94,077                                                    | \$202,316                            | \$121,638                                 | \$102,778                                 | \$224,416                               |
| MOTOR POOL VEHICLE PURCHASE                       | \$73,932                                            | \$0                                                         | \$73,932                             | \$0                                       | \$0                                       | \$0                                     |
| PUBLIC WORKS ADMINISTRATION                       | \$753,490                                           | \$737,507                                                   | \$1,490,997                          | \$825,219                                 | \$833,208                                 | \$1,658,427                             |
| GENERAL FUND SALARY ADJUSTMENTS                   | \$13,628,827                                        | \$25,368,502                                                | \$38,997,329                         | \$0                                       | \$0                                       | \$0                                     |
| DEPARTMENT OF TAXATION                            | \$10,565,876                                        | \$10,900,455                                                | \$21,466,331                         | \$12,958,268                              | \$13,302,624                              | \$26,260,892                            |
| SENIOR CITIZENS' PROPERTY TAX ASSISTANCE          | \$2,866,784                                         | \$3,162,916                                                 | \$6,029,700                          | \$2,053,980                               | \$3,195,503                               | \$5,249,483                             |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                        | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|--------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                  | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| <b>Total Finance &amp; Administration</b>        | <b>\$30,199,442</b>                                 | <b>\$43,353,211</b>                                         | <b>\$73,552,653</b>                  | <b>\$18,283,763</b>                       | <b>\$20,083,428</b>                       | <b>\$38,367,181</b>                     |
| <b>EDUCATION</b>                                 |                                                     |                                                             |                                      |                                           |                                           |                                         |
| <b>Department of Education</b>                   |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DISTRIBUTIVE SCHOOL ACCOUNT                      | \$432,357,623                                       | \$422,430,443                                               | \$854,788,066                        | \$547,489,433                             | \$567,889,508                             | \$1,115,378,941                         |
| COMMISSION ON POSTSECONDARY EDUCATION            | \$235,399                                           | \$245,093                                                   | \$480,492                            | \$272,095                                 | \$270,633                                 | \$542,728                               |
| EDUCATION OF HANDICAPPED PERSONS - NRS 395       | \$1,112,836                                         | \$1,441,807                                                 | \$2,554,643                          | \$398,946                                 | \$398,946                                 | \$797,892                               |
| EDUCATION STATE PROGRAMS                         | \$2,809,826                                         | \$3,174,666                                                 | \$5,984,492                          | \$1,902,766                               | \$1,914,932                               | \$3,817,698                             |
| OCCUPATIONAL EDUCATION                           | \$371,128                                           | \$371,128                                                   | \$742,256                            | \$369,690                                 | \$369,314                                 | \$739,004                               |
| NDE SCHOOL TO CAREERS                            | \$2,000,000                                         | \$2,000,000                                                 | \$4,000,000                          | \$0                                       | \$0                                       | \$0                                     |
| NDE CONTINUING EDUCATION                         | \$478,056                                           | \$479,043                                                   | \$957,099                            | \$467,484                                 | \$469,159                                 | \$936,643                               |
| NUTRITION EDUCATION PROGRAMS                     | \$237,114                                           | \$239,201                                                   | \$476,315                            | \$252,339                                 | \$253,946                                 | \$506,285                               |
| PROFICIENCY TESTING                              | \$1,013,527                                         | \$4,440,719                                                 | \$5,454,246                          | \$1,173,858                               | \$1,139,429                               | \$2,313,287                             |
| OTHER STATE EDUC PROGRAMS                        | \$132,527                                           | \$132,607                                                   | \$265,134                            | \$132,538                                 | \$132,575                                 | \$265,113                               |
| TEACHER EDUCATION AND LICENSING                  | \$241,391                                           | \$212,604                                                   | \$453,995                            | \$121,884                                 | \$1,000                                   | \$122,884                               |
| SCHOOL IMPROVEMENT                               | \$20,357,331                                        | \$7,677,248                                                 | \$28,034,579                         | \$522,947                                 | \$576,676                                 | \$1,099,623                             |
| CLASS SIZE REDUCTION                             | \$39,816,107                                        | \$52,441,969                                                | \$92,258,076                         | \$0                                       | \$0                                       | \$0                                     |
| <b>Sub-Total Department of Education</b>         | <b>\$501,162,866</b>                                | <b>\$495,286,628</b>                                        | <b>\$996,449,393</b>                 | <b>\$553,103,980</b>                      | <b>\$573,416,118</b>                      | <b>\$1,126,520,098</b>                  |
| <b>University &amp; Community College System</b> |                                                     |                                                             |                                      |                                           |                                           |                                         |
| SCIENCE ENGINEERING AND TECHNOLOGY               | \$99,048                                            | \$84,032                                                    | \$183,080                            | \$0                                       | \$0                                       | \$0                                     |
| UCCSN - SPECIAL PROJECTS                         | \$541,654                                           | \$541,654                                                   | \$1,083,308                          | \$541,654                                 | \$541,654                                 | \$1,083,308                             |
| UNIVERSITY OF NEVADA - RENO                      | \$74,032,876                                        | \$69,776,174                                                | \$143,809,050                        | \$76,198,193                              | \$77,220,323                              | \$153,418,516                           |
| SCHOOL OF MEDICAL SCIENCES                       | \$14,315,564                                        | \$14,613,650                                                | \$28,929,214                         | \$15,055,884                              | \$15,376,623                              | \$30,432,507                            |
| INTERCOLLEGIATE ATHLETICS - UNR                  | \$1,313,674                                         | \$1,341,308                                                 | \$2,654,982                          | \$1,483,224                               | \$1,522,493                               | \$3,005,717                             |
| STATEWIDE PROGRAMS - UNR                         | \$4,395,452                                         | \$4,480,140                                                 | \$8,875,592                          | \$4,840,452                               | \$4,958,055                               | \$9,798,507                             |
| UCCSN SYSTEM ADMINISTRATION                      | \$2,317,277                                         | \$2,307,768                                                 | \$4,625,045                          | \$2,670,289                               | \$2,712,514                               | \$5,382,803                             |
| UNIVERSITY OF NEVADA - LAS VEGAS                 | \$79,097,825                                        | \$76,596,377                                                | \$155,694,202                        | \$80,868,160                              | \$84,529,120                              | \$165,397,280                           |
| INTERCOLLEGIATE ATHLETICS - UNLV                 | \$1,360,833                                         | \$1,389,616                                                 | \$2,750,449                          | \$1,495,569                               | \$1,534,355                               | \$3,029,924                             |
| AGRICULTURE EXPERIMENT STATION                   | \$5,422,159                                         | \$5,547,750                                                 | \$10,969,909                         | \$5,360,581                               | \$5,510,998                               | \$10,871,579                            |
| COOPERATIVE EXTENSION SERVICE                    | \$4,704,393                                         | \$4,846,205                                                 | \$9,550,598                          | \$5,145,454                               | \$5,323,336                               | \$10,468,790                            |
| SYSTEM COMPUTING CENTER                          | \$13,563,483                                        | \$10,443,830                                                | \$24,007,313                         | \$11,494,253                              | \$11,704,017                              | \$23,198,270                            |
| UNLV LAW SCHOOL                                  | \$1,160,000                                         | \$2,448,000                                                 | \$3,608,000                          | \$3,640,407                               | \$4,106,074                               | \$7,746,481                             |
| NATIONAL DIRECT STUDENT LOAN PROGRAM             | \$46,369                                            | \$46,369                                                    | \$92,738                             | \$77,842                                  | \$77,842                                  | \$155,684                               |
| GREAT BASIN COLLEGE                              | \$6,895,624                                         | \$6,644,505                                                 | \$13,540,129                         | \$7,720,431                               | \$7,922,492                               | \$15,642,923                            |
| UNIVERSITY PRESS                                 | \$604,914                                           | \$574,358                                                   | \$1,179,272                          | \$625,051                                 | \$638,931                                 | \$1,263,982                             |
| STATEWIDE PROGRAMS - UNLV                        | \$609,855                                           | \$621,455                                                   | \$1,231,310                          | \$670,976                                 | \$689,074                                 | \$1,360,050                             |
| BUSINESS CENTER NORTH                            | \$1,517,563                                         | \$1,568,821                                                 | \$3,086,384                          | \$1,733,018                               | \$1,765,757                               | \$3,498,775                             |
| BUSINESS CENTER SOUTH                            | \$1,297,356                                         | \$1,355,880                                                 | \$2,653,236                          | \$1,461,117                               | \$1,496,350                               | \$2,957,467                             |
| DESERT RESEARCH INSTITUTE                        | \$2,958,821                                         | \$2,430,807                                                 | \$5,389,628                          | \$2,510,591                               | \$2,549,721                               | \$5,060,312                             |
| COMMUNITY COLLEGE OF SOUTHERN NEVADA             | \$37,446,958                                        | \$37,619,255                                                | \$75,066,213                         | \$42,024,991                              | \$43,113,359                              | \$85,138,350                            |
| WESTERN NEVADA COMMUNITY COLLEGE                 | \$10,852,163                                        | \$10,705,824                                                | \$21,557,987                         | \$12,534,135                              | \$12,982,925                              | \$25,517,060                            |
| TRUCKEE MEADOWS COMMUNITY COLLEGE                | \$18,448,656                                        | \$17,821,543                                                | \$36,270,199                         | \$20,338,990                              | \$21,346,411                              | \$41,685,401                            |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                                     | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|---------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                               | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| UCCSN HEALTH LABORATORY AND RESEARCH                          | \$1,158,014                                         | \$1,190,298                                                 | \$2,348,312                          | \$1,294,975                               | \$1,321,491                               | \$2,616,466                             |
| Sub-Total University & Community College System               | \$284,160,531                                       | \$274,995,619                                               | \$559,156,150                        | \$299,786,237                             | \$308,943,915                             | \$608,730,152                           |
| W.I.C.H.E.                                                    |                                                     |                                                             |                                      |                                           |                                           |                                         |
| W.I.C.H.E. LOAN & STIPEND                                     | \$488,200                                           | \$667,266                                                   | \$1,155,466                          | \$644,947                                 | \$763,153                                 | \$1,408,100                             |
| W.I.C.H.E. ADMINISTRATION                                     | \$229,921                                           | \$233,460                                                   | \$463,381                            | \$250,892                                 | \$256,392                                 | \$507,284                               |
| Sub-Total W.I.C.H.E.                                          | \$718,121                                           | \$900,726                                                   | \$1,618,847                          | \$895,839                                 | \$1,019,545                               | \$1,915,384                             |
| Department of Museums, Library & Arts                         |                                                     |                                                             |                                      |                                           |                                           |                                         |
| ARCHIVES AND RECORDS                                          | \$433,619                                           | \$441,588                                                   | \$875,207                            | \$658,800                                 | \$550,311                                 | \$1,209,111                             |
| LOST CITY MUSEUM                                              | \$213,816                                           | \$215,743                                                   | \$429,559                            | \$270,865                                 | \$247,860                                 | \$518,725                               |
| NEVADA HISTORICAL SOCIETY                                     | \$508,192                                           | \$529,446                                                   | \$1,037,638                          | \$592,902                                 | \$568,731                                 | \$1,161,633                             |
| NEVADA STATE LIBRARY                                          | \$4,809,955                                         | \$2,488,212                                                 | \$7,298,167                          | \$2,749,471                               | \$2,753,832                               | \$5,503,303                             |
| MUSEUM, LIBRARY & ARTS ADMINISTRATION                         | \$176,548                                           | \$183,781                                                   | \$360,329                            | \$297,228                                 | \$290,413                                 | \$587,641                               |
| NEVADA STATE LIBRARY - LITERACY                               | \$96,529                                            | \$99,555                                                    | \$196,084                            | \$106,831                                 | \$110,021                                 | \$216,852                               |
| STATE MUSEUM, CARSON CITY                                     | \$999,317                                           | \$958,181                                                   | \$1,957,498                          | \$1,158,897                               | \$1,195,515                               | \$2,354,412                             |
| MUSEUMS AND HISTORY                                           | \$197,187                                           | \$200,792                                                   | \$397,979                            | \$232,613                                 | \$233,664                                 | \$466,277                               |
| MUSEUM & HISTORICAL SOCIETY - LV                              | \$709,750                                           | \$738,110                                                   | \$1,447,860                          | \$911,794                                 | \$864,548                                 | \$1,776,342                             |
| NEVADA ARTS COUNCIL                                           | \$1,137,042                                         | \$1,162,061                                                 | \$2,299,103                          | \$1,259,665                               | \$1,266,294                               | \$2,525,959                             |
| HISTORIC PRESERVATION/ARCHEOLOGY                              | \$212,144                                           | \$166,939                                                   | \$379,083                            | \$316,594                                 | \$278,718                                 | \$595,312                               |
| NEVADA STATE RAILROAD MUSEUM                                  | \$300,539                                           | \$273,524                                                   | \$574,063                            | \$526,244                                 | \$405,021                                 | \$931,265                               |
| COMSTOCK HISTORIC DISTRICT                                    | \$84,028                                            | \$80,958                                                    | \$164,986                            | \$87,556                                  | \$88,989                                  | \$176,545                               |
| Sub-Total Department of Museums, Library & Arts               | \$9,878,666                                         | \$7,538,890                                                 | \$17,417,556                         | \$9,169,460                               | \$8,853,917                               | \$18,023,377                            |
| Total Education                                               | \$795,920,183                                       | \$778,721,763                                               | \$1,574,641,946                      | \$862,955,516                             | \$892,233,495                             | \$1,755,189,011                         |
| HUMAN SERVICES                                                |                                                     |                                                             |                                      |                                           |                                           |                                         |
| Department of Human Resources--Director's Office              |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DHR ADMINISTRATION                                            | \$1,974,448                                         | \$1,980,891                                                 | \$3,955,339                          | \$680,942                                 | \$699,360                                 | \$1,380,302                             |
| HR, FAMILY TO FAMILY CONNECTION                               | \$2,511,289                                         | \$5,596,055                                                 | \$8,107,344                          | \$2,313,078                               | \$2,349,369                               | \$4,662,447                             |
| HR, FAMILY RESOURCE CENTERS                                   | \$0                                                 | \$0                                                         | \$0                                  | \$1,444,495                               | \$1,444,886                               | \$2,889,381                             |
| Sub-Total Director's Office                                   | \$4,485,737                                         | \$7,576,946                                                 | \$12,062,683                         | \$4,438,515                               | \$4,493,615                               | \$8,932,130                             |
| Department of Human Resources--Health Care Financing & Policy |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HEALTH CARE FINANCING & POLICY                                | \$556,856                                           | \$507,510                                                   | \$1,064,366                          | \$547,861                                 | \$552,561                                 | \$1,100,422                             |
| HR, HCF&P, NEVADA MEDICAID, TITLE XIX                         | \$172,916,729                                       | \$192,920,509                                               | \$365,837,238                        | \$151,963,449                             | \$159,440,616                             | \$311,404,065                           |
| Sub-Total Health Care Financing & Policy                      | \$173,473,585                                       | \$193,428,019                                               | \$366,901,604                        | \$152,511,310                             | \$159,993,177                             | \$312,504,487                           |
| Department of Human Resources--Health Division                |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, RADIOLOGICAL HEALTH                                       | \$186,622                                           | \$193,615                                                   | \$380,237                            | \$242,519                                 | \$252,342                                 | \$494,861                               |
| HR, CANCER CONTROL REGISTRY                                   | \$8,069                                             | \$4,895                                                     | \$12,964                             | \$0                                       | \$0                                       | \$0                                     |
| HR, VITAL STATISTICS                                          | \$464,218                                           | \$473,070                                                   | \$937,288                            | \$431,400                                 | \$438,921                                 | \$870,321                               |
| HR, CONSUMER HEALTH PROTECTION                                | 699643                                              | 741805                                                      | 1441448                              | 893785                                    | 918452                                    | 1812237                                 |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                                                  | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|----------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                                            | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| HR, SPECIAL CHILDREN'S CLINIC                                              | \$3,653,343                                         | \$3,625,974                                                 | \$7,279,317                          | \$3,886,750                               | \$3,962,353                               | \$7,849,103                             |
| HR, HEALTH AID TO COUNTIES                                                 | \$757,795                                           | \$794,977                                                   | \$1,552,772                          | \$829,500                                 | \$863,259                                 | \$1,692,759                             |
| HR, IMMUNIZATION PROGRAM                                                   | \$1,393,412                                         | \$1,521,167                                                 | \$2,914,579                          | \$1,108,950                               | \$1,151,361                               | \$2,260,311                             |
| HR, SEXUALLY TRANSMITTED DISEASE CONTROL                                   | \$1,478,443                                         | \$1,485,328                                                 | \$2,963,771                          | \$1,586,078                               | \$1,653,389                               | \$3,239,467                             |
| HR, HEALTH COMMUNICABLE DISEASE CONTROL                                    | \$839,137                                           | \$845,156                                                   | \$1,684,293                          | \$875,668                                 | \$902,679                                 | \$1,778,347                             |
| HR, MATERNAL CHILD HEALTH SERVICES                                         | \$1,963,501                                         | \$2,005,174                                                 | \$3,968,675                          | \$1,988,227                               | \$2,065,506                               | \$4,053,733                             |
| HR, OFFICE OF HEALTH ADMINISTRATION                                        | \$344,074                                           | \$346,267                                                   | \$690,341                            | \$378,805                                 | \$385,465                                 | \$764,270                               |
| HR, COMMUNITY HEALTH SERVICES                                              | \$237,030                                           | \$251,806                                                   | \$488,836                            | \$369,608                                 | \$390,569                                 | \$760,177                               |
| HR, EMERGENCY MEDICAL SERVICES                                             | \$747,892                                           | \$680,628                                                   | \$1,428,520                          | \$625,847                                 | \$632,193                                 | \$1,258,040                             |
| <b>Sub-Total Health Division</b>                                           | <b>\$12,773,179</b>                                 | <b>\$12,969,862</b>                                         | <b>\$25,743,041</b>                  | <b>\$13,217,137</b>                       | <b>\$13,616,489</b>                       | <b>\$26,833,626</b>                     |
| <b>Department of Human Resources--Aging Services</b>                       |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, SENIOR SERVICES PROGRAM                                                | \$384,891                                           | \$384,891                                                   | \$769,782                            | \$392,967                                 | \$392,967                                 | \$785,934                               |
| HR, AGING OLDER AMERICANS ACT                                              | \$2,211,479                                         | \$2,357,105                                                 | \$4,568,584                          | \$2,184,063                               | \$2,202,891                               | \$4,386,954                             |
| HR, HOMEMAKER                                                              | \$0                                                 | \$0                                                         | \$0                                  | \$54,964                                  | \$593,292                                 | \$648,256                               |
| <b>Sub-Total Aging Services</b>                                            | <b>\$2,596,370</b>                                  | <b>\$2,741,996</b>                                          | <b>\$5,338,366</b>                   | <b>\$2,631,994</b>                        | <b>\$3,189,150</b>                        | <b>\$5,821,144</b>                      |
| <b>Department of Human Resources--Mental Health and Mental Retardation</b> |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES                           | \$20,035,384                                        | \$22,003,090                                                | \$42,038,474                         | \$25,731,463                              | \$27,088,899                              | \$52,820,362                            |
| HR, NEVADA MENTAL HEALTH INSTITUTE                                         | \$12,017,163                                        | \$13,012,291                                                | \$25,029,454                         | \$14,144,506                              | \$14,329,243                              | \$28,473,749                            |
| HR, MENTAL HEALTH INFORMATION SYSTEM                                       | \$305,004                                           | \$300,526                                                   | \$605,530                            | \$372,065                                 | \$374,590                                 | \$746,655                               |
| HR, MH/MR HOME CARE                                                        | \$614,429                                           | \$655,120                                                   | \$1,269,549                          | \$753,244                                 | \$753,244                                 | \$1,506,488                             |
| HR, MH/MR RESIDENT PLACEMENT                                               | \$1,465,969                                         | \$1,629,321                                                 | \$3,095,290                          | \$1,833,788                               | \$2,012,601                               | \$3,846,389                             |
| HR MH/MR ADMINISTRATION                                                    | \$1,580,322                                         | \$1,590,741                                                 | \$3,171,063                          | \$1,516,820                               | \$1,529,724                               | \$3,046,544                             |
| HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES                            | \$10,776,191                                        | \$12,080,355                                                | \$22,856,546                         | \$13,605,733                              | \$14,837,131                              | \$28,442,864                            |
| HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES                            | \$7,034,296                                         | \$7,494,670                                                 | \$14,528,966                         | \$8,468,649                               | \$8,830,344                               | \$17,298,993                            |
| HR, FACILITY FOR THE MENTAL OFFENDER                                       | \$3,366,362                                         | \$3,943,650                                                 | \$7,310,012                          | \$4,781,689                               | \$4,868,335                               | \$9,650,024                             |
| HR, RURAL CLINICS                                                          | \$4,462,496                                         | \$4,813,947                                                 | \$9,276,443                          | \$5,117,737                               | \$5,198,215                               | \$10,315,952                            |
| <b>Sub-Total Mental Health and Mental Retardation</b>                      | <b>\$61,657,616</b>                                 | <b>\$67,523,711</b>                                         | <b>\$129,181,327</b>                 | <b>\$76,325,694</b>                       | <b>\$79,822,326</b>                       | <b>\$156,148,020</b>                    |
| <b>Department of Human Resources--Welfare Division</b>                     |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, WELFARE TO WORK                                                        | \$0                                                 | \$0                                                         | \$0                                  | \$1,228,926                               | \$0                                       | \$1,228,926                             |
| HR, WELFARE ADMINISTRATION                                                 | \$10,642,710                                        | \$10,271,721                                                | \$20,914,431                         | \$11,454,068                              | \$9,435,039                               | \$20,889,107                            |
| HR, WELFARE/TANF                                                           | \$17,212,427                                        | \$14,275,964                                                | \$31,488,391                         | \$13,104,902                              | \$13,504,517                              | \$26,609,419                            |
| HR, ASSISTANCE TO AGED AND BLIND                                           | \$4,916,896                                         | \$5,197,813                                                 | \$10,114,709                         | \$5,441,499                               | \$5,602,421                               | \$11,043,920                            |
| HR, WELFARE FIELD SERVICES                                                 | \$14,209,023                                        | \$14,809,440                                                | \$29,018,463                         | \$16,881,989                              | \$17,199,432                              | \$34,081,421                            |
| HR, EMPLOYMENT AND TRAINING                                                | \$9,030,896                                         | \$10,034,245                                                | \$19,065,141                         | \$10,253,754                              | \$10,300,699                              | \$20,554,453                            |
| <b>Sub-Total Welfare Division</b>                                          | <b>\$56,011,952</b>                                 | <b>\$54,589,183</b>                                         | <b>\$110,601,135</b>                 | <b>\$58,365,138</b>                       | <b>\$56,042,108</b>                       | <b>\$114,407,246</b>                    |
| <b>Department of Human Resources--Child &amp; Family Services</b>          |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, CFS JUVENILE JUSTICE PROGRAMS                                          | \$871,930                                           | \$870,680                                                   | \$1,742,610                          | \$902,219                                 | \$902,219                                 | \$1,804,438                             |
| HR, UNITY/SACVIS                                                           | \$2,938,101                                         | \$2,157,752                                                 | \$5,095,853                          | \$3,697,470                               | \$2,061,945                               | \$5,759,415                             |
| HR, CHILDREN AND FAMILY ADMINISTRATION                                     | \$3,496,146                                         | \$3,657,339                                                 | \$7,153,485                          | \$6,799,619                               | \$7,315,071                               | \$14,114,690                            |
| HR, YOUTH ALTERNATIVE PLACEMENT                                            | \$1,273,136                                         | \$1,844,803                                                 | \$3,117,939                          | \$1,486,015                               | \$757,302                                 | \$2,243,317                             |
| HR, C&FS - JUVENILE CORRECTIONAL FACILITY                                  | \$0                                                 | \$0                                                         | \$0                                  | \$0                                       | \$4,332,561                               | \$4,332,561                             |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                                              | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                                        | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| HR, CHILD CARE SERVICES                                                | \$326,808                                           | \$375,364                                                   | \$702,172                            | \$419,226                                 | \$433,548                                 | \$852,774                               |
| HR, SOUTHERN NEVADA CHILDREN'S HOME                                    | \$214,405                                           | \$0                                                         | \$214,405                            | \$0                                       | \$0                                       | \$0                                     |
| HR, CALIENTE YOUTH CENTER                                              | \$3,724,754                                         | \$3,744,417                                                 | \$7,469,171                          | \$4,199,024                               | \$4,200,483                               | \$8,399,507                             |
| HR, YOUTH COMMUNITY SERVICES                                           | \$19,349,713                                        | \$18,938,198                                                | \$38,287,911                         | \$19,381,169                              | \$19,844,830                              | \$39,225,999                            |
| HR, NEVADA YOUTH TRAINING CENTER                                       | \$5,069,219                                         | \$4,917,681                                                 | \$9,986,900                          | \$5,307,718                               | \$5,297,684                               | \$10,605,402                            |
| HR, YOUTH PAROLE SERVICES                                              | \$3,229,555                                         | \$3,238,127                                                 | \$6,467,682                          | \$4,266,099                               | \$4,237,422                               | \$8,503,521                             |
| HR, CHAPTER I - SPECIAL EDUCATION PROJECT                              | \$1,164,310                                         | \$1,285,013                                                 | \$2,449,323                          | \$88,627                                  | \$88,762                                  | \$177,389                               |
| HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES                        | \$1,912,170                                         | \$1,852,124                                                 | \$3,764,294                          | \$1,708,958                               | \$1,832,362                               | \$3,541,320                             |
| HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES                        | \$5,710,594                                         | \$6,156,926                                                 | \$11,867,520                         | \$5,452,162                               | \$5,810,350                               | \$11,262,512                            |
| <b>Sub-Total Child &amp; Family Services</b>                           | <b>\$49,280,841</b>                                 | <b>\$49,038,424</b>                                         | <b>\$98,319,265</b>                  | <b>\$53,708,306</b>                       | <b>\$57,114,639</b>                       | <b>\$110,822,845</b>                    |
| <b>Other Department of Human Resources</b>                             |                                                     |                                                             |                                      |                                           |                                           |                                         |
| HR, PUBLIC DEFENDER                                                    | \$755,509                                           | \$751,507                                                   | \$1,507,016                          | \$808,319                                 | \$808,127                                 | \$1,616,446                             |
| INDIAN AFFAIRS COMMISSION                                              | \$115,920                                           | \$109,665                                                   | \$225,585                            | \$110,187                                 | \$111,141                                 | \$221,328                               |
| <b>Sub-Total Other Department of Human Resources</b>                   | <b>\$871,429</b>                                    | <b>\$861,172</b>                                            | <b>\$1,732,601</b>                   | <b>\$918,506</b>                          | <b>\$919,268</b>                          | <b>\$1,837,774</b>                      |
| <b>Department of Employment, Training and Rehabilitation</b>           |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DETR, EQUAL RIGHTS COMMISSION                                          | \$821,746                                           | \$744,008                                                   | \$1,565,754                          | \$773,117                                 | \$788,736                                 | \$1,561,853                             |
| DETR, DEVELOPMENTAL DISABILITIES                                       | \$152,305                                           | \$164,982                                                   | \$317,287                            | \$138,137                                 | \$138,122                                 | \$276,259                               |
| DETR, ALCOHOL & DRUG REHABILITATION                                    | \$3,286,708                                         | \$3,232,446                                                 | \$6,519,154                          | \$3,161,932                               | \$3,164,744                               | \$6,326,676                             |
| DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED                        | \$557,145                                           | \$556,884                                                   | \$1,114,029                          | \$857,077                                 | \$910,948                                 | \$1,768,025                             |
| DETR, REHABILITATION OPERATIONS                                        | \$58,761                                            | \$56,970                                                    | \$115,731                            | \$0                                       | \$0                                       | \$0                                     |
| DETR, VOCATIONAL REHABILITATION                                        | \$1,922,978                                         | \$1,924,055                                                 | \$3,847,033                          | \$2,127,651                               | \$2,154,203                               | \$4,281,854                             |
| DETR, COMMUNITY BASED SERVICES                                         | \$2,059,509                                         | \$2,039,351                                                 | \$4,098,860                          | \$2,000,211                               | \$2,001,082                               | \$4,001,293                             |
| <b>Sub-Total Department of Employment, Training and Rehabilitation</b> | <b>\$8,859,152</b>                                  | <b>\$8,718,696</b>                                          | <b>\$17,577,848</b>                  | <b>\$9,058,125</b>                        | <b>\$9,157,835</b>                        | <b>\$18,215,960</b>                     |
| <b>Total Human Services</b>                                            | <b>\$370,009,861</b>                                | <b>\$397,448,009</b>                                        | <b>\$767,457,870</b>                 | <b>\$371,174,725</b>                      | <b>\$384,348,507</b>                      | <b>\$755,523,232</b>                    |
| <b>COMMERCE &amp; INDUSTRY</b>                                         |                                                     |                                                             |                                      |                                           |                                           |                                         |
| <b>Department of Business &amp; Industry</b>                           |                                                     |                                                             |                                      |                                           |                                           |                                         |
| B&I, HIGH SCHOOL RODEO ASSOCIATION                                     | \$20,000                                            | \$20,000                                                    | \$40,000                             | \$20,000                                  | \$20,000                                  | \$40,000                                |
| B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD                              | \$129,164                                           | \$125,909                                                   | \$255,073                            | \$127,112                                 | \$128,111                                 | \$255,223                               |
| B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED                          | \$213,598                                           | \$214,628                                                   | \$428,226                            | \$239,720                                 | \$234,370                                 | \$474,090                               |
| B&I, CONSUMER AFFAIRS                                                  | \$1,122,976                                         | \$1,011,332                                                 | \$2,134,308                          | \$1,100,958                               | \$1,108,268                               | \$2,209,226                             |
| B&I, INSURANCE REGULATION                                              | \$2,036,211                                         | \$2,244,065                                                 | \$4,280,276                          | \$2,858,571                               | \$2,808,401                               | \$5,666,972                             |
| B&I, UNCLAIMED PROPERTY                                                | \$126,643                                           | \$128,086                                                   | \$254,729                            | \$128,598                                 | \$129,327                                 | \$257,925                               |
| B&I, MENTALLY ILL INDIVIDUALS                                          | \$62,373                                            | \$62,373                                                    | \$124,746                            | \$0                                       | \$0                                       | \$0                                     |
| B&I, REAL ESTATE ADMINISTRATION                                        | \$1,412,267                                         | \$1,305,149                                                 | \$2,717,416                          | \$1,364,061                               | \$1,358,747                               | \$2,722,808                             |
| B&I, FINANCIAL INSTITUTIONS                                            | \$1,241,949                                         | \$1,258,527                                                 | \$2,500,476                          | \$1,539,339                               | \$1,834,398                               | \$3,373,737                             |
| B&I, LABOR RELATIONS                                                   | \$1,120,547                                         | \$967,797                                                   | \$2,088,344                          | \$1,041,625                               | \$1,049,040                               | \$2,090,665                             |
| B&I, ATHLETIC COMMISSION                                               | \$269,205                                           | \$263,364                                                   | \$532,569                            | \$283,680                                 | \$280,448                                 | \$564,128                               |
| B&I, PLANT INDUSTRY                                                    | \$1,674,978                                         | \$1,569,837                                                 | \$3,244,815                          | \$908,714                                 | \$933,151                                 | \$1,841,865                             |
| B&I, VETERINARY MEDICAL SERVICES                                       | \$638,140                                           | \$626,663                                                   | \$1,264,803                          | \$768,030                                 | \$743,766                                 | \$1,511,796                             |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                   | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|---------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                             | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| B&I AG WEIGHTS & MEASURES                   | \$0                                                 | \$0                                                         | \$0                                  | \$283,457                                 | \$194,451                                 | \$477,908                               |
| B&I AG ADMINISTRATION                       | \$0                                                 | \$0                                                         | \$0                                  | \$549,649                                 | \$530,454                                 | \$1,080,103                             |
| B&I, PREDATORY ANIMAL & RODENT CONTROL      | \$572,109                                           | \$574,978                                                   | \$1,147,087                          | \$615,024                                 | \$625,212                                 | \$1,240,236                             |
| B&I, BUSINESS AND INDUSTRY ADMINISTRATION   | \$323,425                                           | \$332,031                                                   | \$655,456                            | \$317,633                                 | \$298,824                                 | \$616,457                               |
| B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD     | \$41,846                                            | \$35,307                                                    | \$77,153                             | \$40,326                                  | \$37,341                                  | \$77,667                                |
| Sub-Total Department of Business & Industry | \$11,005,431                                        | \$10,740,046                                                | \$21,745,477                         | \$12,186,497                              | \$12,314,309                              | \$24,500,806                            |
| Gaming Control Board                        | \$20,248,765                                        | \$20,792,722                                                | \$41,041,487                         | \$22,611,745                              | \$22,785,046                              | \$45,396,791                            |
| Economic Development & Tourism              |                                                     |                                                             |                                      |                                           |                                           |                                         |
| COMMISSION ON ECONOMIC DEVELOPMENT          | \$3,184,419                                         | \$3,187,247                                                 | \$6,371,666                          | \$3,284,299                               | \$3,269,963                               | \$6,554,262                             |
| RURAL COMMUNITY DEVELOPMENT                 | \$77,335                                            | \$82,358                                                    | \$159,693                            | \$123,662                                 | \$126,131                                 | \$249,793                               |
| PROCUREMENT OUTREACH PROGRAM                | \$138,541                                           | \$117,576                                                   | \$256,117                            | \$145,065                                 | \$149,329                                 | \$294,394                               |
| Sub-Total Economic Development & Tourism    | \$3,400,295                                         | \$3,387,181                                                 | \$6,787,476                          | \$3,553,026                               | \$3,545,423                               | \$7,098,449                             |
| Total Commerce & Industry                   | \$34,654,491                                        | \$34,919,949                                                | \$69,574,440                         | \$38,351,268                              | \$38,644,778                              | \$76,996,046                            |
| PUBLIC SAFETY                               |                                                     |                                                             |                                      |                                           |                                           |                                         |
| Department of Prisons                       |                                                     |                                                             |                                      |                                           |                                           |                                         |
| PRISON MEDICAL CARE                         | \$28,196,706                                        | \$29,234,816                                                | \$57,431,522                         | \$28,875,694                              | \$29,803,250                              | \$58,678,944                            |
| DOP DIRECTOR'S OFFICE                       | \$7,793,681                                         | \$6,378,826                                                 | \$14,172,507                         | \$9,569,484                               | \$6,993,582                               | \$16,563,066                            |
| SOUTHERN NEVADA CORRECTIONAL CENTER         | \$8,017,800                                         | \$8,171,453                                                 | \$16,189,253                         | \$8,116,303                               | \$586,891                                 | \$8,703,194                             |
| WARMS SPRINGS CORRECTIONAL CENTER           | \$4,304,707                                         | \$5,385,110                                                 | \$9,689,817                          | \$5,911,707                               | \$6,015,101                               | \$11,926,808                            |
| NORTHERN NEVADA CORRECTIONAL CENTER         | \$12,679,555                                        | \$12,574,547                                                | \$25,254,102                         | \$14,139,478                              | \$13,297,625                              | \$27,437,103                            |
| NEVADA STATE PRISON                         | \$11,662,618                                        | \$11,874,752                                                | \$23,537,370                         | \$12,467,221                              | \$12,242,751                              | \$24,709,972                            |
| STEWART CONSERVATION CAMP                   | \$1,007,965                                         | \$1,040,771                                                 | \$2,048,736                          | \$1,100,139                               | \$1,099,096                               | \$2,199,235                             |
| PIOCHE CONSERVATION CAMP                    | \$1,080,059                                         | \$1,103,968                                                 | \$2,184,027                          | \$1,147,169                               | \$1,166,754                               | \$2,313,923                             |
| RESTITUTION CENTER-NORTH                    | \$222,451                                           | \$220,082                                                   | \$442,533                            | \$306,391                                 | \$280,300                                 | \$586,691                               |
| INDIAN SPRINGS CONSERVATION CAMP            | \$1,429,243                                         | \$1,448,775                                                 | \$2,878,018                          | \$1,603,119                               | \$1,588,719                               | \$3,191,838                             |
| RESTITUTION CENTER-SOUTH                    | \$354,976                                           | \$367,501                                                   | \$722,477                            | \$450,215                                 | \$428,628                                 | \$878,843                               |
| SOUTHERN DESERT CORRECTIONAL CENTER         | \$13,734,072                                        | \$14,031,088                                                | \$27,765,160                         | \$14,830,722                              | \$14,656,263                              | \$29,486,985                            |
| WELLS CONSERVATION CAMP                     | \$830,749                                           | \$840,138                                                   | \$1,670,887                          | \$901,043                                 | \$889,330                                 | \$1,790,373                             |
| HUMBOLDT CONSERVATION CAMP                  | \$816,888                                           | \$822,921                                                   | \$1,639,809                          | \$931,838                                 | \$899,272                                 | \$1,831,110                             |
| ELY CONSERVATION CAMP                       | \$826,714                                           | \$838,021                                                   | \$1,664,735                          | \$917,218                                 | \$892,864                                 | \$1,810,082                             |
| JEAN CONSERVATION CAMP                      | \$717,866                                           | \$844,701                                                   | \$1,562,567                          | \$1,082,384                               | \$1,106,906                               | \$2,189,290                             |
| SILVER SPRINGS CONSERVATION CAMP            | \$776,586                                           | \$800,332                                                   | \$1,576,918                          | \$903,731                                 | \$930,616                                 | \$1,834,347                             |
| ELY STATE PRISON                            | \$16,736,502                                        | \$17,170,474                                                | \$33,906,976                         | \$18,258,396                              | \$18,640,217                              | \$36,898,613                            |
| CARLIN CONSERVATION CAMP                    | \$855,011                                           | \$833,387                                                   | \$1,688,398                          | \$918,620                                 | \$915,331                                 | \$1,833,951                             |
| TONOPAH CONSERVATION CAMP                   | \$828,795                                           | \$838,622                                                   | \$1,667,417                          | \$930,802                                 | \$928,503                                 | \$1,859,305                             |
| LOVELOCK CORRECTIONAL CENTER                | \$12,578,699                                        | \$13,630,849                                                | \$26,209,548                         | \$15,163,786                              | \$15,353,657                              | \$30,517,443                            |
| SOUTHERN NEVADA WOMEN'S PRISON              | \$7,335,950                                         | \$9,408,609                                                 | \$16,744,559                         | \$10,036,815                              | \$13,301,078                              | \$23,337,893                            |
| COLD CREEK STATE PRISON                     | \$76,416                                            | \$220,828                                                   | \$297,244                            | \$3,316,498                               | \$18,538,308                              | \$21,854,806                            |
| Sub-Total Department of Prisons             | \$132,864,009                                       | \$138,080,671                                               | \$270,944,680                        | \$151,878,773                             | \$160,555,042                             | \$312,433,815                           |

# GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account                                           | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|---------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                                                     | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| <b>Department of Motor Vehicles &amp; Public Safety</b>             |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS                          | \$5,482                                             | \$5,482                                                     | \$10,964                             | \$0                                       | \$0                                       | \$0                                     |
| DMV, EMERGENCY MANAGEMENT                                           | \$340,195                                           | \$252,848                                                   | \$593,043                            | \$0                                       | \$0                                       | \$0                                     |
| DMV, EMERGENCY MANAGEMENT DIVISION                                  | \$0                                                 | \$0                                                         | \$0                                  | \$421,633                                 | \$425,090                                 | \$846,723                               |
| DMV, PAROLE AND PROBATION                                           | \$19,784,688                                        | \$20,591,320                                                | \$40,376,008                         | \$24,748,647                              | \$25,841,341                              | \$50,589,988                            |
| DMV, DIVISION OF INVESTIGATIONS                                     | \$4,407,338                                         | \$4,339,208                                                 | \$8,746,546                          | \$4,894,798                               | \$4,586,341                               | \$9,481,139                             |
| DMV, TRAINING DIVISION                                              | \$0                                                 | \$0                                                         | \$0                                  | \$370,588                                 | \$374,626                                 | \$745,214                               |
| DMV, PAROLE BOARD                                                   | \$853,424                                           | \$811,856                                                   | \$1,665,280                          | \$967,702                                 | \$974,510                                 | \$1,942,212                             |
| DMV, FIRE MARSHAL                                                   | \$260,056                                           | \$206,007                                                   | \$466,063                            | \$1,000                                   | \$1,000                                   | \$2,000                                 |
| DMV, HAZARDOUS MATERIALS TRAINING CENTER                            | \$0                                                 | \$0                                                         | \$0                                  | \$1,000                                   | \$131,803                                 | \$132,803                               |
| DMV, DRUG COMMISSION                                                | \$45,550                                            | \$45,822                                                    | \$91,372                             | \$37,619                                  | \$38,896                                  | \$76,515                                |
| DIRECTOR'S OFFICE-DMV                                               | \$52,870                                            | \$52,843                                                    | \$105,713                            | \$116,991                                 | \$117,110                                 | \$234,101                               |
| DMV, JUSTICE ASSISTANCE ACT                                         | \$0                                                 | \$0                                                         | \$0                                  | \$121,875                                 | \$121,875                                 | \$243,750                               |
| DMV, HIGHWAY PATROL                                                 | \$236,661                                           | \$50,511                                                    | \$287,172                            | \$51,047                                  | \$51,047                                  | \$102,094                               |
| DMV, ADMINISTRATIVE SERVICES                                        | \$116,273                                           | \$118,424                                                   | \$234,697                            | \$77,342                                  | \$79,728                                  | \$157,070                               |
| DMV, FIELD SERVICES                                                 | \$23,824                                            | \$26,956                                                    | \$50,780                             | \$15,346                                  | \$15,346                                  | \$30,692                                |
| DMV, JUSTICE GRANT                                                  | \$47,852                                            | \$48,129                                                    | \$95,981                             | \$65,162                                  | \$63,446                                  | \$128,608                               |
| DMV, DIGNITARY PROTECTION                                           | \$613,394                                           | \$602,791                                                   | \$1,216,185                          | \$605,383                                 | \$620,528                                 | \$1,225,911                             |
| <b>Sub-Total Department of Motor Vehicles &amp; Public Safety</b>   | <b>\$26,787,607</b>                                 | <b>\$27,162,197</b>                                         | <b>\$53,939,804</b>                  | <b>\$32,496,133</b>                       | <b>\$33,442,687</b>                       | <b>\$65,938,820</b>                     |
| <b>Total Public Safety</b>                                          | <b>\$159,651,616</b>                                | <b>\$166,232,768</b>                                        | <b>\$324,884,384</b>                 | <b>\$184,374,906</b>                      | <b>\$193,997,729</b>                      | <b>\$378,372,635</b>                    |
| <b>INFRASTRUCTURE</b>                                               |                                                     |                                                             |                                      |                                           |                                           |                                         |
| <b>Department of Conservation &amp; Natural Resources</b>           |                                                     |                                                             |                                      |                                           |                                           |                                         |
| DEP WATER AND MINING                                                | \$327,321                                           | \$327,321                                                   | \$654,642                            | \$327,321                                 | \$327,321                                 | \$654,642                               |
| NEVADA NATURAL HERITAGE                                             | \$109,451                                           | \$115,326                                                   | \$224,777                            | \$75,434                                  | \$68,810                                  | \$144,244                               |
| STATE ENVIRONMENTAL COMMISSION                                      | \$1,845                                             | \$1,230                                                     | \$3,075                              | \$0                                       | \$0                                       | \$0                                     |
| CNR ADMINISTRATION                                                  | \$1,004,136                                         | \$1,014,777                                                 | \$2,018,913                          | \$1,191,350                               | \$1,113,074                               | \$2,304,424                             |
| DIVISION OF CONSERVATION DISTRICTS                                  | \$286,638                                           | \$155,968                                                   | \$442,606                            | \$304,604                                 | \$309,078                                 | \$613,682                               |
| WATER PLANNING                                                      | \$455,082                                           | \$485,321                                                   | \$940,403                            | \$676,188                                 | \$649,269                                 | \$1,325,457                             |
| STATE PARKS                                                         | \$4,346,121                                         | \$3,444,237                                                 | \$7,790,358                          | \$4,652,792                               | \$3,916,783                               | \$8,569,575                             |
| NEVADA TAHOE REGIONAL PLANNING AGENCY                               | \$1,340                                             | \$1,110                                                     | \$2,450                              | \$506                                     | \$506                                     | \$1,012                                 |
| WATER RESOURCES                                                     | \$3,461,436                                         | \$3,408,678                                                 | \$6,870,114                          | \$3,979,489                               | \$3,772,923                               | \$7,752,412                             |
| STATE LANDS                                                         | \$835,735                                           | \$765,895                                                   | \$1,601,630                          | \$1,018,149                               | \$975,335                                 | \$1,993,484                             |
| FORESTRY                                                            | \$2,429,451                                         | \$2,339,897                                                 | \$4,769,348                          | \$2,911,724                               | \$2,679,993                               | \$5,591,717                             |
| FOREST FIRE SUPPRESSION                                             | \$1,000,000                                         | \$1,000,000                                                 | \$2,000,000                          | \$1,000,000                               | \$1,000,000                               | \$2,000,000                             |
| FORESTRY HONOR CAMPS                                                | \$5,593,333                                         | \$5,727,974                                                 | \$11,321,307                         | \$6,084,049                               | \$5,712,258                               | \$11,796,307                            |
| TAHOE REGIONAL PLANNING AGENCY                                      | \$802,333                                           | \$900,004                                                   | \$1,702,337                          | \$0                                       | \$0                                       | \$0                                     |
| WILDLIFE                                                            | \$997,960                                           | \$996,909                                                   | \$1,994,869                          | \$698,946                                 | \$698,946                                 | \$1,397,892                             |
| <b>Sub-Total Department of Conservation &amp; Natural Resources</b> | <b>\$21,652,182</b>                                 | <b>\$20,684,647</b>                                         | <b>\$42,336,829</b>                  | <b>\$22,920,552</b>                       | <b>\$21,224,296</b>                       | <b>\$44,144,848</b>                     |
| <b>Total Infrastructure</b>                                         | <b>\$21,652,182</b>                                 | <b>\$20,684,647</b>                                         | <b>\$42,336,829</b>                  | <b>\$22,920,552</b>                       | <b>\$21,224,296</b>                       | <b>\$44,144,848</b>                     |

## GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

| Function / Budget Account              | 1997 - 1999 Biennium                                |                                                             |                                      | 1999 - 2001 Executive Budget              |                                           |                                         |
|----------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
|                                        | FY 1998<br>General Fund<br>Expenditures<br>(actual) | FY 1999<br>General Fund<br>Appropriations<br>(work program) | Total<br>General Fund<br>Exp. / App. | FY 2000<br>General Fund<br>Appropriations | FY 2001<br>General Fund<br>Appropriations | Total<br>General Fund<br>Appropriations |
| <b>SPECIAL PURPOSE AGENCIES</b>        |                                                     |                                                             |                                      |                                           |                                           |                                         |
| Office of the Military                 |                                                     |                                                             |                                      |                                           |                                           |                                         |
| MIL, COMMISSIONER FOR VETERANS AFFAIRS | \$661,990                                           | \$681,120                                                   | \$1,343,110                          | \$755,552                                 | \$740,497                                 | \$1,496,049                             |
| MIL, VETERANS HOME ACCOUNT             | \$0                                                 | \$0                                                         | \$0                                  | \$691,206                                 | \$2,344,396                               | \$3,035,602                             |
| MILITARY                               | \$1,530,898                                         | \$1,503,539                                                 | \$3,034,437                          | \$1,708,320                               | \$1,744,677                               | \$3,452,997                             |
| NATIONAL GUARD BENEFITS                | \$100,000                                           | \$100,000                                                   | \$200,000                            | \$95,782                                  | \$95,782                                  | \$191,564                               |
| Sub-Total Office of the Military       | \$2,292,888                                         | \$2,284,659                                                 | \$4,577,547                          | \$3,250,860                               | \$4,925,352                               | \$8,176,212                             |
| Total Special Purpose Agencies         | \$2,292,888                                         | \$2,284,659                                                 | \$4,577,547                          | \$3,250,860                               | \$4,925,352                               | \$8,176,212                             |
| <b>TOTAL ALL FUNCTIONS</b>             | <b>\$1,461,653,007</b>                              | <b>\$1,492,234,947</b>                                      | <b>\$2,953,887,954</b>               | <b>\$1,556,824,533</b>                    | <b>\$1,611,486,494</b>                    | <b>\$3,168,311,027</b>                  |

An appropriation represents a Legislative authorization to spend a set amount of State funds for a particular purpose. Appropriations are authorizations, rather than obligations, to spend. Expenditures from a given appropriation need not—and generally do not—exactly coincide with the amount of the appropriation, since less than full amounts of the appropriation may be spent within the specified period.

## 1999 - 2001 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 1999

| Appropriation | Recipient                                      | Description                                                                            |
|---------------|------------------------------------------------|----------------------------------------------------------------------------------------|
| \$28,985,515  | Department of Education                        | Funds anticipated expenses of the Distributive School Account (General Fund)           |
| \$15,440,452  | Department of Education                        | Funds anticipated expenses of the Class Size Reduction Fund (General Fund)             |
| \$18,596      | Department of Business and Industry            | Funds anticipated expenses of the Nevada Athletic Commission (General Fund)            |
| \$385,971     | Department of Motor Vehicles and Public Safety | Funds anticipated expenses of the Division of Parole and Probation (General Fund)      |
| \$1,550       | Department of Museums, Library and Arts        | Funds anticipated expenses of the Department's Administration (General Fund)           |
| \$316,231     | Department of Motor Vehicles and Public Safety | Funds anticipated expenses of Motor Vehicle Registration (Highway Fund)                |
| \$1,359       | Department of Motor Vehicles and Public Safety | Funds Administrative Services for anticipated health insurance premiums (Highway Fund) |
| \$10,491      | Department of Motor Vehicles and Public Safety | Funds anticipated operating expenses of the Highway Patrol (Highway Fund)              |

|                     |                           |
|---------------------|---------------------------|
| <b>\$44,832,084</b> | <b>General Fund Total</b> |
| <b>\$328,081</b>    | <b>Highway Fund Total</b> |
| <b>\$45,160,165</b> | <b>Total</b>              |

A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an on-going program. It adds funds to an appropriation made by a preceding Legislative Session.

**1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO  
FY 1999 AND FY 2000**

| <b>Appropriation</b> | <b>Recipient</b>                                      | <b>Description</b>                                                                                                                                    |
|----------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$600,000            | National Judicial College Endowment                   | Funds the National Judicial College (General Fund)                                                                                                    |
| \$303,600            | National College of Juvenile and Family Law Endowment | Funds the National College of Juvenile and Family Law (General Fund)                                                                                  |
| \$88,767             | Department of Administration                          | Funds anticipated expenses of the Integrated Financial Management System (General Fund)                                                               |
| \$3,690,770          | Department of Administration                          | Funds anticipated expenses of the Integrated Financial Management System (Highway Fund)                                                               |
| \$15,963,440         | Department of Administration                          | Funds anticipated expenses of the Benefit Services Fund (General Fund)                                                                                |
| \$2,334,472          | Department of Administration                          | Funds anticipated expenses of the Benefit Services Fund (Highway Fund)                                                                                |
| \$600,760            | Department of Administration                          | Funds the purchase of 33 vehicles by the State Motor Pool (General Fund)                                                                              |
| \$562,246            | Department of Museums, Library and Arts               | Funds the remodeling of the Boulder Railroad Visitors Center (General Fund)                                                                           |
| \$150,000            | Department of Administration                          | Reimburses the Legislative Counsel Bureau for expenses related to drafting Executive Bill requests during the 1999 Legislative Session (General Fund) |
| \$76,350             | Legislative Counsel Bureau                            | Funds expenses related to the production of Nevada Reports (General Fund)                                                                             |
| \$874,000            | Legislative Counsel Bureau                            | Funds expenses related to central hardware and software needs (General Fund)                                                                          |
| \$297,946            | Department of Motor Vehicles and Public Safety        | Funds purchase of customer traffic management systems (Q-Matics) for the West Flamingo, Carey, and Galletti Offices (Highway Fund)                    |
| \$1,239,375          | Department of Motor Vehicles and Public Safety        | Funds the purchase of modular furniture for the remodeled Carson City Office (Highway Fund)                                                           |

# **1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 1999 AND FY 2000**

|              |                                                |                                                                                                                                                            |
|--------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$4,928,923  | Department of Motor Vehicles and Public Safety | Funds license plate production (Highway Fund)                                                                                                              |
| \$8,631,993  | Department of Motor Vehicles and Public Safety | Funds the implementation of Project Genesis Phase II and related enabling technologies (Highway Fund)                                                      |
| \$538,850    | Department of Motor Vehicles and Public Safety | Funds Parole and Probation (\$490,850) and Nevada Division of Investigation (\$48,000) for Phase II costs of the VHF Highband Radio Project (General Fund) |
| \$8,355,982  | Department of Motor Vehicles and Public Safety | Funds Highway Patrol (\$8,306,532) and Motor Vehicle Registration (\$49,450) for Phase II costs of the VHF Highband Radio Project (Highway Fund)           |
| \$188,493    | Department of Motor Vehicles and Public Safety | Funds Parole and Probation for Phase IV and completion of the Agency's automation project (General Fund)                                                   |
| \$10,550,242 | Department of Administration                   | Funds the continued development and implementation of the Integrated Financial Management System (General Fund, FY 2000)                                   |
| \$5,619,795  | Department of Administration                   | Funds the continued development and implementation of the Integrated Financial Management System (Highway Fund, FY 2000)                                   |

|                     |                                   |
|---------------------|-----------------------------------|
| <b>\$19,946,506</b> | <b>FY 1999 General Fund Total</b> |
| <b>\$29,479,461</b> | <b>FY 1999 Highway Fund Total</b> |
| <b>\$49,237,474</b> | <b>FY 1999 Total</b>              |
| <b>\$10,550,242</b> | <b>FY 2000 General Fund Total</b> |
| <b>\$5,619,795</b>  | <b>FY 2000 Highway Fund Total</b> |
| <b>\$16,170,037</b> | <b>FY 2000 Total</b>              |
| <b>\$65,596,004</b> | <b>Total</b>                      |

A special or "one-time" appropriation is made for a particular purpose that is not anticipated to be continued. The appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

**1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO  
FY 1999: RESTORATION OF FUND BALANCES**

| <b>Appropriation</b> | <b>Recipient</b>                 | <b>Description</b>                                  |
|----------------------|----------------------------------|-----------------------------------------------------|
| \$97,840             | Emergency Fund                   | Restores Fund balance to \$400,000 (General Fund)   |
| \$1,491,065          | State Claims Fund                | Restores Fund balance to \$1,500,000 (General Fund) |
| \$752,114            | Statutory Contingency Fund       | Restores Fund balance to \$1,500,000 (General Fund) |
| \$4,562,736          | Interim Finance Contingency Fund | Restores Fund balance to \$8,000,000 (General Fund) |
| <b>\$6,903,755</b>   | <b>Total</b>                     |                                                     |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                         | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|---------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                   | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| <b>ELECTED OFFICIALS</b>                          |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| OFFICE OF THE GOVERNOR                            | \$118,515                                               | \$45,621                                                        | \$164,136                                 | \$0                                           | \$0                                           | \$0                                         |
| MANSION MAINTENANCE                               | -\$16,378                                               | \$20,000                                                        | \$3,622                                   | \$0                                           | \$0                                           | \$0                                         |
| AG EXTRADITION COORDINATOR                        | -\$126,496                                              | \$77,300                                                        | -\$49,196                                 | \$87,543                                      | \$89,732                                      | \$177,275                                   |
| HIGH LEVEL NUCLEAR WASTE                          | \$1,416,332                                             | \$1,881,670                                                     | \$3,298,002                               | \$812,768                                     | \$811,911                                     | \$1,624,679                                 |
| WASHINGTON OFFICE                                 | \$236,832                                               | \$246,000                                                       | \$482,832                                 | \$256,000                                     | \$264,000                                     | \$520,000                                   |
| LIEUTENANT GOVERNOR                               | -\$37,860                                               | \$0                                                             | -\$37,860                                 | \$0                                           | \$0                                           | \$0                                         |
| COMM. FOR WOMEN                                   | \$1,872                                                 | \$2,956                                                         | \$4,828                                   | \$1,888                                       | \$1,888                                       | \$3,776                                     |
| ATTORNEY GENERAL ADMIN FUND                       | \$7,195,431                                             | \$5,332,166                                                     | \$12,527,597                              | \$8,962,321                                   | \$8,937,731                                   | \$17,900,052                                |
| SPECIAL FUND                                      | -\$31,567                                               | \$13,365                                                        | -\$18,202                                 | \$0                                           | \$0                                           | \$0                                         |
| AG PRIVATE INVESTIGATORS LICENSING BOARD          | \$299,388                                               | \$456,166                                                       | \$755,554                                 | \$358,350                                     | \$401,902                                     | \$760,252                                   |
| ATTORNEY GENERAL-WRK'S COMP FRAUD                 | \$1,849,189                                             | \$1,904,918                                                     | \$3,754,107                               | \$2,152,929                                   | \$2,078,050                                   | \$4,230,979                                 |
| AG CRIME PREVENTION                               | \$4,736                                                 | \$5,000                                                         | \$9,736                                   | \$5,000                                       | \$5,000                                       | \$10,000                                    |
| AG MEDICAID FRAUD                                 | \$819,560                                               | \$998,714                                                       | \$1,818,274                               | \$1,081,279                                   | \$1,103,059                                   | \$2,184,338                                 |
| AG OFFICE OF CONSUMER PROTECTION                  | \$1,457,256                                             | \$1,995,684                                                     | \$3,452,940                               | \$1,900,963                                   | \$1,825,987                                   | \$3,726,950                                 |
| AG COUNCIL FOR PROSECUTING ATTORNEYS              | -\$193,044                                              | \$193,044                                                       | \$0                                       | \$174,217                                     | \$174,217                                     | \$349,032                                   |
| AG, VICTIMS OF DOMESTIC VIOLENCE                  | \$125                                                   | \$57,043                                                        | \$57,168                                  | \$48,975                                      | \$49,504                                      | \$98,479                                    |
| SECRETARY OF STATE                                | \$1,648,055                                             | \$1,641,037                                                     | \$3,289,092                               | \$1,872,414                                   | \$1,966,312                                   | \$3,838,726                                 |
| STATE TREASURER                                   | \$486,093                                               | \$468,595                                                       | \$954,688                                 | \$510,495                                     | \$510,495                                     | \$1,020,990                                 |
| TREASURER HIGHER EDUCATION TUITION ADMINISTRATION | -\$201,221                                              | \$0                                                             | -\$201,221                                | \$156,000                                     | \$181,000                                     | \$337,000                                   |
| BOND INTEREST & REDEMPTION                        | \$85,004,953                                            | \$131,062,115                                                   | \$216,067,068                             | \$143,008,638                                 | \$144,398,161                                 | \$287,406,799                               |
| MUNICIPAL BOND BANK REVENUE                       | \$47,514,664                                            | \$40,773,996                                                    | \$88,288,660                              | \$79,542,600                                  | \$79,428,795                                  | \$158,971,395                               |
| MUNICIPAL BOND BANK DEBT SERVICE                  | \$47,680,776                                            | \$41,852,928                                                    | \$89,533,704                              | \$80,969,665                                  | \$80,855,860                                  | \$161,825,525                               |
| CONTROLLER'S OFFICE                               | \$28,033                                                | \$0                                                             | \$28,033                                  | \$0                                           | \$0                                           | \$0                                         |
| ETHICS COMMISSION                                 | -\$14,442                                               | \$500                                                           | -\$13,942                                 | \$745                                         | \$745                                         | \$1,490                                     |
| ATTORNEY GENERAL TORT CLAIM FUND                  | \$3,411,004                                             | \$4,975,413                                                     | \$8,386,417                               | \$5,514,999                                   | \$5,829,544                                   | \$11,344,543                                |
| ATTORNEY GENERAL INSURANCE FRAUD                  | \$696,846                                               | \$883,135                                                       | \$1,579,981                               | \$843,565                                     | \$784,278                                     | \$1,627,843                                 |
| <b>Total Elected Officials</b>                    | <b>\$199,248,652</b>                                    | <b>\$234,887,366</b>                                            | <b>\$434,136,018</b>                      | <b>\$328,261,354</b>                          | <b>\$329,698,769</b>                          | <b>\$657,960,123</b>                        |
| <b>LEGISLATIVE - JUDICIAL</b>                     |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| ADMINISTRATIVE OFFICE OF THE COURTS               | \$809,058                                               | \$1,230,077                                                     | \$2,039,135                               | \$1,193,739                                   | \$1,279,017                                   | \$2,472,756                                 |
| DIVISION OF PLANNING & ANALYSIS                   | \$140,322                                               | \$413,302                                                       | \$553,624                                 | \$160,422                                     | \$139,966                                     | \$300,388                                   |
| UNIFORM SYSTEM OF JUDICIAL RECORDS                | \$507,867                                               | \$1,053,399                                                     | \$1,561,266                               | \$995,047                                     | \$994,612                                     | \$1,989,659                                 |
| JUDICIAL EDUCATION                                | \$432,737                                               | \$1,003,383                                                     | \$1,436,120                               | \$776,788                                     | \$637,646                                     | \$1,414,434                                 |
| JUDICIAL ETHICS COMMISSION                        | -\$4,279                                                | \$15,000                                                        | \$10,721                                  | \$0                                           | \$0                                           | \$0                                         |
| DISTRICT JUDGES' SALARY                           | -\$123,056                                              | \$0                                                             | -\$123,056                                | \$0                                           | \$0                                           | \$0                                         |
| DISTRICT JUDGES' AND WIDOWS' PENSION              | -\$59,522                                               | \$0                                                             | -\$59,522                                 | \$0                                           | \$0                                           | \$0                                         |
| SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS      | -\$31,569                                               | \$0                                                             | -\$31,569                                 | \$0                                           | \$0                                           | \$0                                         |
| DISTRICT JUDGES TRAVEL                            | \$236,397                                               | \$333,888                                                       | \$570,285                                 | \$443,144                                     | \$746,642                                     | \$1,189,786                                 |
| SUPREME COURT                                     | \$2,391,718                                             | \$3,507,638                                                     | \$5,899,356                               | \$3,007,748                                   | \$3,121,473                                   | \$6,129,221                                 |
| RETIRED JUSTICE DUTY FUND                         | \$184,009                                               | \$432,724                                                       | \$616,733                                 | \$371,573                                     | \$325,016                                     | \$696,589                                   |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                  | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|--------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                            | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| JUDICIAL DISCIPLINE                        | -\$1,240                                                | \$0                                                             | -\$1,240                                  | \$0                                           | \$0                                           | \$0                                         |
| JUDICIAL SELECTION                         | -\$5,899                                                | \$5,899                                                         | \$0                                       | \$0                                           | \$0                                           | \$0                                         |
| LAW LIBRARY                                | \$15,377                                                | \$16,000                                                        | \$31,377                                  | \$11,400                                      | \$11,400                                      | \$22,800                                    |
| NEVADA LEGISLATURE INTERIM                 | -\$29,609                                               | \$0                                                             | -\$29,609                                 | \$0                                           | \$0                                           | \$0                                         |
| LEGISLATIVE COUNSEL BUREAU                 | \$4,009,312                                             | \$437,318                                                       | \$4,446,630                               | \$1,206,031                                   | \$284,723                                     | \$1,490,754                                 |
| <b>Total Legislative - Judicial</b>        | <b>\$8,471,623</b>                                      | <b>\$8,448,628</b>                                              | <b>\$16,920,251</b>                       | <b>\$8,165,892</b>                            | <b>\$7,540,495</b>                            | <b>\$15,706,387</b>                         |
| <b>FINANCE &amp; ADMINISTRATION</b>        |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| WORKERS' COMPENSATION HEARINGS RESERVE     | \$0                                                     | \$342,192                                                       | \$342,192                                 | \$500,007                                     | \$493,120                                     | \$993,127                                   |
| DEPT OF ADMINISTRATION - HEARINGS DIVISION | \$2,938,116                                             | \$2,935,384                                                     | \$5,873,500                               | \$3,067,360                                   | \$3,095,370                                   | \$6,162,730                                 |
| DEFERRED COMPENSATION COMMITTEE            | \$10,403                                                | \$27,253                                                        | \$37,656                                  | \$28,676                                      | \$29,409                                      | \$58,085                                    |
| TECHNOLOGY IMPROVEMENT PLAN                | \$9,401,740                                             | \$21,044,413                                                    | \$30,446,153                              | \$0                                           | \$0                                           | \$0                                         |
| STATE EMPLOYEES WORKERS' COMPENSATION      | \$8,800,776                                             | \$17,940,635                                                    | \$26,741,411                              | \$15,494,571                                  | \$15,167,040                                  | \$30,661,611                                |
| PRINTING OFFICE                            | \$4,133,713                                             | \$4,630,068                                                     | \$8,763,781                               | \$4,812,950                                   | \$5,165,853                                   | \$9,978,803                                 |
| PRINTING OFFICE EQUIPMENT PURCHASE         | \$94,024                                                | \$596,763                                                       | \$690,787                                 | \$579,295                                     | \$532,751                                     | \$1,112,046                                 |
| BUDGET AND PLANNING                        | -\$18,314                                               | \$142,913                                                       | \$124,599                                 | \$174,664                                     | \$166,054                                     | \$340,718                                   |
| TRAINING AND CONTROLS                      | -\$1,847                                                | \$0                                                             | -\$1,847                                  | \$0                                           | \$0                                           | \$0                                         |
| MERIT AWARD BOARD                          | -\$2,916                                                | \$0                                                             | -\$2,916                                  | \$0                                           | \$0                                           | \$0                                         |
| MAIL SERVICES                              | \$5,624,468                                             | \$5,879,374                                                     | \$11,503,842                              | \$6,555,784                                   | \$6,414,209                                   | \$12,969,993                                |
| MAIL SERVICES - EQUIPMENT PURCHASE         | \$0                                                     | \$0                                                             | \$0                                       | \$72,652                                      | \$155,074                                     | \$227,726                                   |
| BUILDINGS & GROUNDS                        | \$9,521,378                                             | \$11,789,837                                                    | \$21,311,215                              | \$11,761,942                                  | \$11,501,983                                  | \$23,263,925                                |
| INSURANCE & LOSS PREVENTION                | \$2,126,801                                             | \$3,818,989                                                     | \$5,945,790                               | \$3,513,663                                   | \$3,636,612                                   | \$7,150,275                                 |
| CLEAR CREEK YOUTH CENTER                   | \$184,671                                               | \$187,166                                                       | \$371,837                                 | \$184,452                                     | \$189,167                                     | \$373,619                                   |
| MOTOR POOL                                 | \$2,562,891                                             | \$2,700,657                                                     | \$5,263,548                               | \$3,385,463                                   | \$3,738,767                                   | \$7,124,230                                 |
| MOTOR POOL VEHICLE PURCHASE                | \$1,864,282                                             | \$1,241,198                                                     | \$3,105,480                               | \$1,903,340                                   | \$1,830,017                                   | \$3,733,357                                 |
| PURCHASING                                 | \$1,773,245                                             | \$3,501,611                                                     | \$5,274,856                               | \$3,253,222                                   | \$3,193,031                                   | \$6,446,253                                 |
| COMMODITY FOOD PROGRAM                     | \$2,225,175                                             | \$4,214,649                                                     | \$6,439,824                               | \$3,016,637                                   | \$2,944,945                                   | \$5,961,582                                 |
| PURCHASING - EQUIPMENT PURCHASE            | \$0                                                     | \$95,194                                                        | \$95,194                                  | \$141,563                                     | \$134,953                                     | \$276,516                                   |
| MARLETTE LAKE                              | \$92,904                                                | \$137,691                                                       | \$230,595                                 | \$121,493                                     | \$105,436                                     | \$226,929                                   |
| SURPLUS PROPERTY                           | \$141,907                                               | \$224,822                                                       | \$366,729                                 | \$218,254                                     | \$197,672                                     | \$415,926                                   |
| CARSON WATER TREATMENT PLANT               | \$206,102                                               | \$247,344                                                       | \$453,446                                 | \$215,765                                     | \$203,072                                     | \$418,837                                   |
| ADMIN - ADMINISTRATIVE SERVICES            | \$783,922                                               | \$946,929                                                       | \$1,730,851                               | \$954,972                                     | \$974,712                                     | \$1,929,684                                 |
| PUBLIC WORKS ADMINISTRATION                | -\$516                                                  | \$0                                                             | -\$516                                    | \$0                                           | \$0                                           | \$0                                         |
| PUBLIC WORKS INSPECTION                    | \$2,702,465                                             | \$3,229,290                                                     | \$5,931,755                               | \$3,355,445                                   | \$3,452,040                                   | \$6,807,485                                 |
| INDIGENT SUPPLEMENTAL FUND                 | \$2,956,498                                             | \$4,349,675                                                     | \$7,306,173                               | \$4,530,077                                   | \$4,951,770                                   | \$9,481,847                                 |
| INDIGENT ACCIDENT ACCOUNT                  | \$6,609,552                                             | \$11,071,383                                                    | \$17,680,935                              | \$7,369,727                                   | \$8,002,268                                   | \$15,371,995                                |
| HIGHWAY FUND SALARY ADJUSTMENTS            | \$121,321                                               | \$5,434,048                                                     | \$5,555,369                               | \$0                                           | \$0                                           | \$0                                         |
| GENERAL FUND SALARY ADJUSTMENTS            | -\$6,692,401                                            | \$4,362,824                                                     | -\$2,329,577                              | \$0                                           | \$0                                           | \$0                                         |
| VICTIMS OF CRIME                           | \$2,785,606                                             | \$3,724,343                                                     | \$6,509,949                               | \$4,118,152                                   | \$3,563,840                                   | \$7,681,992                                 |
| DEPARTMENT OF TAXATION                     | \$3,118,600                                             | \$2,738,943                                                     | \$5,857,543                               | \$2,412,191                                   | \$2,366,608                                   | \$4,778,799                                 |
| SENIOR CITIZENS' PROPERTY TAX ASSISTANCE   | -\$115,378                                              | \$547,095                                                       | \$431,717                                 | \$985,209                                     | \$0                                           | \$985,209                                   |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                     | 1997 - 1999 Biennium                   |                                                |                               | 1999 - 2001 Executive Budget    |                                 |                                 |
|-----------------------------------------------|----------------------------------------|------------------------------------------------|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                                               | FY 1998                                | FY 1999                                        | Total                         | FY 2000                         | FY 2001                         | Total                           |
|                                               | Non-General Fund Expenditures (actual) | Non-General Fund Authorizations (work program) | Non-General Fund Exp. / Auth. | Non-General Fund Authorizations | Non-General Fund Authorizations | Non-General Fund Authorizations |
| DoIT APPLICATION DESIGN & DEVELOPMENT UNIT    | \$18,362,438                           | \$20,967,843                                   | \$39,330,281                  | \$14,517,807                    | \$14,610,549                    | \$29,128,356                    |
| DoIT PLANNING & RESEARCH UNIT                 | \$912,533                              | \$1,449,121                                    | \$2,361,654                   | \$1,377,521                     | \$1,345,963                     | \$2,723,484                     |
| DoIT DIRECTOR'S OFFICE                        | \$807,036                              | \$917,045                                      | \$1,724,081                   | \$1,328,399                     | \$1,365,733                     | \$2,694,132                     |
| DoIT COMPUTING DIVISION                       | \$12,551,310                           | \$19,449,695                                   | \$32,001,005                  | \$12,977,544                    | \$12,111,112                    | \$25,088,656                    |
| DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES | \$0                                    | \$0                                            | \$0                           | \$4,679,881                     | \$5,212,630                     | \$9,892,511                     |
| DoIT TELECOMMUNICATIONS                       | \$0                                    | \$0                                            | \$0                           | \$3,096,313                     | \$3,147,887                     | \$6,244,200                     |
| DoIT COMMUNICATIONS                           | \$0                                    | \$0                                            | \$0                           | \$1,535,933                     | \$1,602,166                     | \$3,138,099                     |
| STATE UNEMPLOYMENT COMPENSATION               | \$555,399                              | \$922,611                                      | \$1,478,010                   | \$947,611                       | \$967,966                       | \$1,915,577                     |
| PERSONNEL                                     | \$5,650,075                            | \$6,898,095                                    | \$12,548,170                  | \$7,592,446                     | \$7,329,488                     | \$14,921,934                    |
| <b>Total Finance &amp; Administration</b>     | <b>\$102,787,979</b>                   | <b>\$168,707,093</b>                           | <b>\$271,495,072</b>          | <b>\$130,780,981</b>            | <b>\$129,899,267</b>            | <b>\$260,680,248</b>            |
| <b>EDUCATION</b>                              |                                        |                                                |                               |                                 |                                 |                                 |
| <b>Department of Education</b>                |                                        |                                                |                               |                                 |                                 |                                 |
| DRUG ABUSE EDUCATION                          | \$2,023,900                            | \$2,073,739                                    | \$4,097,639                   | \$2,073,178                     | \$2,084,529                     | \$4,157,707                     |
| STUDENT INCENTIVE GRANTS                      | \$377,184                              | \$370,826                                      | \$748,010                     | \$301,781                       | \$303,121                       | \$604,902                       |
| DISTRIBUTIVE SCHOOL ACCOUNT                   | \$90,719,652                           | \$120,517,254                                  | \$211,236,906                 | \$123,650,506                   | \$128,650,958                   | \$252,301,464                   |
| SCHOOL HEALTH EDUCATION - AIDS                | \$237,300                              | \$250,000                                      | \$487,300                     | \$218,920                       | \$224,664                       | \$443,584                       |
| COMMISSION ON POSTSECONDARY EDUCATION         | \$76,971                               | \$64,500                                       | \$141,471                     | \$66,136                        | \$65,000                        | \$131,136                       |
| CPE STUDENT INDEMNIFICATION ACCT              | \$14,914                               | \$225,158                                      | \$240,072                     | \$287,500                       | \$290,000                       | \$577,500                       |
| EDUCATION OF HANDICAPPED PERSONS - NRS 395    | -\$375,699                             | \$721,297                                      | \$345,598                     | \$336,530                       | \$336,530                       | \$673,060                       |
| EDUCATION STATE PROGRAMS                      | -\$140,932                             | \$8,644                                        | -\$132,288                    | \$17,699                        | \$2,500                         | \$20,199                        |
| OCCUPATIONAL EDUCATION                        | \$5,453,656                            | \$5,918,702                                    | \$11,372,358                  | \$5,773,590                     | \$5,772,663                     | \$11,546,253                    |
| NDE SCHOOL TO CAREERS                         | \$2,530,054                            | \$2,764,648                                    | \$5,294,702                   | \$1,903,668                     | \$950,000                       | \$2,853,668                     |
| NDE CONTINUING EDUCATION                      | \$1,964,155                            | \$2,048,642                                    | \$4,012,797                   | \$2,161,073                     | \$2,183,963                     | \$4,345,036                     |
| NUTRITION EDUCATION PROGRAMS                  | \$33,191,915                           | \$34,584,030                                   | \$67,775,945                  | \$43,388,104                    | \$49,632,400                    | \$93,020,504                    |
| PROFICIENCY TESTING                           | \$129,448                              | \$258,769                                      | \$388,217                     | \$0                             | \$0                             | \$0                             |
| OTHER STATE EDUC PROGRAMS                     | \$5,881                                | \$44,615                                       | \$50,496                      | \$19,076                        | \$19,076                        | \$38,152                        |
| EDUCATION GIFT FUND                           | \$10,793                               | \$50,000                                       | \$60,793                      | \$50,634                        | \$50,634                        | \$101,268                       |
| NDE TRUST FOR EDUCATION TECHNOLOGY            | \$0                                    | \$25,000                                       | \$25,000                      | \$26,010                        | \$26,010                        | \$52,020                        |
| TEACHER EDUCATION AND LICENSING               | \$396,965                              | \$499,062                                      | \$896,027                     | \$701,638                       | \$846,350                       | \$1,547,988                     |
| SCHOOL IMPROVEMENT                            | \$4,138,928                            | \$28,489,221                                   | \$32,628,149                  | \$1,949,559                     | \$1,946,490                     | \$3,896,049                     |
| DISCRETIONARY GRANTS                          | \$2,546,871                            | \$3,783,220                                    | \$6,330,091                   | \$3,743,161                     | \$3,735,927                     | \$7,479,088                     |
| CLASS SIZE REDUCTION                          | \$25,872,446                           | \$21,680,944                                   | \$47,553,390                  | \$8,130,680                     | \$8,130,680                     | \$16,261,360                    |
| IMPROVING AMERICA'S SCHOOLS - TITLE I         | \$22,972,322                           | \$23,963,118                                   | \$46,935,440                  | \$22,941,141                    | \$22,936,513                    | \$45,877,654                    |
| IMPROVING AMERICA'S SCHOOLS - TITLES VI & II  | \$2,831,360                            | \$3,349,538                                    | \$6,180,898                   | \$3,350,489                     | \$3,438,915                     | \$6,789,404                     |
| INDIVIDUALS WITH DISABILITIES (IDEA)          | \$16,015,650                           | \$23,884,810                                   | \$39,900,460                  | \$17,904,593                    | \$17,895,410                    | \$35,800,003                    |
| EDUCATION SUPPORT SERVICES                    | \$1,446,561                            | \$1,466,341                                    | \$2,912,902                   | \$1,539,109                     | \$1,563,634                     | \$3,102,743                     |
| <b>Sub-Total Department of Education</b>      | <b>\$212,440,295</b>                   | <b>\$277,042,078</b>                           | <b>\$489,482,373</b>          | <b>\$240,534,775</b>            | <b>\$251,085,967</b>            | <b>\$491,620,742</b>            |

# **NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION**

| Function / Budget Account                                  | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                            | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| <b>University &amp; Community College System</b>           |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| SCIENCE ENGINEERING AND TECHNOLOGY                         | \$38,845                                                | \$185,134                                                       | \$223,979                                 | \$128,370                                     | \$131,733                                     | \$260,103                                   |
| UCCSN - SPECIAL PROJECTS                                   | \$17,299,852                                            | \$18,153,500                                                    | \$35,453,352                              | \$22,850,414                                  | \$23,564,786                                  | \$46,415,200                                |
| UNIVERSITY OF NEVADA - RENO                                | \$25,459,391                                            | \$28,691,021                                                    | \$54,150,412                              | \$26,475,487                                  | \$28,477,065                                  | \$54,952,552                                |
| SCHOOL OF MEDICAL SCIENCES                                 | \$1,853,285                                             | \$2,648,886                                                     | \$4,502,171                               | \$2,234,951                                   | \$2,292,999                                   | \$4,527,950                                 |
| INTERCOLLEGIATE ATHLETICS - UNR                            | \$33,969                                                | \$69,588                                                        | \$103,557                                 | \$250,000                                     | \$250,000                                     | \$500,000                                   |
| STATEWIDE PROGRAMS - UNR                                   | \$98,731                                                | \$202,538                                                       | \$301,269                                 | \$0                                           | \$0                                           | \$0                                         |
| UCCSN SYSTEM ADMINISTRATION                                | \$455,556                                               | \$180,607                                                       | \$636,163                                 | \$283,470                                     | \$283,470                                     | \$566,940                                   |
| UNIVERSITY OF NEVADA - LAS VEGAS                           | \$34,730,574                                            | \$35,371,069                                                    | \$70,101,643                              | \$39,255,053                                  | \$42,991,543                                  | \$82,246,596                                |
| INTERCOLLEGIATE ATHLETICS - UNLV                           | \$35,829                                                | \$73,430                                                        | \$109,259                                 | \$250,000                                     | \$250,000                                     | \$500,000                                   |
| AGRICULTURE EXPERIMENT STATION                             | \$1,306,175                                             | \$1,454,559                                                     | \$2,760,734                               | \$1,198,300                                   | \$1,198,300                                   | \$2,396,600                                 |
| COOPERATIVE EXTENSION SERVICE                              | \$1,679,946                                             | \$2,021,536                                                     | \$3,701,482                               | \$1,657,454                                   | \$1,676,816                                   | \$3,334,270                                 |
| SYSTEM COMPUTING CENTER                                    | \$208,012                                               | \$375,645                                                       | \$583,657                                 | \$1,500,000                                   | \$1,500,000                                   | \$3,000,000                                 |
| UNLV LAW SCHOOL                                            | \$308,240                                               | \$1,532,000                                                     | \$1,840,240                               | \$1,480,199                                   | \$2,282,019                                   | \$3,762,218                                 |
| NATIONAL DIRECT STUDENT LOAN PROGRAM                       | \$31,473                                                | \$4,692                                                         | \$36,165                                  | \$0                                           | \$0                                           | \$0                                         |
| GREAT BASIN COLLEGE                                        | \$1,225,149                                             | \$1,455,716                                                     | \$2,680,865                               | \$2,064,056                                   | \$2,541,235                                   | \$4,605,291                                 |
| UNIVERSITY PRESS                                           | \$11,746                                                | \$24,070                                                        | \$35,816                                  | \$0                                           | \$0                                           | \$0                                         |
| RADIATION SAFETY BOARD - NO NEVADA                         | \$256,753                                               | \$260,992                                                       | \$517,745                                 | \$268,052                                     | \$274,241                                     | \$542,293                                   |
| RADIATION SAFETY BOARD - SO NEVADA                         | \$128,906                                               | \$131,014                                                       | \$259,920                                 | \$134,344                                     | \$137,536                                     | \$271,880                                   |
| STATEWIDE PROGRAMS - UNLV                                  | \$13,806                                                | \$28,317                                                        | \$42,123                                  | \$0                                           | \$0                                           | \$0                                         |
| BUSINESS CENTER NORTH                                      | \$36,656                                                | \$75,235                                                        | \$111,891                                 | \$0                                           | \$0                                           | \$0                                         |
| BUSINESS CENTER SOUTH                                      | \$33,293                                                | \$68,655                                                        | \$101,948                                 | \$0                                           | \$0                                           | \$0                                         |
| DESERT RESEARCH INSTITUTE                                  | \$688,893                                               | \$268,891                                                       | \$957,784                                 | \$648,486                                     | \$648,486                                     | \$1,296,972                                 |
| COMMUNITY COLLEGE OF SOUTHERN NEVADA                       | \$12,603,065                                            | \$14,453,424                                                    | \$27,056,489                              | \$14,835,891                                  | \$16,764,670                                  | \$31,600,561                                |
| WESTERN NEVADA COMMUNITY COLLEGE                           | \$2,192,449                                             | \$2,538,572                                                     | \$4,731,021                               | \$2,290,368                                   | \$2,503,387                                   | \$4,793,755                                 |
| TRUCKEE MEADOWS COMMUNITY COLLEGE                          | \$5,136,214                                             | \$5,248,114                                                     | \$10,384,328                              | \$5,879,122                                   | \$6,543,615                                   | \$12,422,737                                |
| UCCSN HEALTH LABORATORY AND RESEARCH                       | \$864,134                                               | \$1,007,678                                                     | \$1,871,812                               | \$614,482                                     | \$631,436                                     | \$1,245,918                                 |
| <b>Sub-Total University &amp; Community College System</b> | <b>\$106,730,942</b>                                    | <b>\$116,524,883</b>                                            | <b>\$223,255,825</b>                      | <b>\$124,298,499</b>                          | <b>\$134,943,337</b>                          | <b>\$259,241,836</b>                        |
| <b>W.I.C.H.E.</b>                                          |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| W.I.C.H.E. LOAN & STIPEND                                  | \$469,085                                               | \$648,960                                                       | \$1,118,045                               | \$664,882                                     | \$655,461                                     | \$1,320,343                                 |
| W.I.C.H.E. ADMINISTRATION                                  | -\$4,355                                                | \$1,082                                                         | -\$3,273                                  | \$0                                           | \$0                                           | \$0                                         |
| <b>Sub-Total W.I.C.H.E.</b>                                | <b>\$464,730</b>                                        | <b>\$650,042</b>                                                | <b>\$1,114,772</b>                        | <b>\$664,882</b>                              | <b>\$655,461</b>                              | <b>\$1,320,343</b>                          |
| <b>Department of Museums, Library &amp; Arts</b>           |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| ARCHIVES AND RECORDS                                       | \$157,369                                               | \$309,703                                                       | \$467,072                                 | \$7,928                                       | \$7,928                                       | \$15,856                                    |
| MICROGRAPHICS AND IMAGING                                  | \$386,586                                               | \$627,328                                                       | \$1,013,914                               | \$795,133                                     | \$841,677                                     | \$1,636,810                                 |
| LOST CITY MUSEUM                                           | \$51,207                                                | \$68,738                                                        | \$119,945                                 | \$75,137                                      | \$75,652                                      | \$150,789                                   |
| NEVADA HISTORICAL SOCIETY                                  | \$61,157                                                | \$54,356                                                        | \$115,513                                 | \$71,151                                      | \$74,673                                      | \$145,824                                   |
| NEVADA STATE LIBRARY                                       | -\$651,673                                              | \$2,425,909                                                     | \$1,774,236                               | \$1,069,178                                   | \$794,177                                     | \$1,863,355                                 |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                                     | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                               | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| MUSEUM, LIBRARY & ARTS ADMINISTRATION                         | \$221,929                                               | \$180,065                                                       | \$401,994                                 | \$59,600                                      | \$59,183                                      | \$118,783                                   |
| NEVADA STATE LIBRARY - LITERACY                               | \$68,002                                                | \$100,936                                                       | \$168,938                                 | \$103,200                                     | \$103,200                                     | \$206,400                                   |
| NEVADA STATE LIBRARY-CLAN                                     | \$303,052                                               | \$506,785                                                       | \$809,837                                 | \$506,171                                     | \$508,772                                     | \$1,014,943                                 |
| STATE MUSEUM, CARSON CITY                                     | \$316,439                                               | \$447,596                                                       | \$764,035                                 | \$305,381                                     | \$307,477                                     | \$612,858                                   |
| MUSEUMS AND HISTORY                                           | \$342,452                                               | \$2,203,592                                                     | \$2,546,044                               | \$11,780                                      | \$11,823                                      | \$23,603                                    |
| MUSEUM & HISTORICAL SOCIETY - LV                              | \$35,804                                                | \$21,082                                                        | \$56,886                                  | \$9,082                                       | \$9,082                                       | \$18,164                                    |
| NEVADA ARTS COUNCIL                                           | \$580,591                                               | \$621,298                                                       | \$1,201,889                               | \$569,889                                     | \$569,889                                     | \$1,139,778                                 |
| HISTORIC PRESERVATION/ARCHEOLOGY                              | \$377,443                                               | \$499,933                                                       | \$877,376                                 | \$369,306                                     | \$371,254                                     | \$740,560                                   |
| NEVADA STATE RAILROAD MUSEUM                                  | \$420,319                                               | \$440,968                                                       | \$861,287                                 | \$450,345                                     | \$452,797                                     | \$903,142                                   |
| COMSTOCK HISTORIC DISTRICT                                    | -\$12,142                                               | \$0                                                             | -\$12,142                                 | \$0                                           | \$0                                           | \$0                                         |
| Sub-Total Department of Museums, Library & Arts               | \$2,658,535                                             | \$8,508,289                                                     | \$11,166,824                              | \$4,403,281                                   | \$4,187,584                                   | \$8,590,865                                 |
| Total Education                                               | \$322,294,502                                           | \$402,725,292                                                   | \$725,019,794                             | \$369,901,437                                 | \$390,872,349                                 | \$760,773,786                               |
| HUMAN SERVICES                                                |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| Department of Human Resources--Director's Office              |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HEALTH RESOURCES COST REVIEW                                  | \$262,712                                               | \$168,176                                                       | \$430,888                                 | \$201,634                                     | \$174,634                                     | \$376,268                                   |
| DHR ADMINISTRATION                                            | \$1,350,838                                             | \$11,687,387                                                    | \$13,038,225                              | \$0                                           | \$0                                           | \$0                                         |
| HR, PURCHASE OF SOCIAL SERVICES                               | \$14,428,339                                            | \$14,334,433                                                    | \$28,762,772                              | \$11,977,424                                  | \$11,563,440                                  | \$23,540,864                                |
| HR, FAMILY TO FAMILY CONNECTION                               | -\$186,831                                              | \$839,151                                                       | \$652,320                                 | \$505,098                                     | \$480,859                                     | \$985,957                                   |
| HR, COMMUNITY SVCS BLOCK GRANT                                | \$2,560,802                                             | \$2,662,812                                                     | \$5,223,614                               | \$2,629,621                                   | \$2,629,621                                   | \$5,259,242                                 |
| Sub-Total Director's Office                                   | \$18,415,860                                            | \$29,691,959                                                    | \$48,107,819                              | \$15,313,777                                  | \$14,848,554                                  | \$30,162,331                                |
| Department of Human Resources--Health Care Financing & Policy |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM                      | \$42,198,846                                            | \$160,100,260                                                   | \$202,299,106                             | \$143,226,993                                 | \$121,774,634                                 | \$265,001,627                               |
| HEALTH CARE FINANCING & POLICY                                | \$1,624,880                                             | \$1,710,486                                                     | \$3,335,366                               | \$2,073,672                                   | \$2,085,818                                   | \$4,159,490                                 |
| HR, HCF&P, NEVADA CHECK-UP PROGRAM                            | \$357,599                                               | \$5,914,369                                                     | \$6,271,968                               | \$13,871,946                                  | \$14,394,340                                  | \$28,266,286                                |
| HR, HCF&P, NEVADA MEDICAID, TITLE XIX                         | \$326,384,931                                           | \$457,724,346                                                   | \$784,109,277                             | \$421,588,733                                 | \$444,654,519                                 | \$866,243,252                               |
| HR, HCF&P, HOMEMAKING SERVICES                                | \$1,488,651                                             | \$1,624,123                                                     | \$3,112,774                               | \$0                                           | \$0                                           | \$0                                         |
| Sub-Total Health Care Financing & Policy                      | \$372,054,907                                           | \$627,073,584                                                   | \$999,128,491                             | \$580,761,344                                 | \$582,909,311                                 | \$1,163,670,655                             |
| Department of Human Resources--Health Division                |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, RADIOLOGICAL HEALTH                                       | \$677,490                                               | \$694,348                                                       | \$1,371,838                               | \$713,358                                     | \$703,960                                     | \$1,417,318                                 |
| HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE                      | \$224,755                                               | \$10,133,059                                                    | \$10,357,814                              | \$10,192,656                                  | \$10,112,271                                  | \$20,304,927                                |
| HR, CANCER CONTROL REGISTRY                                   | \$275,661                                               | \$336,959                                                       | \$612,620                                 | \$395,331                                     | \$398,693                                     | \$794,024                                   |
| HR, VITAL STATISTICS                                          | \$344,176                                               | \$330,494                                                       | \$674,670                                 | \$362,863                                     | \$365,623                                     | \$728,486                                   |
| HR, CONSUMER HEALTH PROTECTION                                | \$1,885,759                                             | \$1,897,739                                                     | \$3,783,498                               | \$1,923,985                                   | \$1,911,174                                   | \$3,835,159                                 |
| HR, SPECIAL CHILDREN'S CLINIC                                 | \$679,538                                               | \$707,214                                                       | \$1,386,752                               | \$759,795                                     | \$695,665                                     | \$1,455,460                                 |
| HR, HEALTH AID TO COUNTIES                                    | \$83,616                                                | \$87,719                                                        | \$171,335                                 | \$83,616                                      | \$83,616                                      | \$167,232                                   |
| HR, IMMUNIZATION PROGRAM                                      | \$2,158,078                                             | \$2,286,784                                                     | \$4,444,862                               | \$2,272,578                                   | \$2,252,147                                   | \$4,524,725                                 |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                                           | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|---------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                                     | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| HR, WIC FOOD SUPPLEMENT                                             | \$25,241,070                                            | \$31,557,437                                                    | \$56,798,507                              | \$25,007,667                                  | \$25,047,732                                  | \$50,055,399                                |
| HR, SEXUALLY TRANSMITTED DISEASE CONTROL                            | \$6,171,872                                             | \$5,649,543                                                     | \$11,821,415                              | \$6,083,463                                   | \$6,085,413                                   | \$12,168,876                                |
| HR, HEALTH FACILITIES HOSPITAL LICENSING                            | \$3,172,205                                             | \$4,436,329                                                     | \$7,608,534                               | \$4,157,678                                   | \$4,168,840                                   | \$8,326,518                                 |
| HR, FAMILY PLANNING PROJECT                                         | \$578,562                                               | \$617,119                                                       | \$1,195,681                               | \$724,915                                     | \$767,764                                     | \$1,492,679                                 |
| HR, HEALTH COMMUNICABLE DISEASE CONTROL                             | \$1,220,603                                             | \$888,728                                                       | \$2,109,331                               | \$2,617,289                                   | \$2,820,526                                   | \$5,437,815                                 |
| HR, MATERNAL CHILD HEALTH SERVICES                                  | \$2,818,150                                             | \$3,178,825                                                     | \$5,996,975                               | \$3,167,140                                   | \$3,131,037                                   | \$6,298,177                                 |
| HR, OFFICE OF HEALTH ADMINISTRATION                                 | \$778,105                                               | \$1,187,435                                                     | \$1,965,540                               | \$1,390,715                                   | \$1,397,185                                   | \$2,787,900                                 |
| HR, COMMUNITY HEALTH SERVICES                                       | \$1,836,410                                             | \$1,891,990                                                     | \$3,728,400                               | \$1,736,732                                   | \$1,745,677                                   | \$3,482,409                                 |
| HR, EMERGENCY MEDICAL SERVICES                                      | -\$77,027                                               | \$34,022                                                        | -\$43,005                                 | \$35,200                                      | \$35,200                                      | \$70,400                                    |
| Sub-Total Health Division                                           | \$48,069,023                                            | \$65,915,744                                                    | \$113,984,767                             | \$61,624,981                                  | \$61,722,523                                  | \$123,347,504                               |
| Department of Human Resources--Aging Services                       |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, SENIOR SERVICES PROGRAM                                         | \$4,910,749                                             | \$6,569,572                                                     | \$11,480,321                              | \$6,679,449                                   | \$7,628,206                                   | \$14,307,655                                |
| HR, AGING OLDER AMERICANS ACT                                       | \$5,566,420                                             | \$5,546,377                                                     | \$11,112,797                              | \$6,031,297                                   | \$6,042,012                                   | \$12,073,309                                |
| HR, HOMEMAKER                                                       | \$0                                                     | \$0                                                             | \$0                                       | \$2,368,798                                   | \$1,885,322                                   | \$4,254,120                                 |
| Sub-Total Aging Services                                            | \$10,477,169                                            | \$12,115,949                                                    | \$22,593,118                              | \$15,079,544                                  | \$15,555,540                                  | \$30,635,084                                |
| Department of Human Resources--Mental Health and Mental Retardation |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, SOUTHERN MH/MR FOOD SERVICE                                     | \$892,757                                               | \$1,146,063                                                     | \$2,038,820                               | \$1,199,140                                   | \$1,230,542                                   | \$2,429,682                                 |
| HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES                    | \$1,800,799                                             | \$2,973,885                                                     | \$4,774,684                               | \$3,027,987                                   | \$3,058,874                                   | \$6,086,861                                 |
| HR, NEVADA MENTAL HEALTH INSTITUTE                                  | \$2,380,698                                             | \$3,438,593                                                     | \$5,819,291                               | \$2,883,483                                   | \$2,896,018                                   | \$5,779,501                                 |
| HR, MENTAL HEALTH INFORMATION SYSTEM                                | -\$5,887                                                | \$1,238                                                         | -\$4,649                                  | \$0                                           | \$0                                           | \$0                                         |
| HR, MH/MR HOME CARE                                                 | -\$129,545                                              | \$0                                                             | -\$129,545                                | \$0                                           | \$0                                           | \$0                                         |
| HR, MH/MR RESIDENT PLACEMENT                                        | \$569,425                                               | \$829,219                                                       | \$1,398,644                               | \$1,288,372                                   | \$1,402,199                                   | \$2,690,571                                 |
| HR MH/MR ADMINISTRATION                                             | -\$50,256                                               | \$78,553                                                        | \$28,297                                  | \$20,200                                      | \$20,200                                      | \$40,400                                    |
| HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES                     | \$8,604,461                                             | \$9,536,411                                                     | \$18,140,872                              | \$11,145,504                                  | \$11,864,402                                  | \$23,009,906                                |
| HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES                     | \$5,778,078                                             | \$6,184,448                                                     | \$11,962,526                              | \$6,793,607                                   | \$6,956,971                                   | \$13,750,578                                |
| HR, FACILITY FOR THE MENTAL OFFENDER                                | \$170,020                                               | \$214,746                                                       | \$384,766                                 | \$144,393                                     | \$144,393                                     | \$288,786                                   |
| HR, RURAL CLINICS                                                   | \$1,282,217                                             | \$1,816,548                                                     | \$3,098,765                               | \$1,883,502                                   | \$1,874,363                                   | \$3,757,865                                 |
| Sub-Total Mental Health and Mental Retardation                      | \$21,292,767                                            | \$26,219,704                                                    | \$47,512,471                              | \$28,386,188                                  | \$29,447,962                                  | \$57,834,150                                |
| Department of Human Resources--Welfare Division                     |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, WELFARE TO WORK                                                 | \$150,643                                               | \$5,726,120                                                     | \$5,876,763                               | \$2,457,852                                   | \$0                                           | \$2,457,852                                 |
| HR, HOMELESS GRANTS                                                 | \$194,391                                               | \$350,888                                                       | \$545,279                                 | \$280,000                                     | \$280,000                                     | \$560,000                                   |
| HR, WELFARE ADMINISTRATION                                          | \$10,967,753                                            | \$20,734,220                                                    | \$31,701,973                              | \$14,829,135                                  | \$11,505,832                                  | \$26,334,967                                |
| HR, WELFARE/TANF                                                    | \$26,043,226                                            | \$35,830,646                                                    | \$61,873,872                              | \$41,049,781                                  | \$41,494,364                                  | \$82,544,145                                |
| HR, ASSISTANCE TO AGED AND BLIND                                    | -\$11,111                                               | \$0                                                             | -\$11,111                                 | \$0                                           | \$0                                           | \$0                                         |
| HR, WELFARE FIELD SERVICES                                          | \$16,120,856                                            | \$17,051,997                                                    | \$33,172,853                              | \$17,016,454                                  | \$17,426,069                                  | \$34,442,523                                |
| HR, CHILD SUPPORT ENFORCEMENT PROGRAM                               | \$32,140,327                                            | \$43,829,770                                                    | \$75,970,097                              | \$9,185,198                                   | \$9,337,438                                   | \$18,522,636                                |
| HR, COLLECTION AND DISTRIBUTION ACCOUNT                             | \$0                                                     | \$0                                                             | \$0                                       | \$134,755,273                                 | \$148,524,201                                 | \$283,279,474                               |
| HR, EMPLOYMENT AND TRAINING                                         | \$11,315,904                                            | \$18,455,182                                                    | \$29,771,086                              | \$16,621,379                                  | \$17,535,798                                  | \$34,157,177                                |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                              | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|--------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                        | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| HR, ENERGY ASSISTANCE - WELFARE                        | \$2,112,780                                             | \$2,337,459                                                     | \$4,450,239                               | \$2,300,217                                   | \$2,300,346                                   | \$4,600,563                                 |
| Sub-Total Welfare Division                             | \$99,034,769                                            | \$144,316,282                                                   | \$243,351,051                             | \$238,495,289                                 | \$248,404,048                                 | \$486,899,337                               |
| Department of Human Resources--Child & Family Services |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, CFS JUVENILE JUSTICE PROGRAMS                      | \$256,742                                               | \$419,996                                                       | \$676,738                                 | \$466,180                                     | \$466,180                                     | \$932,360                                   |
| HR, UNITY/SACWIS                                       | \$1,453,764                                             | \$10,786,968                                                    | \$12,240,732                              | \$3,720,668                                   | \$2,085,170                                   | \$5,805,838                                 |
| HR, CHILDREN AND FAMILY ADMINISTRATION                 | \$14,616,342                                            | \$14,096,911                                                    | \$28,713,253                              | \$14,328,881                                  | \$14,626,389                                  | \$28,955,270                                |
| HR, YOUTH ALTERNATIVE PLACEMENT                        | \$842,687                                               | \$695,426                                                       | \$1,538,113                               | \$911,901                                     | \$695,427                                     | \$1,607,328                                 |
| HR, C&FS - JUVENILE CORRECTIONAL FACILITY              | \$0                                                     | \$0                                                             | \$0                                       | \$108,441                                     | \$324,915                                     | \$433,356                                   |
| HR, CHILD CARE SERVICES                                | \$484,232                                               | \$518,883                                                       | \$1,003,115                               | \$545,342                                     | \$547,705                                     | \$1,093,047                                 |
| HR, SOUTHERN NEVADA CHILDREN'S HOME                    | -\$42,881                                               | \$79,484                                                        | \$36,603                                  | \$0                                           | \$0                                           | \$0                                         |
| HR, CALIENTE YOUTH CENTER                              | \$471,573                                               | \$522,101                                                       | \$993,674                                 | \$291,544                                     | \$291,544                                     | \$583,088                                   |
| HR, VICTIMS OF DOMESTIC VIOLENCE                       | \$2,137,897                                             | \$2,739,073                                                     | \$4,876,970                               | \$2,653,474                                   | \$2,753,629                                   | \$5,407,103                                 |
| HR, CHILDREN'S TRUST ACCOUNT                           | \$961,013                                               | \$1,296,877                                                     | \$2,257,890                               | \$1,431,727                                   | \$1,142,495                                   | \$2,574,222                                 |
| HR, YOUTH COMMUNITY SERVICES                           | \$18,751,864                                            | \$21,046,371                                                    | \$39,798,235                              | \$21,884,065                                  | \$22,983,940                                  | \$44,868,005                                |
| HR, CHILD WELFARE TRUST                                | \$1,425,303                                             | \$1,048,413                                                     | \$2,473,716                               | \$1,206,400                                   | \$1,258,247                                   | \$2,464,647                                 |
| HR, NEVADA YOUTH TRAINING CENTER                       | \$482,875                                               | \$603,871                                                       | \$1,086,746                               | \$648,951                                     | \$650,041                                     | \$1,298,992                                 |
| HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT         | \$0                                                     | \$2,166,100                                                     | \$2,166,100                               | \$454,059                                     | \$352,276                                     | \$806,335                                   |
| HR, YOUTH PAROLE SERVICES                              | \$482,251                                               | \$1,042,037                                                     | \$1,524,288                               | \$798,376                                     | \$798,376                                     | \$1,596,752                                 |
| HR, CHILD ABUSE AND NEGLECT                            | \$194,896                                               | \$300,099                                                       | \$494,995                                 | \$236,229                                     | \$237,320                                     | \$473,549                                   |
| HR, CHAPTER I - SPECIAL EDUCATION PROJECT              | \$2,499,746                                             | \$2,920,662                                                     | \$5,420,408                               | \$2,057,332                                   | \$2,006,914                                   | \$4,064,246                                 |
| HR, FARM ACCOUNT - YOUTH TRAINING CENTER               | \$4,245                                                 | \$19,861                                                        | \$24,106                                  | \$10,000                                      | \$10,000                                      | \$20,000                                    |
| HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES        | \$2,392,176                                             | \$2,468,083                                                     | \$4,860,259                               | \$3,638,771                                   | \$3,583,189                                   | \$7,221,960                                 |
| HR, CHAPTER I & II EDUCATION PROGRAMS                  | \$128,119                                               | \$142,622                                                       | \$270,741                                 | \$0                                           | \$0                                           | \$0                                         |
| HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES        | \$3,276,751                                             | \$5,827,436                                                     | \$9,104,187                               | \$8,970,175                                   | \$8,937,238                                   | \$17,907,413                                |
| Sub-Total Child & Family Services                      | \$50,819,595                                            | \$68,741,274                                                    | \$119,560,869                             | \$64,362,516                                  | \$63,750,995                                  | \$128,113,511                               |
| Other Department of Human Resources                    |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| HR, PUBLIC DEFENDER                                    | \$680,471                                               | \$698,704                                                       | \$1,379,175                               | \$1,009,945                                   | \$1,019,203                                   | \$2,029,148                                 |
| INDIAN AFFAIRS COMMISSION                              | -\$5,732                                                | \$0                                                             | -\$5,732                                  | \$0                                           | \$0                                           | \$0                                         |
| Sub-Total Other Department of Human Resources          | \$674,739                                               | \$698,704                                                       | \$1,373,443                               | \$1,009,945                                   | \$1,019,203                                   | \$2,029,148                                 |
| Department of Employment, Training and Rehabilitation  |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| DETR, STATE JOB TRAINING OFFICE                        | \$17,408,968                                            | \$15,834,410                                                    | \$33,243,378                              | \$14,090,627                                  | \$13,968,155                                  | \$28,058,782                                |
| DETR, EQUAL RIGHTS COMMISSION                          | \$341,489                                               | \$465,795                                                       | \$807,284                                 | \$466,776                                     | \$466,776                                     | \$933,552                                   |
| DETR DIRECTOR'S OFFICE                                 | \$855,877                                               | \$1,210,788                                                     | \$2,066,665                               | \$1,203,658                                   | \$1,242,202                                   | \$2,445,860                                 |
| DETR ADMINISTRATIVE SERVICES                           | \$2,052,414                                             | \$2,166,506                                                     | \$4,218,920                               | \$2,379,703                                   | \$2,404,560                                   | \$4,784,263                                 |
| DETR, RESEARCH & ANALYSIS                              | \$0                                                     | \$0                                                             | \$0                                       | \$2,761,846                                   | \$2,726,542                                   | \$5,488,388                                 |
| DETR, INFORMATION AND DEVELOPMENT PROCESSING           | \$7,245,915                                             | \$7,774,134                                                     | \$15,020,049                              | \$5,657,396                                   | \$5,618,104                                   | \$11,275,500                                |
| DETR, ONE STOP CAREER CENTERS                          | \$1,458,801                                             | \$1,631,851                                                     | \$3,090,652                               | \$738,136                                     | \$737,662                                     | \$1,475,798                                 |
| DETR, DEVELOPMENTAL DISABILITIES                       | \$460,798                                               | \$536,736                                                       | \$997,534                                 | \$402,786                                     | \$402,785                                     | \$805,571                                   |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                                       | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|-----------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                                 | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| DETR, ALCOHOL & DRUG REHABILITATION                             | \$8,566,622                                             | \$7,894,983                                                     | \$16,461,605                              | \$10,088,534                                  | \$10,088,534                                  | \$20,177,068                                |
| DETR, BLIND BUSINESS ENTERPRISE PROGRAM                         | \$977,601                                               | \$4,394,491                                                     | \$5,372,092                               | \$3,018,297                                   | \$3,126,716                                   | \$6,145,013                                 |
| DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED                 | \$2,420,984                                             | \$2,382,476                                                     | \$4,803,460                               | \$2,194,800                                   | \$2,389,850                                   | \$4,584,650                                 |
| DETR, REHABILITATION OPERATIONS                                 | \$381,023                                               | \$354,123                                                       | \$735,146                                 | \$129,568                                     | \$129,976                                     | \$259,544                                   |
| DETR, VOCATIONAL ASSESSMENT CENTERS                             | \$1,594,980                                             | \$1,918,019                                                     | \$3,512,999                               | \$2,263,482                                   | \$2,441,512                                   | \$4,704,994                                 |
| DETR, VOCATIONAL REHABILITATION                                 | \$8,247,014                                             | \$8,531,718                                                     | \$16,778,732                              | \$8,950,199                                   | \$8,976,389                                   | \$17,926,588                                |
| DETR, COMMUNITY BASED SERVICES                                  | \$1,887,068                                             | \$3,458,340                                                     | \$5,345,408                               | \$1,847,365                                   | \$2,005,646                                   | \$3,853,011                                 |
| DETR, REHABILITATION ADMINISTRATION                             | \$508,553                                               | \$471,384                                                       | \$979,937                                 | \$584,651                                     | \$597,000                                     | \$1,181,651                                 |
| DETR, DISABILITY ADJUDICATION                                   | \$6,309,974                                             | \$6,998,087                                                     | \$13,308,061                              | \$7,227,592                                   | \$7,478,675                                   | \$14,706,267                                |
| DETR, ALCOHOL TAX PROGRAM                                       | \$743,524                                               | \$747,388                                                       | \$1,490,912                               | \$708,740                                     | \$708,740                                     | \$1,417,480                                 |
| DETR, CLAIMANT EMPLOYMENT PROGRAM                               | \$6,568,775                                             | \$9,184,498                                                     | \$15,753,273                              | \$9,623,511                                   | \$10,203,547                                  | \$19,827,058                                |
| DETR, EMPLOYMENT SECURITY                                       | \$30,351,118                                            | \$36,077,914                                                    | \$66,429,032                              | \$32,739,923                                  | \$32,206,708                                  | \$64,946,631                                |
| DETR, EMPLOYMENT SECURITY - SPECIAL FUND                        | \$1,668,821                                             | \$8,524,647                                                     | \$10,193,468                              | \$8,085,246                                   | \$6,577,495                                   | \$14,662,741                                |
| Sub-Total Department of Employment, Training and Rehabilitation | \$100,050,319                                           | \$120,558,288                                                   | \$220,608,607                             | \$115,162,836                                 | \$114,497,574                                 | \$229,660,410                               |
| Total Human Services                                            | \$720,889,148                                           | \$1,095,331,488                                                 | \$1,816,220,636                           | \$1,120,196,420                               | \$1,132,155,710                               | \$2,252,352,130                             |
| <b>COMMERCE &amp; INDUSTRY</b>                                  |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| <b>Department of Business &amp; Industry</b>                    |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| B&I, NV ATTORNEY FOR INJURED WORKERS                            | \$1,720,966                                             | \$1,738,138                                                     | \$3,459,104                               | \$1,928,495                                   | \$1,913,570                                   | \$3,842,065                                 |
| B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD                       | \$621                                                   | \$2,961                                                         | \$3,582                                   | \$3,000                                       | \$3,000                                       | \$6,000                                     |
| B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED                   | -\$880                                                  | \$0                                                             | -\$880                                    | \$0                                           | \$0                                           | \$0                                         |
| B&I, INS INSOLVENT SELF INSURED EMPLOYERS                       | \$0                                                     | \$5,357,469                                                     | \$5,357,469                               | \$5,772,251                                   | \$6,261,620                                   | \$12,033,871                                |
| B&I, CONSUMER AFFAIRS - RESTITUTION                             | \$132,162                                               | \$292,304                                                       | \$424,466                                 | \$290,710                                     | \$290,710                                     | \$581,420                                   |
| B&I, INSURANCE SLF INS INSOLVENCY                               | \$0                                                     | \$128,900                                                       | \$128,900                                 | \$184,326                                     | \$248,603                                     | \$432,929                                   |
| B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS                      | \$221,876                                               | \$673,508                                                       | \$895,384                                 | \$731,614                                     | \$812,770                                     | \$1,544,384                                 |
| B&I, CONSUMER AFFAIRS                                           | -\$67,386                                               | \$0                                                             | -\$67,386                                 | \$0                                           | \$0                                           | \$0                                         |
| B&I, INSURANCE REGULATION                                       | \$970,400                                               | \$989,270                                                       | \$1,959,670                               | \$835,404                                     | \$845,586                                     | \$1,680,990                                 |
| B&I, MANUFACTURED HOUSING                                       | \$835,035                                               | \$1,512,014                                                     | \$2,347,049                               | \$1,708,078                                   | \$1,642,275                                   | \$3,350,353                                 |
| B&I, UNCLAIMED PROPERTY                                         | \$394,077                                               | \$378,861                                                       | \$772,938                                 | \$437,493                                     | \$425,728                                     | \$863,221                                   |
| B&I, INSURANCE EXAMINERS                                        | \$3,100,714                                             | \$3,585,055                                                     | \$6,685,769                               | \$2,980,504                                   | \$2,970,426                                   | \$5,950,930                                 |
| B&I COMMON INTEREST COMMUNITIES                                 | \$0                                                     | \$235,214                                                       | \$235,214                                 | \$333,395                                     | \$414,521                                     | \$747,916                                   |
| B&I, INSURANCE RECOVERY                                         | \$186,263                                               | \$187,585                                                       | \$373,848                                 | \$226,398                                     | \$226,398                                     | \$452,796                                   |
| B&I MENTALLY ILL INDIVIDUALS                                    | -\$46,780                                               | \$0                                                             | -\$46,780                                 | \$0                                           | \$0                                           | \$0                                         |
| B&I, REAL ESTATE ADMINISTRATION                                 | \$336,980                                               | \$645,046                                                       | \$982,026                                 | \$792,162                                     | \$787,727                                     | \$1,579,889                                 |
| B&I, INSURANCE EDUCATION & RESEARCH                             | \$133,505                                               | \$640,792                                                       | \$774,297                                 | \$547,776                                     | \$493,781                                     | \$1,041,557                                 |
| B&I, COMMISSION FOR HOSPITAL PATIENTS                           | \$124,682                                               | \$187,285                                                       | \$311,967                                 | \$182,971                                     | \$161,559                                     | \$344,530                                   |
| B&I, REAL ESTATE EDUCATION AND RESEARCH                         | \$351,803                                               | \$886,569                                                       | \$1,238,372                               | \$763,578                                     | \$694,900                                     | \$1,458,478                                 |
| B&I, REAL ESTATE RECOVERY ACCOUNT                               | \$161,045                                               | \$418,377                                                       | \$579,422                                 | \$398,700                                     | \$398,700                                     | \$797,400                                   |
| B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS                     | \$21,956                                                | \$58,231                                                        | \$80,187                                  | \$57,711                                      | \$58,221                                      | \$115,932                                   |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                      | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| B&I, REAL ESTATE INVESTIGATIVE FUND            | \$915                                                   | \$11,019                                                        | \$11,934                                  | \$5,458                                       | \$5,458                                       | \$10,916                                    |
| B&I, INSURANCE COST STABILIZATION              | \$192,120                                               | \$250,253                                                       | \$442,373                                 | \$332,170                                     | \$300,299                                     | \$632,469                                   |
| B&I, FINANCIAL INSTITUTIONS                    | -\$17,166                                               | \$11,636                                                        | -\$5,530                                  | \$15,171                                      | \$15,171                                      | \$30,342                                    |
| B&I, LOW INCOME HOUSING TRUST FUND             | \$2,479,735                                             | \$8,544,393                                                     | \$11,024,128                              | \$8,991,555                                   | \$9,522,574                                   | \$18,514,129                                |
| B&I, HOUSING DIVISION                          | \$7,675,255                                             | \$7,029,954                                                     | \$14,705,209                              | \$7,695,440                                   | \$8,055,089                                   | \$15,750,529                                |
| B&I, MOBILE HOME LOW RENT SUBSIDY              | \$396,726                                               | \$758,999                                                       | \$1,155,725                               | \$798,609                                     | \$785,275                                     | \$1,583,884                                 |
| B&I, MOBILE HOME PARKS                         | \$166,071                                               | \$177,225                                                       | \$343,296                                 | \$170,556                                     | \$186,538                                     | \$357,094                                   |
| B&I, MFG HOUSING EDUCATION/RECOVERY            | \$56,239                                                | \$927,479                                                       | \$983,718                                 | \$905,907                                     | \$882,275                                     | \$1,788,182                                 |
| B&I, FINANCIAL INSTITUTIONS AUDIT              | \$67,614                                                | \$69,518                                                        | \$137,132                                 | \$71,969                                      | \$71,391                                      | \$143,360                                   |
| B&I, LABOR RELATIONS                           | -\$105,746                                              | \$54,900                                                        | -\$50,846                                 | \$1,153                                       | \$1,153                                       | \$2,306                                     |
| B&I, TRANSPORTATION SERVICES AUTHORITY         | \$1,204,939                                             | \$1,556,775                                                     | \$2,761,714                               | \$1,752,808                                   | \$1,766,237                                   | \$3,519,045                                 |
| B&I, TRANSPORTATION SERVICES AUTHORITY         | \$3,414                                                 | \$105,216                                                       | \$108,630                                 | \$173,846                                     | \$259,062                                     | \$432,908                                   |
| B&I, ATHLETIC COMMISSION                       | \$50,586                                                | \$128,393                                                       | \$178,979                                 | \$80,489                                      | \$80,489                                      | \$160,978                                   |
| B&I, TAXICAB AUTHORITY                         | \$3,386,080                                             | \$4,419,882                                                     | \$7,805,962                               | \$3,919,785                                   | \$3,649,456                                   | \$7,569,241                                 |
| B&I, MINERALS                                  | \$729,288                                               | \$809,526                                                       | \$1,538,814                               | \$884,720                                     | \$918,810                                     | \$1,803,530                                 |
| B&I, MINERALS-BOND RECLAMATION                 | \$13,157                                                | \$1,065,881                                                     | \$1,079,038                               | \$1,047,776                                   | \$1,036,056                                   | \$2,083,832                                 |
| B&I, DAIRY COMMISSION                          | \$1,008,877                                             | \$1,353,225                                                     | \$2,362,102                               | \$1,320,056                                   | \$1,411,738                                   | \$2,731,794                                 |
| B&I, NEVADA BEEF COUNCIL                       | \$282,229                                               | \$464,490                                                       | \$746,719                                 | \$0                                           | \$0                                           | \$0                                         |
| B&I, GAS POLLUTION STANDARDS                   | \$251,753                                               | \$1,190,238                                                     | \$1,441,991                               | \$611,501                                     | \$583,673                                     | \$1,195,174                                 |
| B&I, PETROLEUM OVERCHARGE REBATE               | \$120,531                                               | \$779,665                                                       | \$900,196                                 | \$607,026                                     | \$440,907                                     | \$1,047,933                                 |
| B&I, PLANT INDUSTRY                            | \$726,963                                               | \$565,954                                                       | \$1,292,917                               | \$253,612                                     | \$259,220                                     | \$512,832                                   |
| GRADE & CERTIFICATION OF AGRICULTURAL PRODUCTS | \$256,567                                               | \$346,899                                                       | \$603,466                                 | \$408,518                                     | \$403,362                                     | \$811,880                                   |
| B&I, ALFALFA PROMOTION ACCOUNT                 | \$20,249                                                | \$36,831                                                        | \$57,080                                  | \$37,329                                      | \$41,702                                      | \$79,031                                    |
| B&I AG GARLIC & ONION RESEARCH                 | \$0                                                     | \$80,714                                                        | \$80,714                                  | \$88,000                                      | \$88,000                                      | \$176,000                                   |
| B&I, AGRICULTURE REGISTRATION/ENFORCEMENT      | \$654,209                                               | \$812,229                                                       | \$1,466,438                               | \$834,194                                     | \$822,448                                     | \$1,656,642                                 |
| B&I, LIVESTOCK INSPECTION                      | \$763,577                                               | \$681,496                                                       | \$1,445,073                               | \$1,002,921                                   | \$956,223                                     | \$1,959,144                                 |
| B&I, APIARY INSPECTION                         | \$12,056                                                | \$22,422                                                        | \$34,478                                  | \$22,002                                      | \$19,206                                      | \$41,208                                    |
| B&I, VETERINARY MEDICAL SERVICES               | \$9,343                                                 | \$1,989                                                         | \$11,332                                  | \$3,593                                       | \$3,583                                       | \$7,176                                     |
| B&I AG WEIGHTS & MEASURES                      | \$0                                                     | \$0                                                             | \$0                                       | \$713,355                                     | \$772,316                                     | \$1,485,671                                 |
| B&I, NOXIOUS WEED & INSECT CONTROL             | \$10,280                                                | \$64,110                                                        | \$74,390                                  | \$65,485                                      | \$68,368                                      | \$133,853                                   |
| B&I, RURAL REHABILITATION TRUST FUND           | \$13,532                                                | \$190,056                                                       | \$203,588                                 | \$188,908                                     | \$228,800                                     | \$417,708                                   |
| B&I AG ADMINISTRATION                          | \$0                                                     | \$0                                                             | \$0                                       | \$41,174                                      | \$48,068                                      | \$89,242                                    |
| B&I, PREDATORY ANIMAL & RODENT CONTROL         | \$10,157                                                | \$20,000                                                        | \$30,157                                  | \$94,961                                      | \$88,923                                      | \$183,884                                   |
| B&I, WOOLGROWERS PREDATORY ANIMAL              | \$16,341                                                | \$51,260                                                        | \$67,601                                  | \$0                                           | \$0                                           | \$0                                         |
| B&I, INDUSTRIAL RELATIONS                      | \$4,025,634                                             | \$5,242,673                                                     | \$9,268,307                               | \$5,775,007                                   | \$5,747,585                                   | \$11,522,592                                |
| B&I, BUSINESS AND INDUSTRY ADMINISTRATION      | \$601,294                                               | \$575,439                                                       | \$1,176,733                               | \$513,953                                     | \$526,491                                     | \$1,040,444                                 |
| B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT  | \$4,046,554                                             | \$4,125,031                                                     | \$8,171,585                               | \$4,940,537                                   | \$5,603,763                                   | \$10,544,300                                |
| B&I, INDUSTRIAL DEVELOPMENT BONDS              | \$52,393                                                | \$491,628                                                       | \$544,021                                 | \$437,276                                     | \$388,177                                     | \$825,453                                   |
| B&I, SELF INSURED - WORKERS COMPENSATION       | \$383,593                                               | \$452,018                                                       | \$835,611                                 | \$483,815                                     | \$494,783                                     | \$978,598                                   |
| B&I, SAFETY CONSULTATION AND TRAINING          | \$1,961,922                                             | \$1,856,962                                                     | \$3,818,884                               | \$2,141,471                                   | \$2,211,048                                   | \$4,352,519                                 |
| B&I, MINE SAFETY & TRAINING                    | \$908,681                                               | \$851,426                                                       | \$1,760,107                               | \$1,108,744                                   | \$1,109,919                                   | \$2,218,663                                 |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                        | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|--------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                  | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| B&I, WEATHERIZATION                              | \$417,769                                               | \$414,546                                                       | \$832,315                                 | \$428,830                                     | \$425,274                                     | \$854,104                                   |
| B&I, ENERGY CONSERVATION                         | \$600,732                                               | \$1,463,764                                                     | \$2,064,496                               | \$606,469                                     | \$552,324                                     | \$1,158,793                                 |
| B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD          | -\$716                                                  | \$0                                                             | -\$716                                    | \$0                                           | \$0                                           | \$0                                         |
| Sub-Total Department of Business & Industry      | \$42,030,786                                            | \$65,973,693                                                    | \$108,004,479                             | \$67,750,715                                  | \$69,481,329                                  | \$137,232,044                               |
| Gaming Control Board                             |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| GAMING CONTROL BOARD                             | \$3,983,119                                             | \$4,507,732                                                     | \$8,490,851                               | \$4,256,047                                   | \$4,362,740                                   | \$8,618,787                                 |
| GAMING CONTROL BOARD INVESTIGATION FUND          | \$5,146,425                                             | \$6,159,087                                                     | \$11,305,512                              | \$6,184,534                                   | \$6,291,227                                   | \$12,475,761                                |
| Sub-Total Gaming Control Board                   | \$9,129,544                                             | \$10,666,819                                                    | \$19,796,363                              | \$10,440,581                                  | \$10,653,967                                  | \$21,094,548                                |
| Public Utilities Commission                      |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| PUBLIC UTILITIES COMMISSION                      | \$8,049,067                                             | \$11,465,445                                                    | \$19,514,512                              | \$11,095,767                                  | \$10,574,668                                  | \$21,670,435                                |
| PUBLIC UTILITIES COMM-ADMIN FINES                | \$176                                                   | \$4,810                                                         | \$4,986                                   | \$20,352                                      | \$40,352                                      | \$60,704                                    |
| Sub-Total Public Utilities Commission            | \$8,049,243                                             | \$11,470,255                                                    | \$19,519,498                              | \$11,116,119                                  | \$10,615,020                                  | \$21,731,139                                |
| Economic Development & Tourism                   |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| COMMISSION ON TOURISM                            | \$7,834,929                                             | \$11,301,120                                                    | \$19,136,049                              | \$10,234,647                                  | \$10,459,695                                  | \$20,694,342                                |
| COMMISSION ON ECONOMIC DEVELOPMENT               | -\$122,916                                              | \$359,131                                                       | \$236,215                                 | \$110,000                                     | \$110,000                                     | \$220,000                                   |
| MOTION PICTURES                                  | \$545,570                                               | \$648,417                                                       | \$1,193,987                               | \$668,793                                     | \$674,324                                     | \$1,343,117                                 |
| RURAL COMMUNITY DEVELOPMENT                      | \$2,876,500                                             | \$5,194,857                                                     | \$8,071,357                               | \$3,028,822                                   | \$3,028,822                                   | \$6,057,644                                 |
| NEVADA MAGAZINE                                  | \$1,787,119                                             | \$2,642,841                                                     | \$4,429,960                               | \$2,639,027                                   | \$2,742,984                                   | \$5,382,011                                 |
| PROCUREMENT OUTREACH PROGRAM                     | \$261,270                                               | \$330,096                                                       | \$591,366                                 | \$309,776                                     | \$309,776                                     | \$619,552                                   |
| Sub-Total Economic Development & Tourism         | \$13,182,472                                            | \$20,476,462                                                    | \$33,658,934                              | \$16,991,065                                  | \$17,325,601                                  | \$34,316,666                                |
| Professional & Vocational Boards                 |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| BOARD OF ACCOUNTANCY                             | \$572,729                                               | \$612,588                                                       | \$1,185,317                               | \$567,513                                     | \$589,245                                     | \$1,156,758                                 |
| BOARD OF ARCHITECTURE                            | \$666,615                                               | \$716,307                                                       | \$1,382,922                               | \$769,791                                     | \$742,148                                     | \$1,511,939                                 |
| BOARD OF AUDIOLOGY AND SPEECH PATHLOGY           | \$0                                                     | \$47,164                                                        | \$47,164                                  | \$55,214                                      | \$56,699                                      | \$111,913                                   |
| BARBERS' HEALTH AND SANITATION BOARD             | \$96,171                                                | \$111,968                                                       | \$208,139                                 | \$105,264                                     | \$89,662                                      | \$194,926                                   |
| BOARD OF CHIROPRACTIC EXAMINERS                  | \$240,893                                               | \$233,550                                                       | \$474,443                                 | \$256,265                                     | \$264,923                                     | \$521,188                                   |
| BOARD OF COSMETOLOGY                             | \$1,094,109                                             | \$970,442                                                       | \$2,064,551                               | \$1,265,972                                   | \$1,030,136                                   | \$2,296,108                                 |
| BOARD OF DENTAL EXAMINERS                        | \$620,943                                               | \$596,342                                                       | \$1,217,285                               | \$754,378                                     | \$829,533                                     | \$1,583,911                                 |
| BOARD OF REGISTERED ENGINEERS AND LAND SURVEYORS | \$1,342,457                                             | \$1,353,373                                                     | \$2,695,830                               | \$1,419,078                                   | \$1,465,028                                   | \$2,884,106                                 |
| BOARD OF FUNERAL DIRECTORS AND EMBALMERS         | \$60,624                                                | \$52,310                                                        | \$112,934                                 | \$58,340                                      | \$48,411                                      | \$106,751                                   |
| BOARD OF HEARING AID SPECIALISTS                 | \$25,619                                                | \$21,634                                                        | \$47,253                                  | \$26,042                                      | \$24,094                                      | \$50,136                                    |
| BOARD OF CONTRACTORS                             | \$4,034,397                                             | \$5,138,529                                                     | \$9,172,926                               | \$5,671,022                                   | \$5,304,258                                   | \$10,975,280                                |
| BOARD OF LANDSCAPE ARCHITECTS                    | \$0                                                     | \$91,870                                                        | \$91,870                                  | \$103,191                                     | \$110,907                                     | \$214,098                                   |
| LIQUIFIED PETROLEUM GAS BOARD                    | \$235,765                                               | \$253,846                                                       | \$489,611                                 | \$237,423                                     | \$214,303                                     | \$451,726                                   |
| BOARD OF MARRIAGE AND FAMILY THERAPISTS          | \$0                                                     | \$129,057                                                       | \$129,057                                 | \$167,457                                     | \$167,778                                     | \$335,235                                   |
| BOARD OF MEDICAL EXAMINERS                       | \$2,447,151                                             | \$2,734,366                                                     | \$5,181,517                               | \$3,142,016                                   | \$2,855,659                                   | \$5,997,675                                 |
| BOARD OF HOMEOPATHIC MEDICAL EXAMINERS           | \$25,453                                                | \$21,152                                                        | \$46,605                                  | \$17,770                                      | \$19,539                                      | \$37,309                                    |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                  | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|--------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                            | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| BOARD OF NURSING                           | \$1,872,305                                             | \$2,025,929                                                     | \$3,898,234                               | \$2,030,432                                   | \$1,935,895                                   | \$3,966,327                                 |
| BOARD OF LONG TERM CARE ADMINISTRATORS     | \$97,060                                                | \$93,376                                                        | \$190,436                                 | \$126,629                                     | \$127,937                                     | \$254,566                                   |
| BOARD OF DISPENSING OPTICIANS              | \$88,579                                                | \$90,670                                                        | \$179,249                                 | \$111,332                                     | \$115,051                                     | \$226,383                                   |
| BOARD OF OPTOMETRY                         | \$291,160                                               | \$274,247                                                       | \$565,407                                 | \$296,857                                     | \$309,834                                     | \$606,691                                   |
| BOARD OF ORIENTAL MEDICINE                 | \$48,853                                                | \$51,396                                                        | \$100,249                                 | \$40,731                                      | \$39,315                                      | \$80,046                                    |
| BOARD OF PHARMACY                          | \$1,386,783                                             | \$1,412,732                                                     | \$2,799,515                               | \$1,635,294                                   | \$1,609,481                                   | \$3,244,775                                 |
| BOARD OF PHYSICAL THERAPY EXAMINERS        | \$515,507                                               | \$545,675                                                       | \$1,061,182                               | \$730,984                                     | \$713,471                                     | \$1,444,455                                 |
| BOARD OF PODIATRY                          | \$0                                                     | \$42,693                                                        | \$42,693                                  | \$48,743                                      | \$54,263                                      | \$103,006                                   |
| BOARD OF PSYCHOLOGICAL EXAMINERS           | \$122,625                                               | \$163,026                                                       | \$285,651                                 | \$135,750                                     | \$191,731                                     | \$327,481                                   |
| BOARD OF OSTEOPATHY                        | \$0                                                     | \$123,600                                                       | \$123,600                                 | \$99,700                                      | \$118,440                                     | \$218,140                                   |
| BOARD OF CERTIFIED SHORTHAND REPORTERS     | \$0                                                     | \$79,118                                                        | \$79,118                                  | \$76,036                                      | \$73,322                                      | \$149,358                                   |
| BOARD OF EXAMINERS IN VETERINARY MEDICINE  | \$249,482                                               | \$293,675                                                       | \$543,157                                 | \$332,983                                     | \$382,691                                     | \$715,674                                   |
| BOARD OF SOCIAL WORKER EXAMINERS           | \$145,148                                               | \$163,799                                                       | \$308,947                                 | \$202,269                                     | \$211,095                                     | \$413,364                                   |
| BOARD OF PUBLIC HEALTH SANITARIANS         | \$0                                                     | \$6,638                                                         | \$6,638                                   | \$7,063                                       | \$7,607                                       | \$14,670                                    |
| BOARD OF OCCUPATIONAL THERAPY              | \$0                                                     | \$129,551                                                       | \$129,551                                 | \$171,751                                     | \$199,214                                     | \$370,965                                   |
| Sub-Total Professional & Vocational Boards | \$16,280,428                                            | \$18,580,623                                                    | \$34,861,051                              | \$20,663,290                                  | \$19,901,670                                  | \$40,564,960                                |
| Total Commerce & Industry                  | \$88,672,473                                            | \$127,167,852                                                   | \$215,840,325                             | \$126,961,770                                 | \$127,977,587                                 | \$254,939,357                               |
| <b>PUBLIC SAFETY</b>                       |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| Department of Prisons                      |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| PRISON MEDICAL CARE                        | \$572,698                                               | \$1,001,512                                                     | \$1,574,210                               | \$1,638,928                                   | \$1,865,159                                   | \$3,504,087                                 |
| OFFENDERS' STORE FUND                      | \$8,773,695                                             | \$10,378,307                                                    | \$19,152,002                              | \$11,102,293                                  | \$11,411,269                                  | \$22,513,562                                |
| DOP DIRECTOR'S OFFICE                      | \$831,975                                               | \$1,962,008                                                     | \$2,793,983                               | \$2,409,949                                   | \$2,407,572                                   | \$4,817,521                                 |
| PRISON WAREHOUSE FUND                      | \$6,444,524                                             | \$7,573,718                                                     | \$14,018,242                              | \$8,154,660                                   | \$9,966,722                                   | \$18,121,382                                |
| SOUTHERN NEVADA CORRECTIONAL CENTER        | \$97,970                                                | \$85,811                                                        | \$183,781                                 | \$51,022                                      | -\$1,986                                      | \$49,036                                    |
| WARMS SPRINGS CORRECTIONAL CENTER          | -\$157,050                                              | \$73,333                                                        | -\$83,717                                 | \$6,156                                       | \$6,156                                       | \$12,312                                    |
| NORTHERN NEVADA CORRECTIONAL CENTER        | \$433,202                                               | \$335,004                                                       | \$768,206                                 | \$382,030                                     | \$365,151                                     | \$747,181                                   |
| NEVADA STATE PRISON                        | \$254,045                                               | \$102,929                                                       | \$356,974                                 | \$61,259                                      | \$61,259                                      | \$122,518                                   |
| PRISON INDUSTRY                            | \$3,755,045                                             | \$6,705,600                                                     | \$10,460,645                              | \$7,324,180                                   | \$8,534,554                                   | \$15,858,734                                |
| STEWART CONSERVATION CAMP                  | \$79,315                                                | \$69,789                                                        | \$149,104                                 | \$58,289                                      | \$58,289                                      | \$116,578                                   |
| PIOCHE CONSERVATION CAMP                   | -\$24,381                                               | \$59,880                                                        | \$35,499                                  | \$26,062                                      | \$26,261                                      | \$52,323                                    |
| RESTITUTION CENTER-NORTH                   | \$490,589                                               | \$488,455                                                       | \$979,044                                 | \$480,833                                     | \$480,833                                     | \$961,666                                   |
| INDIAN SPRINGS CONSERVATION CAMP           | \$88,705                                                | \$23,870                                                        | \$112,575                                 | \$10,423                                      | \$10,423                                      | \$20,846                                    |
| PRISON DAIRY                               | \$538,191                                               | \$846,917                                                       | \$1,385,108                               | \$884,214                                     | \$911,909                                     | \$1,796,123                                 |
| PRISON/PRIS IND CAPITAL PROJ               | \$0                                                     | \$436,997                                                       | \$436,997                                 | \$546,999                                     | \$645,989                                     | \$1,192,988                                 |
| DESTITUTE PRISONERS' ACCOUNT               | \$930                                                   | \$13,540                                                        | \$14,470                                  | \$13,135                                      | \$12,900                                      | \$26,035                                    |
| RESTITUTION CENTER-SOUTH                   | \$254,626                                               | \$333,811                                                       | \$588,437                                 | \$310,296                                     | \$310,296                                     | \$620,592                                   |
| SOUTHERN DESERT CORRECTIONAL CENTER        | \$187,203                                               | \$211,616                                                       | \$398,819                                 | \$137,495                                     | \$137,495                                     | \$274,990                                   |
| WELLS CONSERVATION CAMP                    | \$50,376                                                | \$32,328                                                        | \$82,704                                  | \$13,709                                      | \$13,709                                      | \$27,418                                    |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                               | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                                         | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| HUMBOLDT CONSERVATION CAMP                              | \$59,245                                                | \$30,613                                                        | \$89,858                                  | \$15,209                                      | \$15,209                                      | \$30,418                                    |
| ELY CONSERVATION CAMP                                   | \$12,451                                                | \$31,072                                                        | \$43,523                                  | \$13,051                                      | \$13,051                                      | \$26,102                                    |
| JEAN CONSERVATION CAMP                                  | -\$52,572                                               | \$10,857                                                        | -\$41,715                                 | \$11,290                                      | \$11,784                                      | \$23,074                                    |
| SILVER SPRINGS CONSERVATION CAMP                        | \$8,694                                                 | \$25,658                                                        | \$34,352                                  | \$15,972                                      | \$14,600                                      | \$30,572                                    |
| ELY STATE PRISON                                        | -\$536,955                                              | \$115,570                                                       | -\$421,385                                | \$26,835                                      | \$26,835                                      | \$53,670                                    |
| CARLIN CONSERVATION CAMP                                | \$62,974                                                | \$26,269                                                        | \$89,243                                  | \$17,424                                      | \$13,425                                      | \$30,849                                    |
| TONOPAH CONSERVATION CAMP                               | \$14,282                                                | \$34,345                                                        | \$48,627                                  | \$12,120                                      | \$12,120                                      | \$24,240                                    |
| LOVELOCK CORRECTIONAL CENTER                            | -\$653,190                                              | \$139,096                                                       | -\$514,094                                | \$45,859                                      | \$45,859                                      | \$91,718                                    |
| SOUTHERN NEVADA WOMEN'S PRISON                          | \$64,583                                                | \$276,825                                                       | \$341,408                                 | \$92,257                                      | \$94,215                                      | \$186,472                                   |
| COLD CREEK STATE PRISON                                 | -\$65,277                                               | \$3,007                                                         | -\$62,270                                 | \$129,583                                     | \$188,492                                     | \$318,075                                   |
| INMATE WELFARE ACCOUNT                                  | \$822,842                                               | \$1,360,252                                                     | \$2,183,094                               | \$3,226,411                                   | \$3,297,184                                   | \$6,523,595                                 |
| Sub-Total Department of Prisons                         | \$22,408,735                                            | \$32,788,989                                                    | \$55,197,724                              | \$37,217,943                                  | \$40,956,734                                  | \$78,174,677                                |
| <b>Department of Motor Vehicles &amp; Public Safety</b> |                                                         |                                                                 |                                           |                                               |                                               |                                             |
| DMV, EMERGENCY ASSISTANCE                               | \$0                                                     | \$0                                                             | \$0                                       | \$500,000                                     | \$500,000                                     | \$1,000,000                                 |
| DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS              | \$618,073                                               | \$769,691                                                       | \$1,387,764                               | \$0                                           | \$0                                           | \$0                                         |
| DMV, EMERGENCY MANAGEMENT                               | \$309,482                                               | \$388,383                                                       | \$697,865                                 | \$0                                           | \$0                                           | \$0                                         |
| DMV, EMERGENCY MANAGEMENT DIVISION                      | \$0                                                     | \$0                                                             | \$0                                       | \$662,259                                     | \$668,930                                     | \$1,331,189                                 |
| DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM            | \$1,439,335                                             | \$1,839,494                                                     | \$3,278,829                               | \$394,638                                     | \$394,638                                     | \$789,276                                   |
| DMV, PAROLE AND PROBATION                               | \$3,474,537                                             | \$3,512,566                                                     | \$6,987,103                               | \$2,980,995                                   | \$2,979,595                                   | \$5,960,590                                 |
| DMV, DIVISION OF INVESTIGATIONS                         | \$544,694                                               | \$403,320                                                       | \$948,014                                 | \$126,771                                     | \$9,916                                       | \$136,687                                   |
| DMV, NARCOTICS CONTROL                                  | \$1,344,847                                             | \$1,203,700                                                     | \$2,548,547                               | \$1,455,293                                   | \$1,395,332                                   | \$2,850,625                                 |
| DMV, PEACE OFFICERS STANDARDS & TRAINING                | \$1,131,093                                             | \$1,083,248                                                     | \$2,214,341                               | \$1,084,356                                   | \$1,068,157                                   | \$2,152,513                                 |
| DMV, TRAINING DIVISION                                  | \$0                                                     | \$0                                                             | \$0                                       | \$491,546                                     | \$446,353                                     | \$937,899                                   |
| DMV, PAROLE BOARD                                       | \$87,373                                                | \$0                                                             | \$87,373                                  | \$0                                           | \$0                                           | \$0                                         |
| DMV, FIRE MARSHAL                                       | \$921,701                                               | \$1,013,716                                                     | \$1,935,417                               | \$1,340,136                                   | \$1,331,096                                   | \$2,671,232                                 |
| DMV, HAZARDOUS MATERIALS TRAINING CENTER                | \$517,083                                               | \$926,894                                                       | \$1,443,977                               | \$857,992                                     | \$629,271                                     | \$1,487,263                                 |
| DMV, TRAFFIC SAFETY                                     | \$1,208,885                                             | \$2,130,183                                                     | \$3,339,068                               | \$2,035,018                                   | \$2,035,018                                   | \$4,070,036                                 |
| DMV, HIGHWAY SAFETY PLAN & ADMIN                        | \$580,112                                               | \$704,011                                                       | \$1,284,123                               | \$595,311                                     | \$592,568                                     | \$1,187,879                                 |
| DMV, BICYCLE SAFETY PROGRAM                             | \$120,833                                               | \$267,931                                                       | \$388,764                                 | \$264,984                                     | \$205,148                                     | \$470,132                                   |
| DMV, SALVAGE WRECKERS/BODY SHOPS                        | \$77,506                                                | \$319,805                                                       | \$397,311                                 | \$370,344                                     | \$455,181                                     | \$825,525                                   |
| DMV, MOTORCYCLE SAFETY PROGRAM                          | \$193,094                                               | \$447,499                                                       | \$640,593                                 | \$404,571                                     | \$272,977                                     | \$677,548                                   |
| DMV, FORFEITURES - LAW ENFORCEMENT                      | \$425,033                                               | \$2,113,453                                                     | \$2,538,486                               | \$2,036,861                                   | \$2,238,704                                   | \$4,275,565                                 |
| DMV, DRUG COMMISSION                                    | \$8,479                                                 | \$27,990                                                        | \$36,469                                  | \$25,958                                      | \$26,413                                      | \$52,371                                    |
| DIRECTOR'S OFFICE-DMV                                   | \$1,835,020                                             | \$1,695,551                                                     | \$3,530,571                               | \$2,168,324                                   | \$2,150,643                                   | \$4,318,967                                 |
| DMV, JUSTICE ASSISTANCE ACT                             | \$10,433,921                                            | \$8,399,694                                                     | \$18,833,615                              | \$10,065,961                                  | \$10,065,961                                  | \$20,131,922                                |
| DMV, CRIMINAL HISTORY REPOSITORY                        | \$4,497,397                                             | \$6,572,572                                                     | \$11,069,969                              | \$6,269,246                                   | \$6,304,713                                   | \$12,573,959                                |
| DMV, RECORDS SEARCH                                     | \$770,209                                               | \$5,032,554                                                     | \$5,802,763                               | \$5,600,671                                   | \$5,646,180                                   | \$11,246,851                                |
| DMV, HIGHWAY PATROL                                     | \$37,916,028                                            | \$38,442,405                                                    | \$76,358,433                              | \$45,684,299                                  | \$44,649,923                                  | \$90,334,222                                |
| DMV, ADMINISTRATIVE SERVICES                            | \$7,543,263                                             | \$8,621,496                                                     | \$16,164,759                              | \$8,911,711                                   | \$8,866,928                                   | \$17,778,639                                |
| DMV, AUTOMATION                                         | \$4,006,090                                             | \$3,779,486                                                     | \$7,785,576                               | \$5,642,642                                   | \$5,746,245                                   | \$11,388,887                                |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                              | 1997 - 1999 Biennium                         |                                                      |               | 1999 - 2001 Executive Budget       |                                    |               |
|--------------------------------------------------------|----------------------------------------------|------------------------------------------------------|---------------|------------------------------------|------------------------------------|---------------|
|                                                        | FY 1998                                      | FY 1999                                              | Total         | FY 2000                            | FY 2001                            | Total         |
|                                                        | Non-General Fund<br>Expenditures<br>(actual) | Non-General Fund<br>Authorizations<br>(work program) |               | Non-General Fund<br>Authorizations | Non-General Fund<br>Authorizations |               |
| DMV, DRIVERS LICENSE                                   | \$2,781,875                                  | \$2,948,226                                          | \$5,730,101   | \$0                                | \$0                                | \$0           |
| DMV, MOTOR CARRIER                                     | \$2,254,634                                  | \$2,375,252                                          | \$4,629,886   | \$2,780,384                        | \$2,741,621                        | \$5,522,005   |
| DMV, REGISTRATION                                      | \$5,475,327                                  | \$5,637,038                                          | \$11,112,365  | \$0                                | \$0                                | \$0           |
| DMV, HIGHWAY SAFETY GRANTS ACCOUNT                     | \$611,299                                    | \$768,420                                            | \$1,379,719   | \$917,955                          | \$926,380                          | \$1,844,335   |
| DMV, MOTOR VEHICLE POLLUTION CONTROL                   | \$5,201,362                                  | \$11,681,938                                         | \$16,883,300  | \$12,126,573                       | \$10,460,237                       | \$22,586,810  |
| DMV, CAPITOL POLICE                                    | \$1,352,728                                  | \$1,437,666                                          | \$2,790,394   | \$1,550,334                        | \$1,589,332                        | \$3,139,666   |
| DMV, HAZARDOUS MATERIALS                               | \$854,188                                    | \$1,138,441                                          | \$1,992,629   | \$1,110,508                        | \$1,062,943                        | \$2,173,451   |
| DMV, EMERGENCY RESPONSE COMMISSION                     | \$633,079                                    | \$1,007,679                                          | \$1,640,758   | \$834,231                          | \$890,980                          | \$1,725,211   |
| DMV, VERIFICATION OF INSURANCE                         | \$1,109,458                                  | \$3,925,975                                          | \$5,035,433   | \$3,732,630                        | \$3,882,624                        | \$7,615,254   |
| DMV, HEARINGS                                          | \$636,597                                    | \$621,717                                            | \$1,258,314   | \$726,863                          | \$729,550                          | \$1,456,413   |
| DMV, PUBLIC SAFETY INFORMATION SERVICES                | \$2,844,536                                  | \$3,022,895                                          | \$5,867,431   | \$4,502,334                        | \$4,013,346                        | \$8,515,680   |
| DMV, FIELD SERVICES                                    | \$15,033,362                                 | \$17,704,830                                         | \$32,738,192  | \$18,586,047                       | \$19,195,213                       | \$37,781,260  |
| DMV, JUSTICE GRANT                                     | \$145,007                                    | \$145,440                                            | \$290,447     | \$193,715                          | \$197,473                          | \$391,188     |
| DMV, DIGNITARY PROTECTION                              | -\$51,680                                    | \$27,931                                             | -\$23,749     | \$0                                | \$0                                | \$0           |
| DMV, PROJECT GENESIS                                   | \$1,924,719                                  | \$14,110,371                                         | \$16,035,090  | \$884,621                          | \$666,878                          | \$1,551,499   |
| DMV, COMPLIANCE ENFORCEMENT                            | \$0                                          | \$0                                                  | \$0           | \$2,157,291                        | \$2,085,657                        | \$4,242,948   |
| DMV, CENTRAL SERVICES                                  | \$0                                          | \$0                                                  | \$0           | \$5,131,394                        | \$5,252,099                        | \$10,383,493  |
| DMV, MANAGEMENT SERVICES                               | \$0                                          | \$0                                                  | \$0           | \$2,945,725                        | \$4,223,246                        | \$7,168,971   |
| Sub-Total Department of Motor Vehicles & Public Safety | \$120,810,579                                | \$156,249,461                                        | \$277,060,040 | \$158,150,492                      | \$156,597,469                      | \$314,747,961 |
| Total Public Safety                                    | \$143,219,314                                | \$189,038,450                                        | \$332,257,764 | \$195,368,435                      | \$197,554,203                      | \$392,922,638 |
| INFRASTRUCTURE                                         |                                              |                                                      |               |                                    |                                    |               |
| Department of Conservation & Natural Resources         |                                              |                                                      |               |                                    |                                    |               |
| ENVIRONMENTAL PROTECTION ADMINISTRATION                | \$1,473,393                                  | \$1,578,156                                          | \$3,051,549   | \$2,223,969                        | \$2,353,532                        | \$4,577,501   |
| DEP AIR QUALITY                                        | \$2,204,872                                  | \$2,378,001                                          | \$4,582,873   | \$2,894,041                        | \$2,792,784                        | \$5,686,825   |
| DEP WATER AND MINING                                   | \$4,475,935                                  | \$6,688,110                                          | \$11,164,045  | \$3,995,566                        | \$4,058,495                        | \$8,054,061   |
| DEP WASTE MGMT AND FEDERAL FACILITIES                  | \$6,367,291                                  | \$7,996,326                                          | \$14,363,617  | \$8,971,569                        | \$9,256,708                        | \$18,228,277  |
| DEPARTMENT OF MINING                                   | \$0                                          | \$0                                                  | \$0           | \$2,675,269                        | \$2,343,678                        | \$5,018,947   |
| NEVADA NATURAL HERITAGE                                | \$160,509                                    | \$233,736                                            | \$394,245     | \$299,391                          | \$296,522                          | \$595,913     |
| STATE ENVIRONMENTAL COMMISSION                         | \$32,506                                     | \$25,785                                             | \$58,291      | \$38,788                           | \$32,675                           | \$71,463      |
| CNR ADMINISTRATION                                     | -\$42,582                                    | \$4,800                                              | -\$37,782     | \$5,400                            | \$5,400                            | \$10,800      |
| DIVISION OF CONSERVATION DISTRICTS                     | \$5,554                                      | \$73,622                                             | \$79,176      | \$30,691                           | \$30,551                           | \$61,242      |
| WATER PLANNING CAP IMPROVEMENT                         | \$119,729                                    | \$121,578                                            | \$241,307     | \$132,739                          | \$141,996                          | \$274,735     |
| HEIL WILD HORSE BEQUEST                                | \$74,657                                     | \$1,227,500                                          | \$1,302,157   | \$1,221,844                        | \$1,214,968                        | \$2,436,812   |
| WATER PLANNING                                         | \$35,682                                     | \$181,627                                            | \$217,309     | \$225,748                          | \$225,748                          | \$451,496     |
| STATE PARKS                                            | \$3,533,500                                  | \$3,293,327                                          | \$6,826,827   | \$4,434,843                        | \$4,410,099                        | \$8,844,942   |
| NEVADA TAHOE REGIONAL PLANNING AGENCY                  | -\$614                                       | \$10,000                                             | \$9,386       | \$13,214                           | \$13,214                           | \$26,428      |
| WATER RESOURCES                                        | \$160,829                                    | \$133,152                                            | \$293,981     | \$61,117                           | \$61,117                           | \$122,234     |
| STATE LANDS                                            | \$39,331                                     | \$208,011                                            | \$247,342     | \$206,808                          | \$214,655                          | \$421,463     |

# NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account                                | 1997 - 1999 Biennium                         |                                                      |                                  | 1999 - 2001 Executive Budget       |                                    |                                    |
|----------------------------------------------------------|----------------------------------------------|------------------------------------------------------|----------------------------------|------------------------------------|------------------------------------|------------------------------------|
|                                                          | FY 1998                                      | FY 1999                                              | Total                            | FY 2000                            | FY 2001                            | Total                              |
|                                                          | Non-General Fund<br>Expenditures<br>(actual) | Non-General Fund<br>Authorizations<br>(work program) | Non-General Fund<br>Exp. / Auth. | Non-General Fund<br>Authorizations | Non-General Fund<br>Authorizations | Non-General Fund<br>Authorizations |
| FORESTRY                                                 | \$1,849,179                                  | \$3,464,706                                          | \$5,313,885                      | \$1,237,933                        | \$1,178,597                        | \$2,416,530                        |
| FOREST FIRE SUPPRESSION                                  | \$863,025                                    | \$5,497,214                                          | \$6,360,239                      | \$3,986,492                        | \$3,986,492                        | \$7,972,984                        |
| FORESTRY HONOR CAMPS                                     | \$489,819                                    | \$875,675                                            | \$1,365,494                      | \$1,448,849                        | \$1,499,014                        | \$2,947,863                        |
| TAHOE REGIONAL PLANNING AGENCY                           | \$50,589                                     | \$33,333                                             | \$83,922                         | \$1,320,783                        | \$1,330,270                        | \$2,651,053                        |
| FORESTRY INTERGOVERNMENTAL AGREEMENTS                    | \$4,709,856                                  | \$5,590,903                                          | \$10,300,759                     | \$6,104,699                        | \$6,244,750                        | \$12,349,449                       |
| FORESTRY NURSERIES                                       | \$230,684                                    | \$560,340                                            | \$791,024                        | \$495,713                          | \$524,533                          | \$1,020,246                        |
| HABITAT MITIGATION                                       | \$53,935                                     | \$740,286                                            | \$794,221                        | \$676,781                          | \$652,405                          | \$1,329,186                        |
| WILDLIFE                                                 | \$14,429,101                                 | \$17,897,648                                         | \$32,326,749                     | \$18,389,815                       | \$16,970,207                       | \$35,360,022                       |
| WILDLIFE ACCOUNT - TROUT MANAGEMENT                      | \$470,035                                    | \$811,439                                            | \$1,281,474                      | \$787,929                          | \$737,703                          | \$1,525,632                        |
| WILDLIFE - BOATING PROGRAM                               | \$3,178,173                                  | \$7,223,050                                          | \$10,401,223                     | \$7,568,210                        | \$7,628,521                        | \$15,196,731                       |
| WILDLIFE HERITAGE                                        | \$48,562                                     | \$2,016,601                                          | \$2,065,163                      | \$2,402,307                        | \$2,773,278                        | \$5,175,585                        |
| WILDLIFE OBLIGATED RESERVE                               | \$248,585                                    | \$2,117,743                                          | \$2,366,328                      | \$2,927,255                        | \$2,309,121                        | \$5,236,376                        |
| MINING COOPERATIVE FUND                                  | \$100,232                                    | \$129,375                                            | \$229,607                        | \$129,142                          | \$128,911                          | \$258,053                          |
| Sub-Total Department of Conservation & Natural Resources | \$45,362,367                                 | \$71,112,044                                         | \$116,474,411                    | \$74,906,905                       | \$73,415,944                       | \$148,322,849                      |
| Department of Transportation                             |                                              |                                                      |                                  |                                    |                                    |                                    |
| TRANSPORTATION ADMINISTRATION                            | \$333,649,901                                | \$421,933,026                                        | \$755,582,927                    | \$436,895,311                      | \$437,616,893                      | \$874,512,204                      |
| Sub-Total Department of Transportation                   | \$333,649,901                                | \$421,933,026                                        | \$755,582,927                    | \$436,895,311                      | \$437,616,893                      | \$874,512,204                      |
| Colorado River Commission                                |                                              |                                                      |                                  |                                    |                                    |                                    |
| COLORADO RIVER COMMISSION                                | \$1,977,127                                  | \$3,735,746                                          | \$5,712,873                      | \$4,401,551                        | \$4,574,983                        | \$8,976,534                        |
| FORT MOHAVE DEVELOPMENT FUND                             | \$45,373                                     | \$1,476,218                                          | \$1,521,591                      | \$263,621                          | \$257,948                          | \$521,569                          |
| CRC RESEARCH AND DEVELOPMENT                             | \$2,333                                      | \$623,734                                            | \$626,067                        | \$611,697                          | \$622,926                          | \$1,234,623                        |
| POWER DELIVERY SYSTEM                                    | \$0                                          | \$0                                                  | \$0                              | \$34,969,791                       | \$35,845,349                       | \$70,815,140                       |
| POWER MARKETING FUND                                     | \$24,765,360                                 | \$47,852,603                                         | \$72,617,963                     | \$30,777,747                       | \$28,447,978                       | \$59,225,725                       |
| Sub-Total Colorado River Commission                      | \$26,790,193                                 | \$53,688,301                                         | \$80,478,494                     | \$71,024,407                       | \$69,749,184                       | \$140,773,591                      |
| Total Infrastructure                                     | \$405,802,461                                | \$546,733,371                                        | \$952,535,832                    | \$582,826,623                      | \$580,782,021                      | \$1,163,608,644                    |
| SPECIAL PURPOSE AGENCIES                                 |                                              |                                                      |                                  |                                    |                                    |                                    |
| Office of the Military                                   |                                              |                                                      |                                  |                                    |                                    |                                    |
| MIL, COMMISSIONER FOR VETERANS AFFAIRS                   | \$648,125                                    | \$359,210                                            | \$1,007,335                      | \$381,881                          | \$409,982                          | \$791,863                          |
| MIL, VETERANS HOME ACCOUNT                               | \$2,502                                      | \$62,637                                             | \$65,139                         | \$23,456                           | \$5,909,838                        | \$5,933,294                        |
| MILITARY                                                 | \$2,603,624                                  | \$2,763,945                                          | \$5,367,569                      | \$3,060,147                        | \$3,124,628                        | \$6,184,775                        |
| ADJUTANT GENERAL CONSTRUCTION FUND                       | \$498,429                                    | \$1,048,607                                          | \$1,547,036                      | \$494,922                          | \$494,922                          | \$989,844                          |
| NATIONAL GUARD BENEFITS                                  | -\$4,218                                     | \$0                                                  | -\$4,218                         | \$0                                | \$0                                | \$0                                |
| Sub-Total Office of the Military                         | \$3,748,462                                  | \$4,234,399                                          | \$7,982,861                      | \$3,960,406                        | \$9,939,370                        | \$13,899,776                       |

## NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

| Function / Budget Account             | 1997 - 1999 Biennium                                    |                                                                 |                                           | 1999 - 2001 Executive Budget                  |                                               |                                             |
|---------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|
|                                       | FY 1998<br>Non-General Fund<br>Expenditures<br>(actual) | FY 1999<br>Non-General Fund<br>Authorizations<br>(work program) | Total<br>Non-General Fund<br>Exp. / Auth. | FY 2000<br>Non-General Fund<br>Authorizations | FY 2001<br>Non-General Fund<br>Authorizations | Total<br>Non-General Fund<br>Authorizations |
| Public Employees Retirement System    | \$7,562,893                                             | \$9,490,237                                                     | \$17,053,130                              | \$9,042,493                                   | \$7,385,841                                   | \$16,428,334                                |
| Public Employees Health Program       | \$117,154,513                                           | \$104,977,883                                                   | \$222,132,396                             | \$126,117,311                                 | \$138,911,809                                 | \$265,029,120                               |
| Retired Employee Group Insurance      | \$5,921,985                                             | \$6,604,205                                                     | \$12,526,190                              | \$8,917,852                                   | \$10,611,607                                  | \$19,529,459                                |
| Employers Insurance Company of Nevada | \$2,343,623,000                                         | \$2,394,671,147                                                 | \$4,738,294,147                           | \$2,408,227,827                               | \$2,361,766,367                               | \$4,769,994,194                             |
| JHC Health Center                     | \$6,703,839                                             | \$5,324,040                                                     | \$12,027,879                              | \$7,127,548                                   | \$7,644,593                                   | \$14,772,141                                |
| Total Special Purpose Agencies        | \$2,484,714,692                                         | \$2,525,301,911                                                 | \$5,010,016,603                           | \$2,563,393,437                               | \$2,536,259,587                               | \$5,099,653,024                             |
| <b>TOTAL ALL FUNCTIONS</b>            | <b>\$4,476,100,844</b>                                  | <b>\$5,298,341,451</b>                                          | <b>\$9,774,442,295</b>                    | <b>\$5,425,856,349</b>                        | <b>\$5,432,739,988</b>                        | <b>\$10,858,596,337</b>                     |

An authorization is an authority granted by the Legislature that allows State agencies to collect and expend funds from sources other than the General Fund. The primary source of authorization is Federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc. Although technically an appropriation, the figures reported above include activity related to the Highway Fund.

# 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

|                                     |                                                                                                                                                   | Source of Funding |                    |              |       |           | Project Cost Breakdown |            |              |               |           |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------|-------|-----------|------------------------|------------|--------------|---------------|-----------|
|                                     |                                                                                                                                                   | General Fund      | General Obl. Bonds | Highway Fund | Other | Total     | Professional Services  | Inspection | Construction | Miscellaneous | Total     |
| Project No.                         | Project Description                                                                                                                               |                   |                    |              |       |           |                        |            |              |               |           |
| Maintenance and Renovation Projects |                                                                                                                                                   |                   |                    |              |       |           |                        |            |              |               |           |
| 99-M01                              | Provide 2nd exit in dormitories at Caliente Youth Center                                                                                          |                   | \$232,960          |              |       | \$232,960 | \$23,219               | \$18,981   | \$189,144    | \$1,616       | \$232,960 |
| 99-M02                              | Upgrade fire alarm system at 620 Belrose, Human Resources Building (Las Vegas)                                                                    |                   | \$26,467           |              |       | \$26,467  | \$3,661                | \$2,367    | \$19,845     | \$594         | \$26,467  |
| 99-M03                              | Upgrade and do study of Marlette water treatment plant (Carson City)                                                                              |                   | \$297,827          |              |       | \$297,827 | \$121,606              | \$16,241   | \$158,264    | \$1,716       | \$297,827 |
| 99-M04                              | Heating system replacement in buildings #12, 13, 17, 18, 89, & 160, close central plant at Stewart Facility (Carson City)                         |                   | \$347,829          |              |       | \$347,829 | \$27,085               | \$27,615   | \$291,060    | \$2,069       | \$347,829 |
| 99-M05                              | Upgrade sewer lines at Stewart Facility on west side of campus, Phase II, coordinate with previous project (Carson City)                          |                   | \$177,762          |              |       | \$177,762 | \$21,057               | \$14,647   | \$140,679    | \$1,379       | \$177,762 |
| 99-M06                              | Replace boiler system at Special Childrens Clinic (Reno)                                                                                          |                   | \$24,517           |              |       | \$24,517  | \$3,380                | \$2,367    | \$18,191     | \$579         | \$24,517  |
| 99-M07                              | Upgrade sewer lines at Clear Creek facility, Phase II, continuation of project #97-M7 (Carson City)                                               |                   | \$193,403          |              |       | \$193,403 | \$23,403               | \$15,749   | \$152,807    | \$1,444       | \$193,403 |
| 99-M08                              | Renovation of HVAC systems on 5 buildings at Southern Nevada Mental Retardation Services (Las Vegas)                                              |                   | \$854,901          |              |       | \$854,901 | \$68,709               | \$60,185   | \$722,226    | \$3,781       | \$854,901 |
| 99-M09                              | Repair & replace wall and floor coverings in buildings #2, 3 & 3A, 11 seclusion rooms at Southern Nevada Adult Mental Health Services (Las Vegas) |                   | \$66,085           |              |       | \$66,085  | \$5,659                | \$6,213    | \$53,361     | \$852         | \$66,085  |
| 99-M10                              | Repair and replace fencing and gates with rubber coated new mesh at building #3 at Southern Nevada Adult Mental Health Services (Las Vegas)       |                   | \$302,260          |              |       | \$302,260 | \$28,524               | \$24,020   | \$247,826    | \$1,890       | \$302,260 |

## 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

|             |                                                                                                                            | Source of Funding |                    |              |       |           | Project Cost Breakdown |            |              |               |           |
|-------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------|-------|-----------|------------------------|------------|--------------|---------------|-----------|
|             |                                                                                                                            | General Fund      | General Obl. Bonds | Highway Fund | Other | Total     | Professional Services  | Inspection | Construction | Miscellaneous | Total     |
| Project No. | Project Description                                                                                                        |                   |                    |              |       |           |                        |            |              |               |           |
| 99-M11      | Upgrade temperature control systems in buildings #2, 3 & 3A at Southern Nevada Adult Mental Health Services (Las Vegas)    |                   | \$133,903          |              |       | \$133,903 | \$11,845               | \$11,716   | \$109,148    | \$1,194       | \$133,903 |
| 99-M12      | Upgrade exterior lighting to increase safety & security at Southern Nevada Adult Mental Health Services (Las Vegas)        |                   | \$93,950           |              |       | \$93,950  | \$10,406               | \$8,330    | \$74,220     | \$994         | \$93,950  |
| 99-M13      | Replace exterior wood doors at the Administration building, #1 at Southern Nevada Adult Mental Health Services (Las Vegas) |                   | \$57,126           |              |       | \$57,126  | \$4,410                | \$3,396    | \$48,510     | \$810         | \$57,126  |
| 99-M14      | Upgrade and completion of fire alarm system at Nevada Mental Health Institute (Sparks)                                     |                   | \$46,914           |              |       | \$46,914  | \$5,385                | \$4,413    | \$36,383     | \$733         | \$46,914  |
| 99-M15      | Replace HVAC system in units #2A, 7, 8A, 8B & 8C at Nevada Mental Health Institute (Sparks)                                |                   | \$276,678          |              |       | \$276,678 | \$23,757               | \$22,401   | \$228,725    | \$1,795       | \$276,678 |
| 99-M16      | Replace domestic water heater in unit #8 at Nevada Mental Health Institute (Sparks)                                        |                   | \$46,223           |              |       | \$46,223  | \$4,696                | \$4,413    | \$36,383     | \$731         | \$46,223  |
| 99-M17      | Upgrade restroom fixtures in buildings #7 & 8 at Southern Nevada Child & Adolescent Services (Las Vegas)                   |                   | \$74,429           |              |       | \$74,429  | \$6,266                | \$6,931    | \$60,334     | \$898         | \$74,429  |
| 99-M18      | Upgrade safety lighting and install pool cover at Southern Nevada Child & Adolescent Services (Las Vegas)                  |                   | \$111,809          |              |       | \$111,809 | \$11,791               | \$9,797    | \$89,137     | \$1,084       | \$111,809 |
| 99-M19      | Renovation of HVAC system in Blasco Building, #15 at Southern Nevada Child & Adolescent Services (Las Vegas)               |                   | \$68,304           |              |       | \$68,304  | \$6,529                | \$6,339    | \$54,574     | \$862         | \$68,304  |
| 99-M20      | Replace windows in building #8 at Southern Nevada Child & Adolescent Services (Las Vegas)                                  |                   | \$45,146           |              |       | \$45,146  | \$3,919                | \$4,384    | \$36,116     | \$727         | \$45,146  |

# 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

|             |                                                                                                                     | Source of Funding |                    |              |       | Project Cost Breakdown |                       |            |              |               |             |
|-------------|---------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------|-------|------------------------|-----------------------|------------|--------------|---------------|-------------|
| Project No. | Project Description                                                                                                 | General Fund      | General Obl. Bonds | Highway Fund | Other | Total                  | Professional Services | Inspection | Construction | Miscellaneous | Total       |
| 99-M21      | Demolition of old "bowling alley" building at the Childrens Home site (Carson City)                                 |                   | \$40,072           |              |       | \$40,072               | \$5,380               | \$3,742    | \$30,264     | \$686         | \$40,072    |
| 99-M22      | Repair & remodel the multi-purpose building at the Youth Training Center (Elko)                                     |                   | \$218,348          |              |       | \$218,348              | \$23,820              | \$17,682   | \$175,406    | \$1,440       | \$218,348   |
| 99-M23      | Replace ceiling and wall coverings in gymnasium at the Youth Training Center (Elko)                                 |                   | \$113,448          |              |       | \$113,448              | \$13,048              | \$9,809    | \$89,256     | \$1,335       | \$113,448   |
| 99-M24      | Install backflow preventors at the Nevada Mental Health Institute as regulated by Sierra Pacific Power Co. (Sparks) |                   | \$128,182          |              |       | \$128,182              | \$8,947               | \$11,486   | \$106,722    | \$1,027       | \$128,182   |
| 99-M25      | Replace the chiller at the State's computer facility (Carson City)                                                  |                   | \$327,070          |              |       | \$327,070              | \$25,572              | \$26,153   | \$273,354    | \$1,991       | \$327,070   |
| 99-M26      | Upgrade building data systems & wiring at Capitol Complex and Sawyer Office Building (Carson City, Las Vegas)       |                   | \$2,390,292        |              |       | \$2,390,292            | \$180,025             | \$136,118  | \$2,065,841  | \$8,308       | \$2,390,292 |
| 99-M27      | Sewage plant improvements at various Prison facilities--SNCC, LCC, PCC & ECC                                        |                   | \$616,388          |              |       | \$616,388              | \$76,243              | \$42,749   | \$483,400    | \$13,996      | \$616,388   |
| 99-M28      | Replace fire hydrants throughout the institution at SNCC (Jean)                                                     |                   | \$88,320           |              |       | \$88,320               | \$11,035              | \$5,195    | \$43,659     | \$28,431      | \$88,320    |
| 99-M29      | Repair 21 housing unit swing gates on units #1 thru #7 at SDCC (Indian Springs)                                     |                   | \$518,159          |              |       | \$518,159              | \$44,810              | \$38,810   | \$431,869    | \$2,670       | \$518,159   |
| 99-M30      | Improve & repair shower stalls in housing units with concrete shower walls at NSP (Carson City)                     |                   | \$198,959          |              |       | \$198,959              | \$14,639              | \$14,647   | \$140,679    | \$28,994      | \$198,959   |
| 99-M31      | Replace vehicle sallyport gate at Tower #1 at SDCC (Indian Springs)                                                 |                   | \$210,248          |              |       | \$210,248              | \$16,895              | \$17,661   | \$174,162    | \$1,530       | \$210,248   |
| 99-M32      | Replace emergency generator #1 at SDCC (Indian Springs)                                                             |                   | \$361,799          |              |       | \$361,799              | \$35,271              | \$28,051   | \$296,366    | \$2,111       | \$361,799   |

## 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

|                                                              |                                                                                  | Source of Funding |                    |              |           |             | Project Cost Breakdown |            |              |               |             |
|--------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------|--------------------|--------------|-----------|-------------|------------------------|------------|--------------|---------------|-------------|
|                                                              |                                                                                  | General Fund      | General Obl. Bonds | Highway Fund | Other     | Total       | Professional Services  | Inspection | Construction | Miscellaneous | Total       |
| Project No.                                                  | Project Description                                                              |                   |                    |              |           |             |                        |            |              |               |             |
| Statewide Maintenance Projects                               |                                                                                  |                   |                    |              |           |             |                        |            |              |               |             |
| 99-S01                                                       | Statewide Roofing Program, various projects                                      |                   | \$2,500,000        |              |           | \$2,500,000 | \$119,597              | \$148,655  | \$2,224,578  | \$7,170       | \$2,500,000 |
| 99-S02                                                       | Statewide ADA Program, various projects                                          |                   | \$2,000,000        |              |           | \$2,000,000 | \$170,982              | \$123,099  | \$1,698,729  | \$7,190       | \$2,000,000 |
| 99-S03                                                       | Statewide Fire Sprinkler Program, various projects                               |                   | \$512,644          |              |           | \$512,644   | \$512,644              | \$0        | \$0          | \$0           | \$512,644   |
| 99-S04                                                       | Statewide Advance Planning Program, various projects                             |                   | \$929,472          |              |           | \$929,472   | \$929,472              | \$0        | \$0          | \$0           | \$929,472   |
| 99-S05                                                       | Statewide Paving Program, various projects                                       |                   | \$1,000,000        |              |           | \$1,000,000 | \$1,000,000            | \$0        | \$0          | \$0           | \$1,000,000 |
| 99-S06                                                       | Statewide Asbestos, Lead & IAQ Program, various projects                         |                   | \$2,000,000        |              |           | \$2,000,000 | \$486,353              | \$200,720  | \$1,300,796  | \$12,131      | \$2,000,000 |
| 99-S07                                                       | Statewide UST, Soil Remediation & Environment Program, various projects          |                   | \$523,828          |              | \$100,000 | \$623,828   | \$118,317              | \$40,106   | \$448,718    | \$16,687      | \$623,828   |
| 99-S08                                                       | Statewide Energy Program, various projects                                       |                   | \$80,763           |              |           | \$80,763    | \$7,317                | \$7,415    | \$65,100     | \$931         | \$80,763    |
| University and Community College System Maintenance Projects |                                                                                  |                   |                    |              |           |             |                        |            |              |               |             |
| 99-U1                                                        | Campus improvements, a variety of maintenance projects (System, Reno)            |                   | \$100,000          |              |           | \$100,000   | \$100,000              | \$0        | \$0          | \$0           | \$100,000   |
| 99-U2/2L                                                     | Campus improvements, a variety of maintenance projects (UNLV)                    |                   | \$2,975,976        |              |           | \$2,975,976 | \$2,975,976            | \$0        | \$0          | \$0           | \$2,975,976 |
| 99-U3/3L                                                     | Campus improvements, a variety of maintenance projects (UNR)                     |                   | \$4,109,823        |              |           | \$4,109,823 | \$4,109,823            | \$0        | \$0          | \$0           | \$4,109,823 |
| 99-U4/4L                                                     | Campus improvements, a variety of maintenance projects (CCSN)                    |                   | \$1,062,965        |              |           | \$1,062,965 | \$1,062,965            | \$0        | \$0          | \$0           | \$1,062,965 |
| 99-U5/5L                                                     | Campus improvements, a variety of maintenance projects (DRI, Reno and Las Vegas) |                   | \$354,412          |              |           | \$354,412   | \$354,412              | \$0        | \$0          | \$0           | \$354,412   |
| 99-U6/6L                                                     | Campus improvements, a variety of maintenance projects (GBC)                     |                   | \$354,412          |              |           | \$354,412   | \$354,412              | \$0        | \$0          | \$0           | \$354,412   |

# 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

| Project No.                        | Project Description                                                                                                                                                                                                                 | Source of Funding |                    |              |             |              | Project Cost Breakdown |             |              |               |              |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------|-------------|--------------|------------------------|-------------|--------------|---------------|--------------|
|                                    |                                                                                                                                                                                                                                     | General Fund      | General Obl. Bonds | Highway Fund | Other       | Total        | Professional Services  | Inspection  | Construction | Miscellaneous | Total        |
| 99-U7                              | Campus improvements, a variety of maintenance projects (TMCC)                                                                                                                                                                       |                   | \$688,000          |              |             | \$688,000    | \$688,000              | \$0         | \$0          | \$0           | \$688,000    |
| 99-U8/8L                           | Campus improvements, a variety of maintenance projects (WNCC)                                                                                                                                                                       |                   | \$354,412          |              |             | \$354,412    | \$354,412              | \$0         | \$0          | \$0           | \$354,412    |
| <b>Major Construction Projects</b> |                                                                                                                                                                                                                                     |                   |                    |              |             |              |                        |             |              |               |              |
| 99-C01                             | Phase II, Prison #7, 1,000 bed addition with gym and warehouse at CCSP (Indian Springs)                                                                                                                                             |                   | \$43,511,900       |              | \$7,200,000 | \$50,711,900 | \$1,392,411            | \$1,220,840 | \$47,932,727 | \$165,922     | \$50,711,900 |
| 99-C02                             | Addition of 3,850 sf for new housing wing "C" at SSCC (Silver Springs)                                                                                                                                                              |                   | \$756,986          |              |             | \$756,986    | \$60,167               | \$51,388    | \$614,419    | \$31,012      | \$756,986    |
| 99-C03                             | Addition of 78,033 sf for new supply administration facility with armory, administration, maintenance and strategic command complex at National Guard Supply Administration Facility, continuation of project #97-S4A (Carson City) |                   | \$3,491,307        |              | \$7,339,027 | \$10,830,334 | \$881,446              | \$440,041   | \$9,496,684  | \$12,163      | \$10,830,334 |
| 99-C04                             | Remodel the old courthouse for the Attorney General's Office (Carson City)                                                                                                                                                          |                   | \$1,835,000        |              |             | \$1,835,000  | \$136,184              | \$107,385   | \$1,584,699  | \$6,732       | \$1,835,000  |
| 99-C05                             | Addition of 1,200 sf to existing Agriculture Division Building (Las Vegas)                                                                                                                                                          |                   | \$297,470          |              |             | \$297,470    | \$35,473               | \$20,969    | \$239,061    | \$1,967       | \$297,470    |
| 99-C06                             | Shop & warehouse expansion for Tonopah, Ely/White Pine, & Indian Springs Conservation Camps                                                                                                                                         |                   | \$536,782          |              |             | \$536,782    | \$45,991               | \$26,193    | \$461,914    | \$2,684       | \$536,782    |
| 99-C07                             | Renovate and add to existing hospital for crisis center, 23,000 sf 1 story, 20 PES, outpatient & offices at Southern Nevada Adult Mental Health Services (Las Vegas)                                                                |                   | \$288,500          |              |             | \$288,500    | \$273,130              | \$15,370    | \$0          | \$0           | \$288,500    |

# 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

|             |                                                                                                                                                                | Source of Funding |                    |              |              |              | Project Cost Breakdown |            |              |               |              |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------|--------------|--------------|------------------------|------------|--------------|---------------|--------------|
|             |                                                                                                                                                                | General Fund      | General Obl. Bonds | Highway Fund | Other        | Total        | Professional Services  | Inspection | Construction | Miscellaneous | Total        |
| Project No. | Project Description                                                                                                                                            |                   |                    |              |              |              |                        |            |              |               |              |
| 99-C08      | Continuation of Capitol Complex conduit system, Phase II (Carson City)                                                                                         |                   | \$2,433,610        |              |              | \$2,433,610  | \$185,870              | \$146,131  | \$2,093,183  | \$8,426       | \$2,433,610  |
| 99-C09      | Fully enclose existing Veterans Ceremonial Pavillion (Fernley)                                                                                                 |                   | \$373,031          |              | \$373,030    | \$746,061    | \$73,852               | \$52,253   | \$616,531    | \$3,425       | \$746,061    |
| 99-C10      | Interior renovations and remodel of old FIB building for Museum (Carson City)                                                                                  |                   | \$286,077          |              |              | \$286,077    | \$26,538               | \$21,223   | \$236,479    | \$1,837       | \$286,077    |
| 99-C11      | Additional furnishings, network drop and parking for Lied library project (UNLV)                                                                               |                   | \$7,564,395        |              | \$2,000,000  | \$9,564,395  | \$123,483              | \$146,745  | \$9,273,035  | \$21,132      | \$9,564,395  |
| 99-C12      | Remodel 1982 JDL addition to Boyd Law School, continuation of project #97-S4I; \$1,984,500 for furniture, fixtures & equipment deferred to next session (UNLV) |                   | \$15,006,424       |              | \$600,000    | \$15,606,424 | \$681,836              | \$585,137  | \$14,293,980 | \$45,471      | \$15,606,424 |
| 99-C13      | A 75,000 sf campus building, 1st building on Redfield campus, \$6,887,500 in donations (UNR)                                                                   |                   | \$5,172,957        |              | \$7,440,000  | \$12,612,957 | \$705,284              | \$543,577  | \$11,347,516 | \$16,580      | \$12,612,957 |
| 99-C14      | An 80,000 sf science building on W. Charleston campus with in & out door instruction space (CCSN)                                                              |                   | \$17,241,821       |              | \$10,000,000 | \$27,241,821 | \$1,363,636            | \$675,128  | \$15,151,384 | \$10,051,673  | \$27,241,821 |
| 99-C15      | Addition of new 35,000 sf prototype "high tech center" (GBC)                                                                                                   |                   | \$5,225,225        |              | \$500,000    | \$5,725,225  | \$393,558              | \$285,917  | \$5,028,261  | \$17,489      | \$5,725,225  |
| 99-C16      | Addition of new 55,000 sf student development center and 45,000 sf remodel in Phase II (TMCC)                                                                  |                   | \$5,003,022        |              | \$3,000,000  | \$8,003,022  | \$739,245              | \$349,382  | \$6,896,969  | \$17,426      | \$8,003,022  |
| 99-C17      | Addition of new 37,000 sf library and student center (WNCC)                                                                                                    |                   | \$6,659,189        |              |              | \$6,659,189  | \$505,868              | \$307,800  | \$5,825,619  | \$19,902      | \$6,659,189  |
| 99-C18      | Region 2 office & shop/storage complex on NYTC campus (Elko)                                                                                                   |                   | \$1,169,705        |              | \$1,000,000  | \$2,169,705  | \$152,933              | \$76,330   | \$1,932,733  | \$7,709       | \$2,169,705  |
| 99-C19      | Dispatch center expansion & remodel at Minden airport                                                                                                          |                   | \$141,790          |              |              | \$141,790    | \$16,477               | \$8,037    | \$116,398    | \$878         | \$141,790    |

## 1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

| Project No.                         | Project Description                                                              | Source of Funding |                      |                     |                     |                      | Project Cost Breakdown |                    |                      |                     |                      |
|-------------------------------------|----------------------------------------------------------------------------------|-------------------|----------------------|---------------------|---------------------|----------------------|------------------------|--------------------|----------------------|---------------------|----------------------|
|                                     |                                                                                  | General Fund      | General Obl. Bonds   | Highway Fund        | Other               | Total                | Professional Services  | Inspection         | Construction         | Miscellaneous       | Total                |
| 99-C20                              | Reconstruction & expansion of co-op parking in Carson City                       |                   | \$330,900            |                     | \$165,400           | \$496,300            | \$0                    | \$0                | \$496,300            | \$0                 | \$496,300            |
| 99-C21                              | NMHI hospital construction, continuation of project #97-C6 (Reno)                |                   | \$10,030,132         |                     |                     | \$10,030,132         | \$0                    | \$0                | \$10,001,505         | \$28,627            | \$10,030,132         |
| <b>Highway Maintenance Projects</b> |                                                                                  |                   |                      |                     |                     |                      |                        |                    |                      |                     |                      |
| 99-H01                              | New office building, 60,000 sf building at DMV & PS--NHP (Las Vegas)             |                   |                      | \$12,114,476        |                     | \$12,114,476         | \$748,585              | \$453,768          | \$8,908,496          | \$2,003,627         | \$12,114,476         |
| 99-H02                              | Provide 50 spaces of covered parking at NHP Headquarters at DMV & PS (Las Vegas) |                   |                      | \$84,350            |                     | \$84,350             | \$6,294                | \$7,854            | \$69,458             | \$744               | \$84,350             |
| <b>Total</b>                        |                                                                                  | <b>\$0</b>        | <b>\$155,592,708</b> | <b>\$12,198,826</b> | <b>\$39,717,457</b> | <b>\$207,508,991</b> | <b>\$22,763,935</b>    | <b>\$6,684,071</b> | <b>\$165,433,183</b> | <b>\$12,627,802</b> | <b>\$207,508,991</b> |

# **1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS SUMMARY**

| <b>Summary by Project Type</b>                               |                      |
|--------------------------------------------------------------|----------------------|
| Maintenance and Renovation Projects                          | \$8,689,778          |
| Statewide Maintenance Projects                               | \$9,646,707          |
| University and Community College System Maintenance Projects | \$10,000,000         |
| Major Construction Projects                                  | \$166,973,680        |
| Highway Maintenance Projects                                 | \$12,198,826         |
| <b>Total</b>                                                 | <b>\$207,508,991</b> |

| <b>Summary by Department (general obligation bonds only)</b> |                      |
|--------------------------------------------------------------|----------------------|
| Administration                                               | \$1,631,665          |
| Administration--Statewide                                    | \$9,546,707          |
| Attorney General                                             | \$1,835,000          |
| Business & Industry                                          | \$297,470            |
| Conservation & Natural Resources                             | \$1,848,277          |
| Human Resources                                              | \$12,862,507         |
| Information Technology                                       | \$5,150,972          |
| Office of the Military                                       | \$3,864,338          |
| Museums, Library & Arts                                      | \$286,077            |
| Prisons                                                      | \$46,396,662         |
| University & Community College System of Nevada              | \$71,873,033         |
| <b>Total</b>                                                 | <b>\$155,592,708</b> |

| <b>Summary by Funding Source</b> |                      |
|----------------------------------|----------------------|
| General Fund                     | \$0                  |
| General Obligation Bonds         | \$155,592,708        |
| Highway Fund                     | \$12,198,826         |
| Federal Funds                    | \$14,912,057         |
| Agency Funds                     | \$1,000,000          |
| Carson City Funds                | \$165,400            |
| UCCSN (donated) Funds            | \$21,540,000         |
| Reallocation of Funds            | \$2,100,000          |
| <b>Total</b>                     | <b>\$207,508,991</b> |

# 1999 - 2001 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT

(full-time equivalents)

| Department                     | FY 1999        | FY 2000       |             |             |               |            | FY 2001       |             |             |               |            |
|--------------------------------|----------------|---------------|-------------|-------------|---------------|------------|---------------|-------------|-------------|---------------|------------|
|                                | (work program) | Base          | Maintenance | Enhancement | Total         | Change     | Base          | Maintenance | Enhancement | Total         | Change     |
| Elected Officials              | 489            | 485           | 23          | 11          | 519           | 30         | 485           | 23          | 11          | 519           | 0          |
| Judicial                       | 186            | 186           | 9           | 11          | 205           | 20         | 187           | 9           | 12          | 207           | 2          |
| Administration                 | 342            | 341           | 2           | 10          | 352           | 11         | 341           | 2           | 10          | 353           | 1          |
| Business and Industry          | 631            | 636           | 50          | 0           | 687           | 56         | 635           | 63          | 0           | 699           | 12         |
| Con & Natural Resources        | 791            | 791           | 9           | 10          | 810           | 19         | 791           | 12          | 10          | 813           | 3          |
| Econ Dvlpmnt & Tourism Com     | 68             | 68            | 0           | 0           | 68            | 0          | 68            | 0           | 1           | 69            | 1          |
| Education                      | 123            | 113           | 0           | 3           | 116           | -7         | 112           | 0           | 3           | 115           | -1         |
| Employment, Training & Rehab   | 863            | 855           | 14          | 7           | 876           | 12         | 852           | 16          | 9           | 877           | 1          |
| Gaming Control Board           | 431            | 429           | 3           | 0           | 431           | 1          | 429           | 3           | 0           | 431           | 0          |
| Human Resources                | 3,707          | 3,637         | 54          | 66          | 3,756         | 49         | 3,629         | 71          | 72          | 3,771         | 16         |
| Motor Vehicles & PS            | 2,228          | 2,199         | 78          | 43          | 2,319         | 92         | 2,192         | 97          | 48          | 2,336         | 17         |
| Museums, Library and Arts      | 148            | 147           | 9           | 2           | 158           | 11         | 147           | 9           | 2           | 158           | 0          |
| Office of the Military         | 88             | 88            | 3           | 18          | 109           | 21         | 88            | 3           | 225         | 316           | 207        |
| Prisons                        | 2,265          | 2,254         | 242         | -317        | 2,178         | -87        | 2,254         | 238         | -321        | 2,171         | -8         |
| Taxation                       | 217            | 217           | 8           | 0           | 225           | 8          | 217           | 8           | 0           | 225           | 0          |
| W.I.C.H.E. Program             | 3              | 3             | 0           | 0           | 3             | 0          | 3             | 0           | 0           | 3             | 0          |
| Colorado River Commission      | 28             | 28            | 0           | 1           | 29            | 1          | 28            | 0           | 1           | 29            | 0          |
| Information Services           | 188            | 188           | 19          | 7           | 214           | 26         | 188           | 19          | 7           | 214           | 0          |
| Occ Licensing Boards           | 150            | 154           | 0           | 1           | 155           | 5          | 154           | 0           | 1           | 155           | 0          |
| Personnel                      | 77             | 74            | 2           | 2           | 78            | 1          | 74            | 2           | 2           | 78            | 0          |
| Public Utilities Commission    | 87             | 88            | -1          | 0           | 87            | 0          | 88            | -1          | 0           | 87            | 0          |
| Transportation                 | 1,585          | 1,585         | 50          | 2           | 1,637         | 52         | 1,585         | 50          | 2           | 1,637         | 0          |
| Other Special Purpose Agencies | 1,124          | 1,131         | 1           | 11          | 1,143         | 19         | 1,131         | 1           | 11          | 1,143         | 0          |
| <b>TOTAL ALL DEPARTMENTS</b>   | <b>15,815</b>  | <b>15,694</b> | <b>574</b>  | <b>-114</b> | <b>16,154</b> | <b>339</b> | <b>15,676</b> | <b>624</b>  | <b>105</b>  | <b>16,404</b> | <b>250</b> |

